THE REPUBLIC OF UGANDA

NATIONAL BUDGET FRAMEWORK PAPER FY 2022/23 – FY 2026/27

MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

DECEMBER 2021

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The National Budget Framework Paper (NBFP) for FY 2022/23 has been prepared in line with Section 9 (3) of the Public Finance Management Act, 2015 (Amended) and Section 9 (5) which requires the Minister of Finance, Planning and Economic Development to seek approval by Cabinet and submit it to Parliament by 31st December.

The National Budget Framework Paper (NBFP) for FY 2022/23 and the medium-term lays out planned interventions for Uganda's economic transformation, consistent with Government's Macroeconomic Objectives spelt out in the Charter for Fiscal Responsibility and the Strategic Objectives of the third National Development Plan (NDPIII) whose overall goal is "***Increasing household incomes and improving the quality of life of Ugandans***".

The theme of the National Budget Framework Paper for the FY2021/22 is ***"Full monetisation of the Ugandan Economy through commercial agriculture, industrialisation, market access and digital transformation".*** To achieve this, Government will undertake continuous sensitization and education of households on good investment decision making. *(Monetisation with appropriate kibalo).*

This theme takes into consideration 'inclusive growth' which is in line with the" overall Theme adopted at the East African Community level.

The preparation of the National Budget Framework Paper for the FY 2022/23 involved extensive budget consultations both at the national and local government levels. This included inter-ministerial budget reviews to get consensus on the priority programme interventions for the fiscal year 2022/23 and rationalise expenditures, including sequencing of multiyear interventions to fit within the constrained budget. Further discussions were held with the Private Sector and Development Partners, in order to understand the socio-economic challenges we face today, the actions necessary to harness opportunities that have arisen from the third National Development Plan (NDPIII) and the NRM Manifesto 2021 – 2026.

GOVERNMENT'S MEDIUM TERM MACROECONOMIC PLAN, MEDIUM TERM FISCAL FRAMEWORK, POLICY MEASURES AND INDICATIVE REVENUE AND EXPENDITURE FRAMEWORK.

1.1 MEDIUM TERM MACROECONOMIC POLICY FRAMEWORK

The overarching goal of the National Development Plan III is to foster economic recovery and attain inclusive socio-economic transformation. Government's policy and planning frameworks will continue to support initiatives for accelerating and sustaining inclusive economic growth without compromising macroeconomic stability and debt sustainability. The macroeconomic strategy therefore, is to enhance returns from public investment through implementation of policies that boost efficiency in public investment, increase domestic revenue mobilization efforts and maintain price stability. In addition, the Government will continue with measures to boost aggregate demand as well as improve our position with the rest of the world by boosting exports and building up foreign reserves to cushion the country against external shocks. Table 1 details the key macroeconomic assumptions underlying the macroeconomic policy framework for FY 2022/23 and the medium term.

Table 1: Key Macroeconomic Assumptions

Macroeconomic Assumptions	Outturn.	Outturn.	Proj. Outturn	Proj.	Proj.	Proj.	Proj.	Proj.
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Nominal GDP at Market Prices (shs bn)	139,689	147,962	151,648	167,371	186,632	209,481	232,808	262,092
Real MP GDP growth	3.0%	3.4%	3.8%	6.0%	6.5%	7.0%	7.4%	7.6%
Headline Inflation (period average)	2.3%	2.5%	2.7%	4.6%	5.2%	5.3%	3.9%	5.0%
Core Inflation (period average)	2.3%	3.5%	2.4%	3.4%	5.0%	5.3%	3.6%	5.0%

Source: MoFPED

Real GDP Growth

There was a modest recovery in the economy in FY 2020/21 with a growth rate of 3.4 percent compared to 3.0 percent recorded in FY 2019/20. This recovery was supported by the measures put in place by Government to mitigate the impact of the pandemic on businesses and households. All sectors of the economy registered positive rates of growth during FY 2020/21, with a modest recovery in industry and services sectors, while growth in agriculture slowed when compared to the previous financial year.

The industry sector registered growth of 3.4 percent in FY 2020/21 compared to the 3.2 percent growth in FY 2019/20. Similarly, the services

sector also grew by 2.7 percent compared to 2.5 percent registered in FY 2019/20. Growth in agriculture, forestry and fishing sector slowed to 3.8 percent from 4.8 percent in FY 2019/20. This was due to a significant decline in fishing activities to -8.8% from 0.3% in FY 2019/20 following curfew and related lockdown measures.

Economic growth in the FY 2021/22 is projected at 3.8 percent and is expected to improve further to about 6 percent in FY 2022/23. The projected improvement in economic activity is on account of the expected recovery in aggregate demand following Government interventions in reviving private sector activity. The wide spread vaccination of the population against COVID-19 is also expected to lead to full re-opening of the economy. In addition, the performance of the agriculture sector will be boosted by on-going interventions geared towards increased production and productivity, while the services sector is expected to continue with the gradual recovery following re-opening of the economy.

Over the medium term, growth is projected to reach potential levels (between 6.0 to 7.0 percent), supported mainly by enhanced private sector activity due to increased aggregate demand post Covid-19; increased returns from public infrastructure investments; increased activities in the oil and gas sector; and recovery in industry which will be supported by manufacturing as well as public and private construction.

Inflation

Annual headline inflation averaged at 2.5 percent in FY2020/21, a slight increase from 2.3 percent recorded in the previous financial year. The slight increase in the general price level was largely attributed to the impact of the significant rise in transport fares on other goods and services. Transport costs rose sharply during the year following pandemic related restrictions on public service vehicle capacities.

In FY2021/22, annual headline inflation is projected to slightly increase to 2.7 percent, mainly due to the impact of measures introduced to mitigate the spread of the corona-virus pandemic on prices of goods and services. Over the medium term, annual inflation is projected to remain within the government's target range of 5(+/-3) percentage points, supported by prudent fiscal and monetary policy measures.

Interest Rates

As a result of the accommodative monetary policy, average lending rates declined to 18.9 percent during FY 2020/21 from an average of 19.3 percent in FY 2019/20. Over the course of FY 2020/21, low inflation outlook enabled the easing of monetary policy conditions. The Central Bank Rate was maintained at 7.0 percent from July to May, 2021 and was revised downwards to 6.5 percent-its lowest level in June 2021.

Exchange Rate

The Ugandan shilling strengthened against the US Dollar, appreciating by 1.4 percent from an average mid-rate of UShs 3,714.6 per US Dollar in FY 2019/20 to UShs 3,661 per US Dollar in FY 2020/21. This performance was due to higher inflows from portfolio investments in the securities market and export earnings, especially from coffee and mineral products. In addition, the global weakening of the US Dollar and increased inflows from development partners tagged to the fight against covid-19, contributed to the strengthening of the shilling during the financial year.

Going forward, the exchange rate will be largely affected by developments in the exports sector, oil sector and how quickly the tourism sector recovers from the negative effects of the covid-19 pandemic.

Employment

The National Household Survey carried out in FY 2019/20 revealed that the unemployment rate reduced from 10 percent in FY 2016/17 to 9 percent in FY 2019/20. In the survey, the size of the labour force was estimated at 9.1 million, out of which 58 percent were male. Majority of the working population (52 percent) were in wage employment followed by employment in subsistence agriculture at 47 percent.

The results revealed a pandemic-related shift in employment dynamics, with the proportion of the working age population that were employed having reduced from 60 percent in FY 2016/17 to 52 percent in FY 2019/20. The survey also noted an increase in the proportion of households that were engaged in subsistence agriculture between the two periods. An update of the labour survey concluded that the percentage of the working persons in formal employment declined from 57 percent prior to March 2020 to 47 percent post March 2021. At the same time, the percentage of persons working in subsistence agriculture increased from 41 percent in March 2020 to 52 percent after March 2021.

External Sector Developments

Uganda's current account deficit widened by 65.1 percent in FY 2020/21 to a record high of USD 4,135.27 million from USD 2,504.14 million in FY 2019/20. This was attributed to a higher increase in the imports of goods and services that more than offset the growth in export receipts. In addition, a decline in remittances also contributed to an increase in the current account deficit. Table 2 below shows a summary of the current account and its components for the last 5 Financial Years.

Table 2: Selected Balance of Payments flows (USD million)

	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21
Current account	**-1,028.57**	**-1,736.79**	**-2,479.18**	**-2,504.14**	**-4,135.27**
Trade Balance	**-1,765.36**	**-2,385.18**	**-3,311.90**	**-3,676.87**	**-5,120.82**
Export of goods and services	4,965.61	5,553.93	6,422.05	5,475.71	6,629.77
Import of goods and services	6,730.96	7,939.11	9,733.96	9,152.57	11,750.58
Primary income	**-723.71**	**-926.44**	**-915.94**	**-624.39**	**-705.72**
Secondary income	**1,460.50**	**1,574.84**	**1,748.66**	**1,797.12**	**1,691.26**
o/w Remittances	1,163.88	1,252.40	1,369.05	1,291.65	1,102.03
FDI inflows	**714.20**	**929.03**	**1,217.44**	**967.82**	**847.77**

Source: Bank of Uganda

From the table, Uganda's trade deficit widened to US$ 5,120.82 million in FY 2020/21 from US$ 3,676.87 million in FY 2019/20. This was due to the faster increase in the value of imports of goods and services by 28.4 percent which offset the increase in export receipts. Increase in imports was attributed to higher demand following the easing of pandemic-related containment measures as well as improvements in supply chains and trade logistics from the global scene. On the other hand, the increase in export earnings during the year was largely explained by higher mineral products exports.

Remittances to the country slightly declined to US$ 1,102.03 million in FY2020/21 from US$ 1,291.65 million in FY 2019/20. This performance was affected by a fall in incomes of migrant workers due to loss of employment and weak economic growth in migrant hosting countries. FDI inflows declined by 12.4 percent to US$ 847.77 million in FY2020/21, as pandemic related uncertainties continued to subdue investor sentiments.

Trade with EAC Partner States

Uganda traded at a deficit of US$ 835 million with EAC Partner States in FY 2020/21 after registering export receipts worth US$ 1,271 million and imports worth US$ 2,107 million (see table 3). Trade deficits were registered with Tanzania, Kenya and Rwanda – at US$ 1.091 million, US$ 230 million and US$ 19 million, respectively while surpluses were registered with the rest of the Partner States (see table 4). Imports from Tanzania significantly increased to US$ 1,214.3 million in FY 2020/21 from US$ 458.3 million in FY 2019/20 thereby leading to a higher trade deficit with the nation.

Table 3: Trade Balance between Uganda and EAC Partner States (USD Million)

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Exports	1,157	1,306	1,579	1,255	1,108	1,271
Imports	698	753	800	1,147	1,303	2,107
Merchandise Trade Balance	**459**	**552**	**780**	**108**	**-196**	**-835**

Source: Bank of Uganda

Table 4: Merchandise Trade Balance by Country (USD Million)

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Kenya	-106	73	337	-176	-238	-230
Burundi	38	37	16	28	48	61
Rwanda	230	180	196	162	-7	-19
South Sudan	280	308	357	410	325	443
Tanzania	17	-46	-126	-317	-324	-1,091
EAC	**459**	**552**	**780**	**108**	**-196**	**-835**

Source: Bank of Uganda

Economic Growth Strategy in FY2022/23

Economic Strategy in the short to medium term has the twin objectives of restoring economic activity to pre-pandemic levels and subsequently accelerating the pace of Socioeconomic Transformation. Economic recovery will be achieved by boosting aggregate demand by restoring domestic consumption, renewing private and public investment, and enhancing export promotion. The key to Economic Recovery is the mitigation of the COVID-19 pandemic by vaccinating Ugandans and strengthening health systems to mitigate the COVID19 pandemic and other ailments. In the medium-term, increasing the wealth of households and eliminating poverty, particularly using the Parish Development Model, is key for socioeconomic transformation. In addition, diversifying the economy and Uganda's exports, are key to returning to the planned economic growth trajectory. Our economic policy in the fiscal year

2022/23 and in the future therefore, seeks to achieve the following three broad objectives;

i) Ensure Peace and Stability through enhanced Security and Macroeconomic stability, as key foundations for growth and development.
ii) Mitigate the impact of the COVID19 pandemic through widespread vaccination, support to businesses, and re-opening the economy to enable all sectors to function optimally.
iii) Enhance socio-economic transformation by redirecting budgetary resources towards wealth and job creation, industrialization, export promotion and other areas with high returns on investment.

1.2 MEDIUM TERM FISCAL FRAMEWORK

Fiscal Strategy

The overall fiscal strategy is to promote inclusive growth to increase household incomes and improve quality of life of Ugandans without compromising fiscal and debt sustainability. This will entail implementation of Domestic Revenue Mobilization Strategy (DRMS) to reduce the share of the budget that is financed through borrowing. The DRMS aims at achieving revenue to GDP growth of 0.5% every financial year.

The Charter for Fiscal Responsibility (FY2021/22-2025/26) also sets numerical targets for the fiscal deficit and public debt. The measurable fiscal objectives in the Charter are:

i. The ratio of public debt to GDP in nominal terms is reduced to below 50% by FY 2025/26.
ii. The overall fiscal deficit including grants gradually adjusts to a deficit not exceeding 3% of GDP by FY 2025/26.
iii. A maximum of petroleum revenue worth 0.8% of the preceding year's estimated non-oil GDP outturn will be transferred to the consolidated fund for budget operations and the remainder shall be transferred to the Petroleum Revenue Investment Reserve.

Table 5 sets out the fiscal framework for FY2022/23 and the medium term.

Table 5: Medium Term Fiscal Framework

Medium Term Fiscal Framework (Shs bn)	Outturn. 2019/20	Outturn. 2020/21	Proj. Outturn 2021/22	Proj. 2022/23	Proj. 2023/24	Proj. 2024/25	Proj. 2025/26	Proj. 2026/27
Total revenue and grants	**18,442**	**21,693**	**23,850**	**26,385**	**29,963**	**34,581**	**43,581**	**52,012**
Revenue	17,286	19,739	22,425	25,516	29,252	33,894	42,985	51,516
Tax revenue	15,912	18,337	20,837	23,755	27,270	31,578	36,915	42,987
Non-tax revenue (including AIA)	1,374	1,262	1,588	1,761	1,981	2,265	2,466	2,861
o/w Appropriation in Aid	432	529	728	802	887	992	1,117	1,260
Grants	1,156	1,954	1,424	869	711	687	596	496
Budget support	455	629	75	63	21	21	21	0
Project grants	701	1,325	1,349	806	691	666	575	496
Expenditures and net lending	**28,393**	**35,191**	**32,397**	**32,757**	**37,430**	**42,509**	**51,075**	**59,948**
Current expenditures	15,093	18,628	17,731	19,913	22,108	24,438	27,585	30,805
Development expenditures	12,064	15,082	14,155	12,443	15,122	18,071	23,490	22,239
Net lending and investment	831	641	111	0	0	0	0	903
Other spending (clearance of arrears, etc.)	405	841	400	400	200	0	0	0
Overall balance	**-9,950**	**-13,498**	**-8,547**	**-6,372**	**-7,467**	**-7,927**	**-7,494**	**-7,936**
Financing	9,950	13,498	8,547	6,372	7,467	7,927	7,494	7,936
External financing (net)	6,195	6,000	8,405	3,536	5,510	5,152	5,421	8,179
Domestic financing (net)	3,878	6,818	143	2,836	1,957	2,775	2,073	-243
Memorandum items:								
Fiscal deficit (% of GDP)								
Including grants and HIPC debt relief	-7.1%	-9.1%	-5.4%	-3.6%	-3.8%	-3.7%	-3.1%	-2.9%
Excluding grants	-7.9%	-10.4%	-6.3%	-4.1%	-4.2%	-4.0%	-3.3%	-3.1%
Expenditure (% of GDP)	20.3%	23.7%	20.4%	18.7%	19.3%	19.6%	20.9%	21.8%
Donor grants and loans (% of GDP)	3.7%	5.0%	5.1%	3.7%	4.1%	4.6%	4.9%	2.7%

Notes: Figures net of HIPC debt relief unless stated otherwise. In the outer years, projections for project grants, external development expenditure and concessional project loans may include forecasted new projects not yet allocated in the MTEF.

Source: MoFPED

Domestic Revenue

Domestic revenues are projected to amount to UShs 25,516 billion in FY 2022/23 and will grow at an average of 0.5 percent of GDP, supported by implementation of the Domestic Revenue Mobilization Strategy (DRMS). The Strategy aims to guarantee a reasonable, realistic, and practical approach to sustainable resource mobilization through the implementation of reforms in the tax system over the medium term.

Of the total domestic resources in FY 2022/23, UShs 23,755 billion is projected to be raised from tax sources and UShs 1,761 billion from Non-tax revenue sources. Domestic resources are projected to increase to 13.6 percent of GDP in FY 2022/23, and will continue to grow by 0.5 percent per annum over the medium term as economic activity is expected to rebound when the effects of the COVID-19 pandemic dissipate.

To implement the Domestic Revenue Mobilisation Strategy (DRMS), Government will focus on the following strategic priorities:

i. Reduce inequalities by enhancing progressivity of tax and non-tax policy instruments;
ii. Support Uganda Revenue Authority's efforts to curb non-compliant behaviour by investing in institutional capacity building, ICT infrastructure and strengthening accountability and transparency of revenue administration;
iii. Implement a coordinated approach to revenue mobilization across Government Ministries, Departments and Agencies to improve revenue mobilization and taxpayer compliance, and promote a conducive business climate;
iv. Improve efficiency of the framework of tax incentives by evaluating effectiveness of various tax incentive policies with a view to minimizing revenue foregone from wasteful tax expenditures;
v. Implement unilateral, bilateral and multi-lateral interventions to combat tax-motivated illicit financial flows and tax avoidance by strengthening the international tax policy framework and its implementation;
vi. Implement the prioritised initiatives in the Domestic Revenue Mobilization Strategy Implementation Plan after public consultation with relevant stakeholders.
vii. Provide an enabling environment for taxpayers and tax practitioners to effectively engage in revenue policy reforms. This will strengthen their role in advocating for or against tax and non-tax policies, raising awareness on tax rights and obligations and strengthen the social contract.

Government Expenditure

Government expenditure excluding domestic debt refinancing and external amortisation is projected to amount to UShs 32,757 billion in the FY 2022/23 (equivalent to 18.7 percent of GDP) from UShs. 32,397 billion (equivalent to 20.4 percent of GDP) in the current financial year. The reduction in expenditure as a percentage of GDP is in line with the need to undertake fiscal consolidation to ensure fiscal and debt sustainability. Over the medium term, recurrent expenditure is projected to average at 11.3 percent of GDP, while development expenditure is projected to average at 8.5 percent of GDP.

External Borrowing

A total of UShs 6,868 billion is projected as external financing in FY 2022/23. Of this, UShs 4,770 billion is in form of project loans, while UShs 1,229 billion is expected as budget support loans.

Domestic Borrowing

Government borrowing from the domestic market for fiscal purposes in FY 2022/23 is projected at UShs 2,836 billion, equivalent to 1.6 percent of GDP. Borrowing from the domestic market is projected to decline to an average of 1.3 percent per annum over the medium-term to maintain debt sustainability and promote increased private sector lending.

Debt Repayments

Amortization of external debt is projected to increase to UShs 2,463 billion which is equivalent to 1.4 percent of GDP in FY 2022/23 and will continue to rise to 2.3 percent by FY 2026/27. The rise in amortisation is due to the increase in non-concessional financing, which is typically characterised by shorter grace periods, and maturity of some loans.

Interest Payments

Interest payments are projected to amount to UShs 5,088 billion in FY 2022/23. Of this amount, UShs 4,059 billion is projected to cover domestic interest payments while UShs 1,029 billion will cater for foreign interest payments and commitment fees. The ratio of interest payments to GDP is projected at 2.9 percent in FY 2022/23, and will decline thereafter, to an average of 2.5 percent over the medium term.

1.3 STATEMENT OF THE RESOURCE FOR THE ANNUAL BUDGET FOR FY2022/23

Total resources available for Government expenditure will be obtained from both domestic and external sources. Domestic resources comprise of tax and non-tax revenue as well as borrowing from the domestic market while external resources include budget and project support grants and loans.

1.4 RESOURCE ENVELOPE FOR FY 2022/23

The total resource envelope, in FY 2022/23 is projected at UShs. **40,408** billion, as detailed in the table 6:

Table 6: Projected Resource Envelope for FY 2022/23 (UShs. Billions)

S/N	Source	FY2021/22	FY2022/23
1	Domestic Revenues	22,425.4	25,515.7
2	Petroleum Fund	200.0	-
3	Budget Support	3,583.2	1,291.7
4	Domestic Financing	2,942.6	2,836.0
5	Project Support (External Financing)	6,868.3	5,575.9
6	Domestic Refinancing (Roll-over)	8,547.0	7,651.5
7	Local Revenue for Local Governments	212.4	212.4
	Total Resource Inflows (1+2+3+4+5+6+7)	**44,778.8**	**43,083.2**
8	External Debt Repayments (Amortization)	(1,786.9)	(2,462.5)
9	Project Support (External Financing)	(6,868.3)	(5,575.9)
10	Domestic Refinancing	(8,387.0)	(7,651.5)
11	Domestic Arrears	(555.5)	(395.5)
12	Appropriation in Aid (AIA) - Local Revenue	(212.4)	(212.4)
13	**GOU MTEF: Resource Envelope Less External Debt Repayments, Project Support, Domestic Refinancing, Arrears and AIA**	**26,968.8**	**26,785.4**
14	Interest payments	(4,697.8)	(5,088.1)
15	**GOU Discretional Resources (MTEF less Interest Payments)**	**22,271.0**	**21,697.3**

Source: MoFPED

1.5 UPDATE ON DEBT SUSTAINABILITY

From June 2020 to June 2021, our public debt increased from US$ 15.34 Billion, equivalent to Ushs. 57,215.30 Billion, to US$ 19.54 Billion, equivalent to Ushs. 69,512 Billion, by the end of June 2021. This corresponds to a 27.4 percent increase in total debt stock. Of this, domestic and external debt accounted for 36.6% (USD 7.2 Billion, equivalent to Ushs. 25,451 Billion) and 63.4% (USD 12.4 Billion, equivalent to Ushs. 44,061 Billion), respectively. It is projected to increase to over 52.7% by the end of this financial year and peak at 53.1% at the end of the FY2022/2023.

The challenge of the COVID19 pandemic has had far-reaching implications and has led to an increase in the fiscal deficit for the last two fiscal years. The slowdown in growth plus the additional expenditure requirements to finance Government's response measures further constrained fiscal space and necessitated additional borrowing.

Government remains very keen on maintaining debt sustainability and as such will continue to prioritise concessional borrowing. In addition, the following measures will continue to be pursued to slow down debt accumulation and promote its sustainability.

1. Implementation of the measures under the Domestic Revenue Mobilisation Strategy that is aimed at increasing domestic revenue by 0.5 percentage points of GDP each year.
2. Enhance efforts towards export promotion and import substitution to increase foreign currency inflows and reduce the outflows.
3. Sequencing projects, with priority given to those generating a bigger growth dividend. In addition, Government will also continue to enhance project execution by fully implementing the reforms under the Public Investment Management Strategy (PIMS), for timely realization of their benefits and subsequently their impact on the economy.

1.6 COMPLIANCE WITH THE CHARTER FOR FISCAL RESPONSIBILITY

The Charter for Fiscal Responsibility (CFR) for the period FY 2021/22 to FY 2025/26 presents Government's strategy for operating a fiscal policy which is consistent with sustainable fiscal balances and the maintenance of prudent and sustainable levels of public debt over the medium term. The budget for FY 2022/23 is in line with the CFR.

The Charter has 3 fiscal objectives namely: (i) total public debt is reduced to below 50% of GDP by FY 2025/26; (ii) the overall fiscal balance including grants should gradually adjust to a deficit not exceeding 3% of non-oil GDP by FY 2025/26 and (iii) a minimum of 0.8% of the preceding year's estimated non-oil GDP outturn shall be transferred to the consolidated fund for budget operations. The balance shall be transferred to the Petroleum Revenue Investment Reserve (PRIR) for investment in accordance with the PFMA as amended. In order to ensure more compliance with the charter, a path was set for both debt and fiscal deficit.

1.7 FISCAL RISK STATEMENT

A comprehensive analysis of fiscal risks is key to prudent fiscal management. Therefore, the government prepares a fiscal risk statement annually to assess risks that can affect the achievement of the set fiscal strategy. The risk framework is categorised into: macroeconomic risks, risks related to public debt and Natural disasters.

a. Macroeconomic Risks

Changes in macroeconomic assumptions create risks to both revenue and expenditure projections as they play a key role in the formulation of the budget. This section assesses two important sources of macroeconomic risks:

i. Global and regional economic and trade environment

Currently, the global economy faces threats from the impact of the COVID-19 pandemic. More specifically, the new variant *Omicron* which was discovered in Southern Africa in November, 2021 and the low uptake of vaccination (4% of the population is fully vaccinated in Africa). The first source of risk relates to the path of the pandemic, the needed public health response, and the associated domestic activity disruptions, most notably for contact-intensive sectors. Subsequently, the extent of global spill overs from subdued demand, weaker tourism and lower remittances are likely to pose a risk to economic activity thereby posing a risk to the national budget. Lastly, financial market sentiment is likely to have implications for global capital flows.

ii. Estimation of macroeconomic indicators

Volatility and optimism bias in growth projections can have negative effects on tax revenues and public debt. This has been exacerbated by the uncertainty arising from uncertainty arising from the resurgence of the covid-19 pandemic and its consequences. These challenges could negatively affect economic growth outturns going forward and in turn affect tax revenues and public debt

b. Risks related to public debt

Risks associated with external and domestic debt, include: -

1) Refinancing risks due to a high composition of short term instruments in the financing mix
2) Materialization of contingent liabilities: Contingent liabilities are payment obligations that only arise if a particular event occurs. Currently, the main contingent liabilities stem from loan guarantees and public corporations debt.
3) Increased cost of debt especially if we are increasingly borrowing on non-concessional or commercial terms
4) Interest rate risk: Commercial loans are sometimes contracted at a variable interest rate, which is linked to benchmark lending rates such as LIBOR and EURIBOR. Variable rate loans expose

future debt service to upward movements in the benchmark lending rates.

5) Foreign exchange rate risk: Borrowing more externally increases Uganda's exposure to foreign exchange rate risk. In the event of sharp and sustained deprecation, external debt service would increase drastically posing a significant impact on sustainability of the debt.

c. Natural disasters

Due to climate change, the frequency of natural disasters like drought, flooding, landslides has increased. These disasters have significant consequences on the National Budget in case unplanned or emergence funding is required. Despite the PFM Act 2015 providing for a contingencies fund to cater for such unforeseen occurrences, these could be of greater magnitude than the provision, hence posing a fiscal risk.

d. Insecurity

Security threats both at home and in the region which may destabilise economic activity hence affecting trade. Government will therefore continue to support the security agencies to counter the threats and maintain peace in the country.

1.8 STATEMENT OF THE RESOURCE FOR THE ANNUAL BUDGET FOR FY 2022/23

Total resources available for Government expenditure will be obtained from both domestic and external sources. Domestic resources comprise of tax and non-tax revenue as well as borrowing from the domestic market while external resources include budget and project support grants and loans.

1.8 BUDGET STRATEGY FY 2022/23

1.8.1 The Economic Strategy in the short to medium term has the twin objectives of restoring economic activity to pre-pandemic levels and subsequently accelerating the pace of Socioeconomic Transformation. Economic recovery will be achieved by boosting aggregate demand by restoring domestic consumption, renewing private and public investment, and enhancing export promotion.

1.8.2 The key to Economic Recovery is the mitigation of the COVID-19 pandemic by vaccinating Ugandans and strengthening health systems to mitigate the COVID19 pandemic. In the medium-term,

increasing the wealth of households and eliminating poverty, particularly using the Parish Development Model, is key for socioeconomic transformation. In addition, diversifying the economy and Uganda's exports, are key to returning to the planned economic growth trajectory.

1.8.3 The economic policy in the fiscal year 2022/23 and in the future therefore, seeks to achieve the following three broad objectives: -

i) Ensure Peace and Stability through enhanced Security and Macroeconomic stability, as key foundations for growth and development.
ii) Mitigate the impact of the COVID19 pandemic through widespread vaccination, support to businesses, and re-opening the economy to enable all sectors to function optimally.
iii) Enhance socio-economic transformation by redirecting budgetary resources towards wealth and job creation, industrialization, export promotion and other areas with high returns on investment.

1.8.4 The Economic Strategy is expected to result in the recovery of economic growth to 6% in the FY2022/23 and to at least 7% in the medium term.

DEVELOPMENT OBJECTIVES AND BUDGET PRIORITIES FOR FY 2022/23

1.8.5 The Budget for FY 2022/23, under the theme ***"Full monetisation of the Ugandan Economy through involvement of Rural Households into commercial Agriculture, industrialisation and market access",*** will be based on the following actions: -

i) Addressing Security and Governance, including Corruption;
ii) Attaining Economic Recovery by: -
   a) Revitalising business activities through implementing fiscal and monetary measures to boost aggregate demand.
   b) Enhancing agro-industrialisation and light manufacturing through sustaining the resilience of agriculture along the value chain, agro-processing, and support to light manufacturing.
   c) Enhancing the quality and stock of productive infrastructure through maintaining a good road network system, completing existing contracts, rehabilitation of the railway, electricity transmission to industrial parks, undertaking studies and acquiring infrastructure corridors for future investments.
   d) Commercializing Minerals and Oil and Gas, while re-boosting tourism development.

iii) Enhancing Human Capital Development (Health, Education and Water for human consumption).
iv) Rationalizing Government and automating processes to promote efficiency and effectiveness.

Security and the rule of law

1.8.6 In order to address domestic and external security threats as well as improve dispensation of justice, the following interventions will be implemented: -

i) Improvement of security infrastructure, enhancing collaboration among security agencies as well as improving collaboration with peers on sharing of intelligence information and mitigation of threats.
ii) Strengthening the administration of Justice through the recruitment and facilitation of judicial officers; establishment of 2 regional courts of appeals (Gulu and Mbarara; 2 high court circuits in Luwero and Soroti; 3 chief magistrate courts (Alebtong, Lyantonde and Budaka); and 4 Grade I magistrate courts in Abim, Patongo, Karenga and Kyazanga. The rollout of the Electronic Court Case Management Information System and Video Conferencing Systems in 10 courts.

Revitalising business activities

1.8.7 To restore business activity, the immediate focus will be on implementing fiscal and monetary measures to boost aggregate demand. The key to this is to mitigate the impact of COVID19 on businesses and SMEs. The following interventions will be prioritized: -

i) Business recovery fund to enable small businesses to access low-cost capital to recover.
ii) EMYOOGA Funding, and support to SACCOs to provide seed capital for small businesses including special interest enterprising groups.
iii) Implement the financial inclusion pillar of the Parish Development Model
iv) UDB Capitalisation and other financing schemes such as the Agricultural Credit Facility.
v) Strengthening Private Sector Institutional and Organizational Capacity by focusing on the establishment of functional Business Development support service centres regionally.

1.8.8 The Government will also fast-track the approval of the Financial Sector Development Strategy (FSDS) by Cabinet to ensure a sound

and integrated financial sector. This aims at increasing formal savings to 53% of GDP, and the percentage of adults using formal financial services to 80% by 2025, with 79% female inclusion, 89% inclusion of youths, and 77% of rural adults. The legal and regulatory framework will be strengthened through the implementation of: -

i) The National Payment Systems Act, (NPS Act, 2020), which provides for the establishment of the national payment switch to reduce the cost of financial transactions/transfers.
ii) The amendment of the Microfinance Deposit-Taking Institutions, 2003.
iii) The National Strategy for Combating Money Laundering and the Financing of Terrorism and Proliferation.

Enhancing agro-industrialisation and light manufacturing

1.8.9 In line with H.E. The President's directives on the fourteen (14) production commodities and the Cabinet Minute 307 (CT 2021), Cabinet approved the Agricultural Value Chain Development Strategy 2021-2026 which prioritises the Parish Development Model Pillar 1 (Production, Storage, Processing and Marketing). This will be augmented by the analogy of the one (01) acre model (e.g. the Nyakana Model), which is a demonstration of transition from the subsistence to the money economy.

1.8.10 Consequently, next financial year, the focus will be on sustaining the resilience of agriculture along the value chain, agro-processing, and support to light manufacturing by doing the following: -

i) Focus on and redirect resources to the production of key commodities that have a high impact on transforming the 39% of households in subsistence agriculture to the money economy. These are coffee, dairy, poultry and poultry products, fish, citrus, among others.
ii) Expand storage and processing capacity for agricultural commodities within the 18 zones of the country.
iii) Provide funds for private sector equity investment through Uganda Development Corporation (UDC) to be invested in key commodity agro-processing value chains
iv) Support industries that use locally sourced raw materials to produce most of the goods that we import.
v) Capitalize Uganda Development Bank (UDB) to provide affordable and long-term capital at lower interest rates to agriculture, agro-processing, and manufacturing.
vi) Develop the iron and steel industry to reduce the cost of construction.

vii) Government investment in and support to private sector industries with untapped export potential particularly in agro-industry and light manufacturing.
viii) Continue with our policy of attracting Foreign Direct Investment through the implementation of the new Investment Code of 2019.
ix) Strengthen standards for quality assurance to improve access of Uganda's export to regional and international markets.
x) Support development of regional Industrial Parks.

Improving the wellbeing and building resilience of the population to economic shocks

1.8.11 The Government has taken steps to procure vaccines, expand hospital capacity through the recruitment of additional staff and volunteers to assist with the management of the pandemic; expanding High Dependency Units (HDU) and Intensive Care Units (ICUs) to 3,100 and 218, respectively; and increasing the number of standard hospital beds by 475. These efforts will continue.

1.8.12 The immediate priority of the Government during FY2022/23 will be to mitigate the COVID19 impact while also obtaining value for money for the resources dedicated to combating the pandemic through: -

i) Countrywide vaccination to mitigate the COVID19 impact.
ii) Maintaining resources in the budget for increasing the capacity for mitigating other communicable and non-communicable diseases.
iii) Fast-tracking the national health insurance policy, including the national ambulance systems to reduce the cost of the services on the government.
iv) Sustainably bringing back education to normality and attaining pre-COVID19 levels of access to education.
v) Undertake Monitoring and Evaluation for expenditures to ensure value for money.

Innovation, technology development & transfer

1.8.13 COVID19 has amplified the essence of science and innovation and the need to have homegrown solutions to reduce reliance on donations, especially the vaccine inequity experiences. Government will therefore focus on: -

i) Developing scientifically accredited indigenous medicines e.g., the Nalubale Dawa.

ii) Fast-tracking virus research and domestic production of human and animal vaccines.
iii) Sustaining ongoing initiatives like KIIRA-EV, Sericulture, among others.

Enhancing the quality and stock of productive infrastructure

1.8.14 Achievements have been made towards increasing coverage of road transport infrastructure. However, to get more value for money, the focus will be on increasing maintenance and undertaking preparatory activities for new constructions in future as the economy recovers. Further, investment in intermodal transportation in rail and water will be key in connecting productive areas to the market. Given this context, the focus of this programme will be to maintain a good road network system, complete existing contracts, undertake studies and acquire infrastructure corridors for future investments.

1.8.15 The COVID19 has amplified the need for digital transformation, yet the cost of the internet is still high. This is especially because the pandemic affected the usual and physical way of doing things and running businesses. The focus of the programme will be on: -

i) Implementing last mile connectivity/rollout broadband infrastructure in key government service delivery units ensuring all essential services such as schools, hospitals, post offices, tourism sites, police, LGs etc) are connected.
ii) Supporting the development and commercialization of local ICT products and building a critical mass of talent to develop applications and services.
iii) Supporting the roll-out of e-services such as e-extension, e-education, e-health as well as remote collaboration solutions, to digitally transform public service delivery particularly considering COVID
iv) Providing digital literacy training to SMEs and communities to create awareness about ICTs and empower them in the use of ICT products and services.

Minerals, oil and gas, and tourism development

1.8.16 Mineral exploitation and development are critical for Uganda's industrialization process. Investing in mineral development lowers the cost of production, increases return on investment and boosts the supply of locally manufactured products like cement, iron and steel, and fertilizers. Considering dwindling tax revenues due to COVID19,

this programme prioritises investments for Import Replacement, Export Promotion; and improvement in domestic resource-based royalties. Because of this, the focus for this programme is towards maintaining existing investments in exploration and quantification for steel and minerals in Karamoja, as well incentives for import replacement of iron and steel.

1.8.17 The Oil and Gas industry has the potential to transform Uganda's economy. Sustainable development of petroleum resources enhances value addition to oil and gas resources as one of the key growth opportunities. It also facilitates resource-based industrialization agenda through the exploitation of the available oil resources. This contributes to export, employment, and improved quality of life. If well utilized, sustainable exploitation of oil resources provides resources that can leverage investments in other sectors of the economy and lead to increased household incomes. The focus of this programme will be towards fast-tracking completion of the East African Crude Oil Pipeline (EACOP) and refined products pipeline; establishment of the National Petroleum Data Repository; undertaking the preparatory process for establishing a robust petrochemical industry, and capitalization of Uganda National Oil Company.

Tourism Development

1.8.18 Under tourism, the following interventions will be prioritized: -

i) Sustaining upstream investment in ongoing product development and tourism-related infrastructure – roads, electricity, internet, security, etc.
ii) Increasing access to recovery financing
iii) Intensification of domestic tourism.
iv) Facilitate the Uganda Tourism Board (UTB) to rebrand Uganda, in preparation to exploit the potential surge in tourism when COVID19 and related travel restrictions begin to subside, and tourists look for attractive holiday destinations.

Enhancing public sector effectiveness and efficiency

1.8.19 Public sector effectiveness and efficiency will be improved through the following measures: -

i) Continued rationalization of government. The process has already commenced with the transfer of REA to the Ministry of Energy and the dissolution of the Ministry of Science and Technology.

ii) In line with the strategy of the Government to catalyze industrialization, the Government is finalizing the computation of the requirements for phased salary enhancement for scientists and health workers who are engaged in research and innovation, the implementation of which will commence in the FY2022/23.

iii) The Government is implementing the Parish Development Model (PDM) as a mechanism aimed at alleviating poverty by improving household incomes and welfare through employment and wealth creation, especially targeting the 39% of households still outside the money economy.

1.8.20 For FY2021/2022, the Government released Ushs. 200 Billion for all Parishes in the country. The focus will be on implementing the following actions: -

i) Recruitment of the 5,192 to 10,594 required Parish Chiefs.

ii) Collection of data to guide proper planning for implementation of the Model.

iii) Creation of Parish Development Committees (PDCs) and orienting them about the Model.

iv) Finalization of the Implementation Guidelines and orientation of stakeholders; and

v) Setting up an Implementation Unit.

1.8.21 Going forward, other activities will be undertaken, and these include training of local government officials and Parish Chiefs; alignment of sub-program plans and budgets to the PDM; operationalizing the community information system; establishment and strengthening of community-based financial institutions; and strengthening the legal and policy framework of the model.

1.8.22 To sustainably develop and transform the economy, we need to take urgent actions against climate change and ensure the efficient development of urban centres. Well-planned and developed urban centres are critical for supporting the efficient settlement of persons, service delivery and trade. To this end, the Government will prioritise the following: -

i) Climate change mitigation actions, including commercial tree planting; the eviction of wetland encroachers, and restoration of the wetlands; and the enactment of by-laws by local government authorities.

ii) Implementation of the integrated physical and economic development plans in the new cities and issuance of guidelines for their operationalization.

iii) Implement projects in line with the Greater Kampala Metropolitan Area (GKMA) Strategy.

1.9 POLICY PROPOSALS FOR FY 2022/23 BUDGET

To ensure prudent macroeconomic management and effective implementation of the budget as well as speedy economic recovery in the coming fiscal year 2022/23, we recommend the following fiscal and administrative measures: -

i) **Enhancing fiscal and debt sustainability by scaling up revenue mobilization and limiting commercial borrowing, including domestic borrowing** as a country to bring back public debt and the fiscal balance within the fiscal objectives. This will safeguard on crowding out of the much-needed private investment which is a critical component of our economic recovery. This bold measure will also ensure adherence to the Charter for Fiscal Responsibility and match its responsiveness to our needs as well as bring the public debt and the fiscal balance within the policy targets of 50% of GDP and 3% of non-oil GDP, respectively.

ii) **Reduce public expenditure and improve the efficiency of the Government** through freezing the creation of administrative units (Constituencies, Districts, Cities, Municipalities, Sub-Counties, and Town Councils), and speed up rationalisation of Government Ministries, Departments and Agencies in line with the programmatic approach as approved by Cabinet under Cabinet Memorandum CT (2018) 128.

The Presidential Advisory Committee on the Budget (PACOB) has strongly recommended that the Government through the Ministry of Public Service should fast-track the implementation of the Cabinet's decision to rationalize and merge some Government Departments and Agencies to reduce resource wastage, duplication of services and bring about efficiency in service delivery.

Government will soon table in Parliament the necessary constitutional amendments and laws to enable completion of this exercise.

This bold step will not only eliminate wastage but also create fiscal space for enhancing financing for critical programmes such as the Parish Development Model and the comprehensive salary enhancement, all of which will contribute immensely to improving efficiency in the delivery of public services.

iii) **Promotion of Local Content** by ensuring that Government procurement targets purchase of locally produced goods and services to enable expansion of the private sector investments that will in turn increase production and employment opportunities for the population. Bidders that have a clear commitment to using local materials/inputs and services of local suppliers, including labour must be given priority. A clause on this commitment must be part of the contract agreement to ensure compliance.

iv) **Limit supplementary budgets for only emergencies and unforeseen expenditures** as provided for under the PFM Act 2015. Accordingly, budgeting for resources will be reprioritized so that we avoid supplementaries and limit to only "unforeseeable" and unavoidable" circumstances.

v) **Postponement of salary enhancements across the board until the economy recovers and resources become available**. We have a demand of Ushs. 1,900 Billion for the enhancement of salaries, wages and gratuity for scientists, Uganda Peoples' Defences Forces (UPDF) and integration of the Local Defence Units (LDUs) into the UPDF. This will raise our total wage bill from Ushs. 5,533 Billion to Ushs. 7,433 Billion next financial year.

The Presidential Advisory Committee on the Budget also observed that the Government made a commitment to enhancing salaries of public servants by 50% starting FY2015/16 over the next three financial years. However, to date, only 30% increment to some categories like Permanent Secretaries, health workers and scientists has been implemented. The Committee, therefore, recommended that the Government develops a road map for the implementation of this commitment.

Against this background, Government is developing a proposal for enhancing all cadres in Government beginning with health workers and other scientists.

vi) **Pre-financing of Projects.** For us to remain sustainable in dealing with pre-financing of projects and to ensure that there is fiscal space, particularly in the Roads Sub-Sector, next fiscal year and over the medium-term, we propose to use this Alternative Financing

Modality. This modality entails a contractor to pre-finance the entire construction of the road project and the government repays the contractor within a period of seven (7) to ten (10) years, including the construction period.

Government will soon present the detailed paper on this matter to this House.

The Government will issue the Bill of Exchange in settlement of the Interim Payment Certificates that will arise during Engineering Procurement and Construction (EPC).

No payments will be made by the Government of Uganda during the contract period. Equally, all financing costs reflecting the time value of money, are amortized over a long period of up to ten (10) years, inclusive of the construction period.

I will, together with the Minister of Works and Transport, present the detailed Paper on this matter to Cabinet soon.

vii) **Expanding infrastructure for post-harvest storage** of commodities and support agro-processors across the sub-regions of the country to expand their off-take capacities. To build on this resilience, trade and market barriers for agricultural commodities must be addressed so that farmers are not frustrated when the Parish Development Model is fully implemented in FY 2022/23.

viii) **Increasing access and reducing the cost of capital.** Addressing the socio-economic challenges earlier identified calls for amongst other things, strengthening Government's flagship microfinance interventions under the Parish Development Model and EMYOOGA initiatives by including elements of Business Development Service and professional management of umbrella association for informal sector businesses. This will enable vocational and technical practitioners under these umbrellas associations to take advantage of economic opportunities that require them to be coordinated and that are formal in nature.

ix) **Timely payment of government suppliers and the clearance of domestic arrears** for which funds have been provided in the budget for the fiscal year 2022/23. To avoid stifling private sector investment and associated consequences such as the increase in rates of non-performing loans, which in turn increases the cost of borrowing and lead to distress, loss of employment and production,

Ushs.400Billion has provided for outstanding arrears. Going forward, all government institutions will be required to pay suppliers within 10 days from the date of invoice.

x) **Enforcing strict adherence to Performance Contracts by Accounting Officers.** To ensure accountability with results, effective next fiscal year, my ministry will strictly be based on performance reports, achievements of NDPIII results for which resources have been provided for and audit reports for re-appointment of accounting officers across government.

xi) **Enhancing public investment management**. Government through the APEX platform, including the PACOB, will enhance the executive oversight for projects and ensure that remedial actions are taken swiftly to safeguard against poor quality work and avoid delays in achieving the expected dividends to the economy as well as wastage arising from the payment of commitment fees for externally financed projects. Funding/releases to projects whose implementation are off-track should be suspended and the responsible officers apprehended. This will bring financial discipline to the management of public resources. Going forward, only projects with feasibility studies and have been evaluated through the PIMS Framework will be admitted to the Public Investment Plan (PIP). Also, starting next fiscal year the Government will provide funds for feasibility study equivalent to US$ one (1) million.

xii) **The Government should fast track a policy on the acquisition of the Right of Way** and corridors for the development of infrastructure to ease planning and avoid delays in infrastructure development.

1.10 Resource Allocations at Programme Level

The Budget for FY 2022/23 has been fully aligned with the Programme Planning and Budget Approach as per the third National Development Plan. In line with the budget priorities for the fiscal year 2022/23 and the long-term socio-economic transformation agenda of the government, we are continuing to review the budget allocations by Program and Vote. This will be completed when we receive all the Vote BFP submissions. The detailed allocations by Program and Vote are to be submitted as an addendum to this Document by 31st December

THE REPUBLIC OF UGANDA

ADDENDUM TO THE NATIONAL BUDGET FRAMEWORK PAPER FY 2022/23 – FY 2026/27

MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

DECEMBER 2021

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1.1 Introduction

1. In line with Section 9 (5) of the Public Finance Management Act, 2015 (Amended), the Hon Minister of Finance, Planning and Economic Development laid the National Budget Framework Paper (NBFP) for FY 2022/23- FY 2026/27 before Parliament on 21st December, 2021.

2. The NBFP which was laid before Parliament contained the following sections:
   i. Medium Term Macroeconomic Policy Framework;
   ii. Medium Term Fiscal Framework;
   iii. Resource Envelope for FY 2022/23;
   iv. Update on Debt Sustainability;
   v. Compliance with The Charter For Fiscal Responsibility;
   vi. Fiscal Risk Statement;
   vii. Budget Strategy FY 2022/23; and
   viii. Policy Proposals for FY 2022/23 Budget.

3. However, the NBFP did not contain the detailed Program Plans and Allocations, and the Medium Term Expenditure Framework FY 2021/22- FY 2026/27.

4. The Program Budget Framework Papers have been derived from the detailed Vote BFPs, which were consolidated by Program Working Groups. This is in line with the commitment of Government to fully implement the Program Planning and Budgeting Approach under the NDP III.

1.2 Budget Review to finance the Budget Strategy for FY 2022/23

5. Uganda's Economy has been impacted by the COVID-19 Pandemic and the measures to mitigate the threat of COVID-19 have resulted in a slowdown in economic activity. This has led to a reduction in domestic revenue projections.

6. In addition, there is limited fiscal space for borrowing to meet additional expenditure needs. Whereas the debt to GDP ratio of 47% as at end of June 2021 is below the 50% threshold committed in the Charter of Fiscal Responsibility, failure to improve allocative efficiency, amidst the current slowdown of economic growth rate, will force Government to mobilise additional resources from external financing which increases the risk of debt distress.

7. Subsequently, the Government is faced with a need to support economic recovery, bringing on board sections of the population in the subsistence economy to join the monetised economy, provide a boost for economic growth and also to meet the demands for financing COVID-19 related expenditures. With the above considerations, it is imperative to re-prioritize Government Expenditure and also to

improve efficiency and effectiveness of Government spending, in line with the agreed upon priorities in the Budget Strategy for FY 2022/23.

8. In order to ensure that the Budget optimally finances the priorities stated in para 7 above, Government has carried out a comprehensive review of the Government of Uganda (GOU) funded Budget for FY 2022/23. The Budget review has been based on the BFP submissions from MDAs for FY 2022/23.

9. The principles underlying the Budget review are as follows:
   i. Review of expenditure needs vis-à-vis the NDP III priorities and the Budget Strategy for FY 2022/23;
   ii. Ensuring that recurrent expenditure items that were part of the supplementary schedules for FY 2021/22 are provided for in the MTEF for FY 2022/23;
   iii. Statutory obligations such as salaries, gratuity, pension and social security contributions are adequately provided for;
   iv. Wage allocations are based on approved staff establishment, filled and vacant positions in view of the vote MTEF Ceiling for FY 2022/2023;
   v. Provision for mandatory operational costs;
   vi. Ensuring that on-going commitments with contractual obligations are catered for; and
   vii. Ensuring that Project interventions are aligned to the Budget Strategy and Program Implementation Action Plans (PIAPs).

10. It is important to note that this review ensured that the Budget gradually turns redistributive by reallocating funds from the base/items which have ceased to be priorities towards emerging priorities of Government as agreed upon in the Budget Strategy for FY 2022/23.

11. Accordingly, the Budget review has raised **Ushs 1,056.02 billion** as per **Annex 4** on the Proposed Rationalisation of the Budget for FY 2022/23.

12. In addition, in order to fund the Parish Development Model (PDM), the following Wealth Funds have been re-allocated to the PDM effective FY 2022/23.

Table 1: Wealth Funds for Proposed Re-allocation to the Parish Development Model. (Ushs billions)

	Wealth Fund	**Amount**
1	Women Empowerment Program (UWEP)	32.0
2	Planting materials under NAADS	32.2
3	Luwero-Rwenzori	24.8
4	PRDP	72.1
5	Coffee Seedlings Under UCDA	44.5
	TOTAL	**205.5**

13. The other special interventions funds have not been considered for amalgamation in the Parish Model, because they are outside the scope of the PDM and are targeted at providing support to different beneficiaries as follows:
    - UDB and UDC - Target medium to large scale businesses in agro-industrialisation, manufacturing and construction, while the Micro-Finance Support Centre capitalises SACCOs outside the PDM such as those involved in value addition;
    - Emyooga Funds provide financial support to the economically active groups in the urban areas who are involved in the informal sector. These funds support groups involved in the 18 specialised skills enterprises by providing them with seed working capital and encourages the groups to develop a savings culture;
    - The Youth Fund was subsumed by the State House Fund which is used to build Zonal Industrial Hubs in a bid to skill the youth and women in various vocations and disciplines.

14. Accordingly, the total funds which have been raised amount to **Ushs 1,261.62 billion** from rationalisation of the Budget (**Ushs 1,056.02 billion),** and from Wealth Creation Funds **(Ushs 205.6 billion).** These have been allocated to the priority areas as shown in table 2 below:

Table 2: Allocation of funds to Priority areas FY 2022/23. (Ushs billions)

Expenditure Category	**Amount**
Enhancement of salaries for scientists and health workers	400.36
Ex-gratia for PS's who recently retired	0.50
Wage and Pension shortfalls for selected Institutions	246.60
Operationalization of new Administrative Units	88.08
Operationalization of Newly Created Cities	60.60
Operationalization of the Parish Development Model (financial inclusion pillar)	465.48
Total	***1,261.62***

15. The Budget review has further established that:
    i. Other key priorities of the Budget for FY 2022/23 such as tourism, development of industrial park infrastructure, capitalisation of UNOC and PAU to commercialise the oil and gas industry have remained unfunded. The Parish Development Model also needs more funding to meet the targeted **Ushs 100 million** per parish. Government will therefore work towards identifying more resources to meet these needs (Refer to Annex 5 attached);
    ii. Funds which are locked up in protected programs such as Integrated Transport Infrastructure and Services, Governance and Security, Administration of Justice, Legislation, Oversight and Representation and Human Capital Development need further review to identify areas of efficiency; and
    iii. There is need to further review Governments' entire Project Portfolio, in order to assess the projects which should exit the Project Investment Plan (PIP),

projects that are not performing and should be stopped so that funds can be released for emerging priorities and/or free up fiscal space for additional borrowing within the debt thresholds.

16. Table 3 below shows the resultant Resource Allocations by program for FY 2022/23.

Table 3: Resource allocation by Programme FY 2022/23. (Ushs billions)

PROGRAMME ALLOCATIONS	GoU	External	Total	%
Human Capital Development	5,793.2	784.5	6,577.7	25.3%
Governance & Security	6,305.5	115.0	6,420.5	24.7%
Integrated Transport Infrastructure & Services	2,701.3	1,872.5	4,573.8	17.6%
Agro-Industrialisation	763.7	764.8	1,528.5	5.9%
Sustainable Energy Dev't	306.8	743.4	1,050.3	4.0%
Development Plan Implementation	987.4	26.6	1,014.0	3.9%
Regional Dev't	926.8	42.2	969.0	3.7%
Climate Change, Natural Resource, Environment & Water Management	342.5	526.8	869.3	3.3%
Legislation, Oversight & Representation	686.6	-	686.6	2.6%
Private Sector Dev't	429.7	205.5	635.2	2.4%
Sustainable Urbanisation & Housing	35.3	355.2	390.5	1.5%
Administration of Justice	383.3	-	383.3	1.5%
Public Sector Transformation	201.5	-	201.5	0.8%
Digital Transformation	67.6	133.1	200.6	0.8%
Tourism Dev't	167.8	-	167.8	0.6%
Sustainable Dev't of Petroleum Resources	144.1	-	144.1	0.6%
Manufacturing	70.8	-	70.8	0.3%
Community Mobilisation & Mindset Change	70.0	-	70.0	0.3%
Mineral Development	29.4	6.2	35.6	0.1%
Innovation, Technology Dev't & Transfer	22.6	-	22.6	0.1%
SUB TOTAL	**20,435.6**	**5,575.9**	**26,011.5**	**100.0%**
***** Memo Items***				
Domestic Refinancing, Interest Payments and External Debt Repayments (Amortization)			15,202.2	
Domestic Arrears			395.5	
Appropriation in Aid/Local Revenue			212.4	
Enhancement of salaries for scientists and health workers			400.4	
Ex-gratia for PS's who recently retired			0.5	
Wage and Pension shortfalls			246.6	
Operationalization of new Admin. units			148.7	
Parish Development Model			465.5	
GRAND TOTAL			**43,083.2**	

1.3Assessment of Externally Financed Project Portfolio

17. Uganda's externally financed project portfolio has been faced with the following challenges:
    i. The opportunity cost of non-performing projects in terms of lost socio-economic returns;
    ii. Increase in direct costs of non-performing projects including commitment fees;
    iii. Time and cost overruns resulting from delayed project implementation; and
    iv. Lockout of funding for other potentially beneficial projects by limiting fiscal space for their funding.
18. Accordingly, MoFPED has carried out an assessment of project performance in order to ascertain non-performing projects that should either be re-structured, renegotiated or cancelled, in order to free resources for priority projects and to free fiscal space in FY 2022/23, to acquire resources to finance emerging priorities. The assessment has considered the following:
    i. Assessment of Value at Risk (VAR) for each ongoing project that considers the project performance shortfall as result of Earned Value being less than Planned Value;
    ii. Risk ranking for each ongoing project arising from Value at Risk compared to the Project Cost.
19. Projects that have been ranked as low risk, have a satisfactory project implementation, however those at moderate to high risk require decisive decisions on how to proceed. In line with this review, Government will proceed as follows:
    i. Projects which are moderate risk should continue implementation under enhanced supervision and monitoring;
    ii. Renegotiate projects which are at a medium high risk; and
    iii. Cancel projects which are at a high risk, and commence on the process with the Development Partners.
20. Accordingly, Government has identified 17 projects that are at a risk, which amount to **$ 1.214 billion** of which **$ 457 million** has been disbursed and **$ 757 million** remains undisbursed. Government will carry out further assessment of these projects with a view to renegotiate or cancel the projects in order to free fiscal space for FY 2022/23.

Foreword

The global coronavirus, COVID 19 pandemic outbreak caused a national, regional and global economic slowdown due to the disruption it caused to normal economic and business activity. Small and medium business enterprises in the Agriculture sector have been affected by the social economic effects of the COVID 19 pandemics. However, agriculture has played an important part in shielding the economy from some of the potential adverse effects experienced by other countries particularly in regard to food security.

The government approved the Agriculture Value Chain Development Strategy which restates what to do under each value chain component, proposes the relevant approaches to adopt and defines the roles of various actors in the National Development Plan III and Parish Development Model Framework. The strategy is anchored on market potential facilitated by proper agronomic practices through the agriculture extension service delivery and the use of the nucleus farmer model. This strategy purely emphasises the value chain approach bringing all the players together at various levels, production and productivity level, postharvest handling and primary processing level, secondary and tertiary processing level and supporting standards that lead to increased competitiveness of Uganda Agriculture products in international markets.

Implementation of the strategic objective in the Agro-industrialisation program and in this BFP will follow the value chain approach, that is, from the level of enterprise selection up to the market clearly highlighting activities, the what, methodology, the how, and the relevant actors, the who, in a coordinated and collaborative manner.

Maj. Gen. David Kasura Kyomukama

Permanent Secretary Ministry of Agriculture, Animal Industry and Fisheries

Abbrevations and Acronyms

ACRONYM	ACRONYM NAME
AGI	Agro-Industrialisation
BTVET	Business, Technical, Vocational Education and Training
DDA	Dairy Development Authority
MTIC	Ministry of Trade, Industry and Cooperatives
NAGRC&DB	National Animal Genetic Resources Centre and Data Bank
OWC	Operation Wealth Creation

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

Table P1.1 Overview of Programme Expenditure and Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	152.670	152.670	152.670	152.670	152.670
	NonWage	403.237	403.237	403.237	403.237	403.237
Devt.	GoU	477.445	477.445	477.445	477.445	477.445
	ExtFin	764.827	847.454	720.004	415.060	0.000
	GoU Total	**1,033.353**	**1,033.353**	**1,033.353**	**1,033.353**	**1,033.353**
	Total GoU+Ext Fin (MTEF)	**1,798.180**	**1,880.807**	**1,753.357**	**1,448.413**	**1,033.353**
	A.I.A	0.000	0.000	0.000	0.000	0.000
	Grand Total	**1,798.180**	**1,880.807**	**1,753.357**	**1,448.413**	**1,033.353**

Programme Strategy and linkage to the National Development Plan

The National Development Plan III seeks to consolidate and build on the investment in production and productivity, through promoting Agro-industrialisation as one of the major programmes for implementation in the next five years. The goal of the programme is to increase household incomes from agro industry, mainly through increasing commercialisation and competitiveness of agricultural production and agro processing. The Agro-Industrialisation BFP therefore leverages upon interventions of the NDP III.

Given the dominance of agriculture as a source of livelihood, the sector seeks to offer a great opportunity for Uganda to propel its long term aspiration of increasing household incomes and improving the quality of life. Agriculture grew at a rate of 3.8 percent contributing 23.18 percent of national GDP in the FY 2020/21. The real size of the agriculture increased to over UGX 35,212 billion in the FY 2020/21 from the 33426 billion in the FY 2019/20. Agriculture also, accounted for 44 percent of the total exports. Agricultural will propel Uganda to reduce its negative trade balance, through adding value to agricultural raw materials in order to promote export expansion of high value products, while promoting import substitution of agro-industrial products.

The AGI program strategic objective include; Increasing agricultural production and productivity; Improving post-harvest handling and storage of agricultural products; Increasing agro-processing and value addition; Increasing market access and competitiveness of agricultural products in domestic and international markets; Increasing the mobilisation, access and utilisation of agricultural finance; Strengthening agriculture sector institutional capacities for agro-industrialisation.

Implementation of the above objectives in the agro-industrialisation programme will entail an all-inclusive approach that provides support to both the public and private sectors to spur growth across identified agricultural commodity value chains. These commodities include bananas, cassava, beans, maize, irish potatoes, sweet potatoes, millet, cattle for beef and leather, cattle for dairy products, fish, coffee, tea, cocoa, textiles (cotton), fruits and vegetables, cashew nuts and macadamia.

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Improved post-harvest management					
Programme Objectives contributed to by the Intermediate Outcome Improve post-harvest handling and storage						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Post-harvest losses for priority commodities (%)	2018	37%	25%	18	15	12
Programme Outcome	Increased storage capacity					
Programme Objectives contributed to by the Intermediate Outcome Improve post-harvest handling and storage						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Storage capacity (MT)	2018	550000	1250000	1350000	1500000	1600000
Programme Outcome	Increased processed agricultural products					
Programme Objectives contributed to by the Intermediate Outcome Increase agro-processing and value addition						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Agriculture Value added in current prices (billion Ugx)	2018	27993	35238	35240	36650	39640
Export value of priority agricultural commodities (USD Billion)	2018	1.65	2.3	2.5	2.7	3.0
Manufacturing value added as a proportion of GDP	2018	15.5	16.2	16.5	16.7	16.9
Programme Outcome	Increased agricultural exports					
Programme Objectives contributed to by the Intermediate Outcome Increase market access and competitiveness of agricultural products in domestic and international markets						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Share of agricultural exports to total exports (%)	2018	26%	31%	33%	35%	36
Programme Outcome	Improved quality and standards of agricultural products					
Programme Objectives contributed to by the Intermediate Outcome Increase market access and competitiveness of agricultural products in domestic and international markets						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Value of agricultural imports ($ billion)	2018	0.931	0.672	0.586	0.5	0.42

Programme Outcome	Increased production volumes of agro-enterprises					
Programme Objectives contributed to by the Intermediate Outcome Increase production and productivity						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% change in production volumes in priority agricultural commodities	2018	0	30%	35%	44%	55%
% change in yield of priority agricultural commodities	2018	0	19.5%	30.3	41.1	52.8
Agricultural Real GDP growth rate (%)	2018	3.8%	5.6%	5.8%	6.0	6.2
Export value of priority agricultural commodities (USD Billion) - Coffee	2018	0.492	0.9	1.084	1.307	1.31
Export value of priority agricultural commodities (USD Billion) - Diary	2018	0.077	0.149	0.186	0.214	0.216
Export value of priority agricultural commodities (USD Billion) - Fish	2018	0.146	0.446	0.558	0.698	0.70
Export value of priority agricultural commodities (USD Billion) - Maize	2018	0.076	0.103	0.119	0.136	0.140
Export value of priority agricultural commodities (USD Billion) - Meat	2018	0.003	0.005	0.006	0.007	0.008
Export value of priority agricultural commodities (USD Billion) - Tea	2018	0.091	0.216	0.27	0.338	0.345
Export value of priority agricultural commodities (USD Billion) - Total	2018	0.935	1.818	2.23	2.7	3
Programme Outcome	Increased Water for Production Storage and utilization					
Programme Objectives contributed to by the Intermediate Outcome Increase production and productivity						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% of water for production facilities that are functional	2018	87.2%	88.7%	89.2%	94%	96%
Area under formal irrigation (ha)	2019	19392	20200	23762	27424	28924
Cumulative water for production storage capacity (Mcm)	2019	41.12	57.5%	58	60.3	62
Programme Outcome	Increased food security					
Programme Objectives contributed to by the Intermediate Outcome Increase production and productivity						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% of food secure households	2018	69	84.1%	87.3	89.8	91.2

Programme Outcome	Increased employment and labour productivity in agro-industry					
Programme Objectives contributed to by the Intermediate Outcome Increase production and productivity						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Labour productivity in agriculture (USD)	2018	663.9	833	870	916	930
Number of jobs created in the agro-industrial value chain	2018	0	150000	125000	100000	110000
Proportion of households dependent on subsistence agriculture as a main source of livelihood (%)	2018	68	60%	57	55	50
Programme Outcome	Increased access and utilization of agricultural finance					
Programme Objectives contributed to by the Intermediate Outcome Increase the mobilization, equitable access and utilization of Agricultural Finance						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Proportion of farmers that access agricultural finance	2017	2	12.8	16.4	20	23.2
Share of agricultural financing to total financing	2017	10	23%	25	30	34
Programme Outcome	Improved service delivery					
Programme Objectives contributed to by the Intermediate Outcome Strengthen institutional coordination for improved service delivery						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Level of satisfaction with service delivery in agroindustry	2016	20	58	63	71	75

Table P2.2: Intermediate Outcomes Indicators

Sub-Programme Name:	**Institutional Strengthening and Coordination**					
Intermediate Outcome Indicators:	Institutional coordination strengthened for improved service delivery					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Existence of inclusive institutionalized mechanism for mutual accountability and peer review, %	2019	0	100%	100	100	100
Level of satisfaction with service delivery in agro-industry (%)	2016	20	58%	63	71	75
Evidence-based policies with supportive institutions and corresponding human resource	2019	71.1	100	100	100	100
Sub-Programme Name:	**Agricultural Production and Productivity**					
Intermediate Outcome Indicators:	Increased adoption of Agricultural research technologies					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Quantity of invasive aquatic weeds cleared (tons)	2018	2000	40000	100000	150000	200000

Sub-Programme Name:	**Agricultural Production and Productivity**					
Intermediate Outcome Indicators:	Increased adoption of Agricultural research technologies					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Volume of fish stock in the major water bodies (MT)	2018	661378	920000	970000	1100000	1200000
Incidence of crop diseases and pests (FAW, Caterpillars, desert locust, BBW, Maize lethal necrosis, coffee leaf rust, cassava mosaic) (%)	2018	30	15%	10	8	5
Percentage of farmers accessing labour saving technologies by type (Tractors, bulldozers and DAP)	2018	11.3%	19.4%	23.4	27.5	31.5
Percentage of farmers with access to water for Agricultural production	2018	11	21.8%	27.2	32.6	47
Proportion of farmers adopting improved agricultural technologies, %	2018	22.8	31.7%	36.1	40.6	45
Proportion of farmers enrolled on the E-voucher Management System (accessing inputs)	2018	2	8%	10.6	13.7	15.2
Proportion of farmers practicing sustainable land management practices (%)	2017	31.7	38.9%	42.4	46.7	51.2
Proportion of farming households accessing agricultural extension services, %	2018	11.7	32.2%	42.5	52.7	63
Area under formal irrigation (ha)	2019	19392	20200	23762	27424	28924
Number of districts free from state controlled animal vectors and diseases (considering 136 districts)	2019	82	102	112	116	121
Sub-Programme Name:	**Storage, Agro-Processing and Value addition**					
Intermediate Outcome Indicators:	Improved Post-Harvest Handling and Storage of Agricultural Products					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Storage Capacity (MT)	2017	550000	1250000	1350000	1500000	1600000
Post-harvest losses for priority commodities (%)	2017	37	25%	18	15	12
Intermediate Outcome Indicators:	Increased agro-processing and value addition					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Agriculture Value added in current prices (billion Ugx)	2018	27993	35238	35240	36650	39640
Sub-Programme Name:	**Agricultural Market Access and Competitiveness**					
Intermediate Outcome Indicators:	Increased market access and competitiveness of agricultural products in domestic and international markets					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Percentage of lint classed on the top 3 grades	2019	79	82%	83	84	84

Sub-Programme Name:	Agricultural Market Access and Competitiveness					
Intermediate Outcome Indicators:	Increased market access and competitiveness of agricultural products in domestic and international markets					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Export value of priority agricultural commodities (USD Billion)	2018	1.65	2.3	2.5	2.7	3.0
Value of agricultural imports ($ million)	2018	931.1	672.44	586.22	500	420
Sub-Programme Name:	**Agricultural Financing**					
Intermediate Outcome Indicators:	Increased mobilisation, access and utilisation of agricultural finance					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Proportion of farmers accessing agriculture financing	2017	2	12.8%	16.4	20	23.2

P3: Medium Term Budget Allocations by Sub-Programme and Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Programme and Sub-Programme

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme:01 AGRO-INDUSTRIALIZATION					
01 Institutional Strengthening and Coordination	170.288	183.723	184.838	187.338	173.443
02 Agricultural Production and Productivity	1,454.800	1,558.473	1,429.909	1,122.465	775.400
03 Storage, Agro-Processing and Value addition	69.211	58.051	58.051	58.426	55.956
04 Agricultural Market Access and Competitiveness	103.881	80.559	80.559	80.184	28.554
Total for the Programme	**1,798.180**	**1,880.807**	**1,753.357**	**1,448.413**	**1,033.353**

Table P3.2: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 01 AGRO-INDUSTRIALIZATION					
010 Ministry of Agriculture, Animal Industry and Fisheries	578.950	472.685	355.300	357.873	150.463
011 Ministry of Local Government	13.275	1.820	1.820	1.820	1.820
015 Ministry of Trade, Industry and Co-Operatives	10.150	10.150	10.150	10.150	10.150
019 Ministry of Water and Environment	435.462	635.809	625.744	318.227	110.576
021 Ministry of East African Affairs	0.251	0.251	0.251	0.251	0.251
108 National Planning Authority(NPA)	0.331	0.331	0.331	0.331	0.331

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 01 AGRO-INDUSTRIALIZATION					
121 Dairy Development Authority (DDA)	11.550	11.550	11.550	11.550	11.550
122 Kampala Capital City Authority(KCCA)	7.188	7.188	7.188	7.188	7.188
125 National Animal Genetic Resource Centre and Data Bank(NAGRC&DB)	71.775	71.775	71.775	71.775	71.775
142 National Agricultural Research Organization(NARO)	108.330	108.330	108.330	108.330	108.330
152 National Agricultural Advisory Services (NAADS)	103.424	103.424	103.424	103.424	103.424
154 Uganda National Bureau of Standards (UNBS)	1.110	1.110	1.110	1.110	1.110
155 Cotton Development Organization	8.018	8.018	8.018	8.018	8.018
160 Uganda Coffee Development Authority(UCDA)	85.590	85.590	85.590	85.590	85.590
502 Uganda High Commission in the United Kingdom	0.863	0.863	0.863	0.863	0.863
505 Uganda High Commission in Kenya ,Nairobi	0.169	0.169	0.169	0.169	0.169
507 Uganda High Commission in Nigeria , Abuja	0.147	0.147	0.147	0.147	0.147
508 Uganda High Commission in South Africa , Pretoria	0.054	0.054	0.054	0.054	0.054
511 Uganda Embassy in Egypt , Cairo	0.316	0.316	0.316	0.316	0.316
512 Uganda Embassy in Ethiopia, Addis Ababa	0.195	0.195	0.195	0.195	0.195
514 Uganda Embassy in Switzerland, Geneva	0.378	0.378	0.378	0.378	0.378
515 Uganda Embassy in Japan, Tokyo	0.036	0.036	0.036	0.036	0.036
517 Uganda Embassy in Denmark, Copenhagen	0.132	0.132	0.132	0.132	0.132
518 Uganda Embassy in Belgium, Brussels	0.600	0.600	0.600	0.600	0.600
519 Uganda Embassy in Italy, Rome	0.068	0.068	0.068	0.068	0.068
520 Uganda Embassy in DRC, Kinshasa	0.167	0.167	0.167	0.167	0.167
523 Uganda Embassy in Germany, Berlin	0.120	0.120	0.120	0.120	0.120
524 Uganda Embassy in Iran, Tehran	0.144	0.144	0.144	0.144	0.144
525 Uganda Embassy in Russia, Moscow	0.258	0.258	0.258	0.258	0.258
526 Uganda Embassy in Australia, Canberra	0.070	0.070	0.070	0.070	0.070
527 Uganda Embassy in South Sudan, Juba	0.350	0.350	0.350	0.350	0.350
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.900	0.900	0.900	0.900	0.900
529 Uganda Embassy in Burundi, Bujumbura	0.039	0.039	0.039	0.039	0.039
530 Uganda Consulate in China, Guangzhou	0.061	0.061	0.061	0.061	0.061
531 Uganda Embassy in Turkey, Ankara	0.205	0.205	0.205	0.205	0.205
534 Uganda Consulate in Kenya, Mombasa	0.530	0.530	0.530	0.530	0.530
535 Uganda Embassy in Algeria, Algiers	0.282	0.282	0.282	0.282	0.282
601 Local Governments 01	356.692	356.692	356.692	356.692	356.692
Total for the Programme	**1,798.180**	**1,880.807**	**1,753.357**	**1,448.413**	**1,033.353**

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2022/23

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Initiate the upgrading of Entebbe Dairy Training School to a Dairy Training and Incubation college. Rehabilitate the Mbale mini dairy factory Conduct two feasibility studies on establishment of dairy factories in Gulu and Soroti cities	Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities
Storage Facilities refurbished. Information and Communication Technology Infrastructure enhanced (soft and Hard) ICT Kits. Quality Infrastructure supported (Quality Kits). Technical Support for Graders, Fumigators, Samplers and others conducted. Metrology Infrastructure supported (Weighing analysis mechanism). Uganda Warehouse Receipt System Authority and partners ISO certification.	Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Construction of storage facilities and installation of value addition equipment for 362 beneficiary of which 200 youth and women ACCEs under the Matching Grants Scheme. Establish 56 solar driers demonstrations in 10 coffee growing regions across the country. Established 200 drying racks demonstrations in 10 coffee growing regions with emphasis on disabled coffee farmers who struggle to dry coffee. Procure and distribute 70 motorized Coffee pulpers to coffee farmers including disadvantaged groups Train 500 farmer groups and demonstrate modern post-harvest handling, storage and safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, Warehouses, and Aflasafe bio-control to trainers. Build new regional slaughter facility and rehabilitate existing slaughter facilities. Support agro-Micro Small Medium Enterprises (MSMEs) for value addition and agro-processing along commodity clusters. Undertake capacity building for value chain actors in agribusiness development, product quality standards & marketing, and good innovative PHH practices. Construct new and rehabilitate old dairy cold chain infrastructure. Support cooperatives and farmer groups under the Parish Model with dairy value addition equipment mainly supporting youth groups and women. Promote skilling and dairy value addition training. Operationalizing animal feed production, packaging and storage facilities on the NAGRC&DB farms.	Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.
Establish 4 cold storage facilities in key strategic farmed fish market corridors: Bushenyi, Gulu, Mbale, Wakiso. These will benefit mostly youth and women	Improve agricultural market infrastructure in rural and urban areas
Facilitate the development of an input traceability system and train stakeholders on its usage (staff, private input dealers)	Increase access and use of digital technologies in agroindustry

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Construction of Four (4) small scale irrigation systems at Agwa and Abei in Kwania, Palyech in Gulu, Asuru in Maracha, Tendele in Koboko, Construction of Five (5) small scale irrigation systems at Khodukul in Kapelebyong, Butiru in Manafwa, Iyolwa in Tororo, Ngariam in Katakwi, Odusai in Pallisa, Kapyang in Bugiri. Construction of five (5) Parish level valley tanks in Gbiria in Yumbe, Peera in Madi-Okollo, Barifia in Terego, Obangageo in Oyam, Oryamoi in Amolatar, Malera in Bukedea, Olwa in Amuria, Okame in Busia, Budiope East at Buyende, Bulwambuzi in Luuka , valley tanks in Karamoja Sub-region Construction medium scheme in Akwera, Otuke district, Akisim in Butebo district, Construction of Ngugo Multipurpose water scheme phase II in Rwampara District Construction earth dam in Agago district, Amuria district, construction of Kyenshama dam in Mbarara District for multipurpose uses (50% progress), Geregere dam in Agago District for multipurpose uses (50% progress). Medium scale piped irrigation systems for Nakasongola Model farmers, Construction of livestock watering facility for Nakayonza in Nakasongola District, livestock watering facility for Puno and Akadu kulo in Abim District Rehabilitation of four (04) existing communal valley tanks of Natire, Lohoo, Lokorikipii and Napeika in Napak, Kotido and Karenga Districts respectively in Karamoja Sub-region using MWE equipment units Complete construction of four (4) ongoing Solar powered irrigation schemes in Mityana, Gomba, Butambala and Kassanda, Construction and/or rehabilitation of Six (6) Valley Tanks in Districts of Nakasongola, Nakaseke, Masindi, Gomba, Luwero and Kalungu Complete construction of ten (10) solar powered small scale irrigation schemes in selected Districts of Western region Construction of Six (6) WfP facilities (valley tanks) in Ntungamo, Ntoroko, Shema, Kyotera, Kanungu and Kamwenge Districts using Equipment through force account mechanism including abstraction	Increase access and use of water for agricultural production

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Construct Atari and Acomai irrigation scheme. Construct 300 individual and community multipurpose bulk water supply and storage systems at parish level. Construct 50 solar powered smallscale irrigation coffee irrigation schemes. construction of 3 mini irrigation schemes. Two in Namulonge and one in Namalere. Construct 9 small scale irrigation systems in Kwania, Gulu, Maracha and Koboko, Kapelebyong, Manafwa, Tororo, Katakwi, Pallisa and Bugiri. Construct 5 parish level valley tanks in yumbe, madi-okollo, oyam,amolatar and amuria. Construct earth dam in agago and amuria districts. Construct livestock watering facility for Nakayonza in nakasongo district, puno, akadu and kulo in abim district Construct and rehabilitate 4 communal valley tanks in Karamoja sub-region and 6 in western uganda Complete construction of 4 solar powered irrigation schemes and commence constriction of 10 solar powered small scale irrigation schemes	Increase access and use of water for agricultural production
Construct and equip 2 zonal Agriculture mechanization and service centres. Establish 1 Regional manufacturing, assembling, fabrication, operation and maintenance centers and units. Procure 100units of tractors 2000 Single axle tractors and 500sets of specialized farm machinery sets. Procure a complete set of specialized heavy earth moving equipment and farm machinery sets. Open and clear 12500ha of land, grade and construct 550km of farm access and market linkage roads. Train 1000 farm equipment operators, technicians, mechanics, artisans (tractor, agriculture machinery, farm equipment and facilities) Develop national standards for testing and certification. Test, certify and promote agriculture mechanization equipment	Increase access to and use of agricultural mechanisation

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Construction and equipping of a cage based aquaparks in Kalangala Mwena and a pond based Aquaparks in Apac district. Construct and preserve 10 Soil and water conservation structures(dykes, check dams, Culverts, Gabions) to control Soil Erosion and Flooding in hilly and eroded areas. Training of 1000 farmers, local communities and extension staff in energy use, storage, Soil, value addition, safety and water conservation practices. Train 2,000 Lead / demonstration farmers within the 12 production clusters to enhance adoption of SLM, IPPM & commodity value chain development technologies. Mobilize communities and train them to implement CMPs Construction of Soil & Water conservation structures	Promote sustainable land and environment management practices in line with the agroecological needs:

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Strengthen research extension farmer linkages through reorganizing and operationalizing farm schools, institutes, research centers and Zonal Agricultural Research and Development Institute (ZARDIs) as knowledge transfer centers. Soil and water management technologies: Balanced crop, soil and region-specific fertilizers recommendations and bio-fertilizers will be developed. Three suitability maps (for soil, land and crop) will be developed. 16 Agricultural research products and services suited for industry will be developed (vaccines, varieties, protocols and Industrial products). NARO will also invest in biological control approaches such as natural enemies, bio-pesticides to manage quarantine and non-quarantine pests and diseases (such as false codling moth, papaya mealybug and black coffee twig borer). 136 production technologies (recommended agronomic practices and value-added products will be delivered to various uptake pathways (farmer organizations, formal and non-formal extension systems, education institutions, media platforms) via the ZARDI network. one incubation center will fully be operationalized to stimulate penetration of NARO technologies and innovations into industry. Two (2) research laboratories for fish diagnostics at Aquaculture Research Development Centre (ARDC) Kajansi and Coffee/Cocoa research at NACORI, Kituza will be equipped and one fish feed production facility at ARDC Kajjansi will be equipped to support aquaculture for increased production and productivity. Production and availing of liters of liquid nitrogen for semen, ova and embryos cryopreservation for onward distribution and for freeze branding. Equipping and maintaining the national and regional Gene banks to benefit mostly youth and women groups. Multiplication and availing of tropicalized livestock breeds through various uptake pathways up to parish level across the country	Strengthen agricultural research and technology development

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Adopt agriculture specific ICT tools eg Agriculture Information Management System to collect and disseminate information to and from farmers on value chain practices. Fast track implementation of activities of the Agro Industrialisation programme at parish level. Develop new extension and production and Marketing Grant guidelines to enable compliance to the Parish Model guidance and NDP III. Roll out the agriculture data collection tool right from farmers and parish chiefs to the centre. Strengthen Early warning Advisory systems for detection and control of food insecurity within the country. Undertake Joint Programme Review exercises to assess the implementation of the Agro-Industrialization programme. Facilitate the Agro industrialization programme Working group secretariat activities. strengthen the National Food and Agricultural Statistics system for reliable accurate and time agricultural statistics. Equip regional laboratories with equipment for milk testing. Support Dairy farmer groups with dairy farming inputs (Chuff cutters, Pasture seeds, milking equipment etc.) in line with the Parish Development Model	Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security
The Ministry will continue with the construction of the National Metrology Laboratory at UNBS. Conduct quarterly testing and surveillance to ensure SPS compliance to sanitary and phytosanitary standards in crop, animal and fisheries across the country. Intensify surveillance and enforcement of fisheries regulations to increase the stock of fish on all major water bodies by supporting the fisheries protection Unit, procuring and maintenance of fisheries patrol boats, field patrol equipment and field patrol vehicles. Agricultural police supported to carryout compliance enforcement on agricultural product marketing, agro-input handling and livestock movement standards, laws and regulations across the country. Support veterinary inspection, certification and enforcement of compliance.	Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Mobilize and train 800 farmers and farmer groups in good husbandry practices through promoting ICT platforms as a means of delivery of extension services to ensure they are accessible to women, youths, elderly, people with disability and other special interest groups retooling and re-orienting government extension. Establish and operationalise 10 commodity based platforms/ forums and commercialization approaches established at different levels. Procure and distribute critical inputs (coffee, cotton, maize, tea, beans, cassava, macadamia, hass avocado, cashew, fruits and vegetables) to 500000 farmers/farmer groups. Undertake a national farmer registration exercise through multi agency technical and steering committee oversite i.e MAAIF, UBOS, MTIC, MOLG, MFPED, and OWC	Strengthen farmer organizations and cooperatives
Build private sector networks, project analysis and appraisal systems	Strengthen linkages between public and private sector in agro-industry
Procure and distribute adequate does of vaccines for trade sensitive cattle diseases (5M doses for FMD, 2M doses for CBPP, 1M doses for Anthrax and black quarter and, 2M doses for Lumpy Skin Disease). Strengthen enforcement along the major animal stock routes. Conduct animal and crop surveillance for early detection and control of endemic, emerging, exotic and migratory pests, vector and diseases Establish 47 mobile plant and livestock clinics at the districts to support early pest, vector and disease control. Construct/Rehabilitate 15 pest, vector and disease diagnostic laboratories at the district Local Government. Procure and distribute consumables to support districts control pest vectors and diseases Equip the National Animal Disease and Diagnostic Centre (NADDEC) in Entebbe	Strengthen systems for management of pests, vectors and diseases:

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Roll out ICT enabled agricultural extension solutions including the e-Diary, and other e-Extension tools to improve public accountability and delivery of extension services. Train 1,000 of which 725 are youth and women local government public extension workers and private extension workers. Develop simplified commodity specific production and agribusiness guidelines. Partner with Makerere University and NFLC to institutionalize extension service delivery models in curricular of institutions of higher learning. Facilitate formulation of Agricultural Extension Bill 2017 and design the agricultural extension strategy 2021/22-2025/2026. .Upscaling Community Breeding Outreach Programme by skilling more Artificial Insemination (AI) technicians and expand Artificial Insemination (AI) sub centres and bulking centres to improve livestock breeds with in the farming communities. Train 460 Ginners and 250 LG extension workers on production technologies, monitor delivery of extension services to farmers	Strengthen the agricultural extension system

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Provided eVouchers subsidies to Maize, coffee, cassava, Beans, Rice farmers in 12 project clusters (Cycle 1,2 and 3) across the country. Strengthen legal and regulatory capacity for enhancing certification of seeds planting materials and breeds Renovate, equip and maintain the National Seed Inspection and Certification Laboratory at Kawanda Procure and distribute quality fishing inputs (Fishing Nets and Boat Engines) to fishers on the major water bodies of Lake Kyoga, Lake Victoria, Lake Albert, Lakes Edward & George. Support the establishment of 750 hectares of smallholder oil palm in Buvuma district and 500 hectares in Mayuge district. This will involve 48 percent women and youth. Support Private sector (Macadamia and Hass avocado) to produce quality seedlings for macadamia and hass avocado farmers Establish 2 regional farm service centres in for farmers to access extension services, agricultural inputs including seed, livestock, planting materials, agrochemicals, hired farm equipment among others. Rehabilitate and equip the Uganda Fisheries Laboratory to facilitate accreditation. Review and update the legal and policy frameworks (Development of the Meat Bill, Animal Identification and Traceability Bill, Amendment of the Animal Breeding Act, Development of the Animal Feeds Bill, Veterinary Practitioners Bill, Amendment of Animal Diseases Act) Mobilize & train about 7,000 seed growers on production of cotton planting seed in Serere, Amolatar, Dokolo, Apac, Alebtong, Pader, Kitgum, Amuru, Rubirizi, Buliisa, Hoima, Masindi. Monitor seed production, organize marketing and ginning of seed crops	Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades
Subscription to high resolution imagery to aid farmer advisory information	Strengthen the capacity to collect, report, disseminate and use weather or accurate meteorological information.

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2022/23

Women tend to be responsible for procuring and providing food in households and are the primary workers engaged in subsistence agriculture. They make up an average of 43 percent of the agricultural workforce in developing countries with 79 per cent of women in the least developed countries who are economically active and agriculture is their primary economic activity. Ownership of farmland was found to be in favour of men where over 72 per cent of the interviewed men owned their farmland, whereas only 8 per cent of women owned the same. Gender mainstreaming is recommended in the sector plans, strategies, budgets and programmes and projects at both the national and Local Government Levels. The recommends implementation of the gender mainstreaming strategy for Uganda agricultural sector in a multisectoral approach in the areas of agricultural productivity, investment, training and market access. It also recommends developing a programme to empower women smallholder farmers to have control and a joint venture between MAAIF and MFPED on agricultural credit facilities that specifically address the different needs of men and women. The post-harvest process which is a critical process of the agricultural value chain is handled 98 percent by men. Access to agricultural technologies was lower for both men and women but with men at 46 percent and women at 19 percent. Women participation in fishing activities is still skewed and predominantly in fish mongering.

Foreword

The Mineral Development Programme aims to increase mineral exploitation and value addition in selected resources for quality and gainful jobs in industrialization.

During the 1st half of the year, key achievements were observed which included- Construction of Mineral Beneficiation Centre in Ntungamo District (95%) progress and Fort Portal (85%). Airborne Geophysical Survey and Geological Mapping of Karamoja- Gravity surveys conducted (97%) while Magnetics and radiometric survey is at 75%.

The program interventions however faced a few implementation challenges including the Covid 19 pandemic and the inadequate release of funds.

In FY 2022/23, the programme will focus on key intermediate activities as elaborated in table P.4 intended towards the realization of program targets

Irene Bateebe

Permanent Secretary

Abbrevations and Acronyms

ACRONYM	ACRONYM NAME
ASMs	Artisanal Small Scale Miners
BFP	Budget Framework Paper
Bn	Billion
CDAs	Community Development Agreements
CRMs	Certified Reference Materials
CSOs	Civil Society Organisations
DGSM	Directorate of Geological Survey and Mines
DPs	Development Partners
DWRM	Directorate Of Water Reseources Management
EOC	Equal Opportunities Commission
ESIA	Environmental and Social Impact Assessment
FDI	Foreign Direct Investment
GDP	Gross Domestic Product
HSE	Health, Safety and Environment
ICGLR	International Conference of the Great Lakes Region
Kg	Kilograms
Kms	Kilometres
LC	Leadership Council
LGs	Local Governments
M& E	Monitoring and Evaluation
MEMD	Ministry of Energy and Mineral Development
MLHUD	Ministry of Lands, Housing and Urban Development
Mn	Million
MoES	Ministry of Education and Sports
MoFA	Ministry of Foreign Affairs
MoICT&NG	Ministry of Information and Communication Technology & National Guidance
MoPS	Ministry of Public Service
MOSTI	Ministry of Science, Technology and Innovation
MoTIC	Ministry of Trade, Industry and Cooperatives
MoWE /MWE	Ministry of Water and Environment
MoWT	Ministry of Works and Transport
MTEF	Medium Term Expenditure Framework
NDP	National Development Plan
NEMA	National Environment Management Authority

ACRONYM	ACRONYM NAME
NITA-U	National Information Technology Authority
NPA	National Planning Authority
NTR	Non Tax Revenue
OPM	Office of the Prime Minister
OSH	Occupational Safety and Health
PBFP	Program Budget Framework Paper
PIAP	Program Implementation Action Plan
PPPs	Policy, Plan and Programs
PPPU	Public and Private Partnership Unit
PWG	Program Working Group
R & D	Research and Development
SDG	Sustainable Development Goals
TWG	Technical Working Group
UBOS	Uganda Bureau of Statistics
UCMP	Uganda Chamber of Mines and Petroleum
UDB	Uganda Development Bank
UDB	Uganda Development Bank
UDC	Uganda Development Corporation
UEPB	Uganda Export Promotions Board
UFZA	Uganda Free Zones Authority
UIA	Uganda Investment Authority
UNBS	Uganda National Bureau of Standards
UNCST	Uganda National Council of Science and Technology
UNDP	United Nations Development Programme
UNFC	United Nations Framework Classification
USD	United States Dollars
UWA	Uganda Wildlife Authority

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

Table P1.1 Overview of Programme Expenditure and Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.446	0.446	0.446	0.446	0.446
	NonWage	6.455	6.455	6.455	6.455	6.455
Devt.	GoU	22.450	22.450	22.450	22.450	22.450
	ExtFin	6.201	16.979	0.000	0.000	0.000
	GoU Total	**29.351**	**29.351**	**29.351**	**29.351**	**29.351**
	Total GoU+Ext Fin (MTEF)	**35.552**	**46.330**	**29.351**	**29.351**	**29.351**
	A.I.A	0.000	0.000	0.000	0.000	0.000
	Grand Total	**35.552**	**46.330**	**29.351**	**29.351**	**29.351**

Programme Strategy and linkage to the National Development Plan

This programme contributes to the National Development Plan (NDP) III objective 1 which is to enhance value addition in Key Growth Opportunities. The programme goal is to increase the exploitation and value addition to selected resources for job rich industrialization through the following ways;
1. Increase exploration and quantification of priority minerals and geothermal resources across the country.
2. Increase adoption and use of appropriate and affordable technology along the value chain.
3. Strengthen the legal and regulatory framework as well as the human and institutional capacity.
4. Increase investment in mining and value addition.
5. Expand mineral based processing and marketing.

Its expected that by end of NDP III period, the following targets will be achieved.
1. Reduce the value of imported Iron and Steel from USD 370 million to USD 96 million.
2. Reduce the volume and value of imported inorganic fertilizers by 75 percent from 75,000 tonnes (USD 30 million) to 18,750 tonnes (USD 7.5 million), respectively.
3. Increase volume and value of refined gold exports from USD 450 million to USD 787 million.
4. Increase volume of copper produced from 0 to 2,000 metric tonnes.
5. Increase the number of trained and skilled Geoscientists from 108 to 200.
6. Increase the value of investment into the exploration and processing of the selected minerals from USD 0.8 billion to USD 2 billion.
7. Increase contribution of processed minerals to total manufactured exports from 5 percent to 7.1 percent.
8. Increase the number of jobs created by the Programme by 10 percent annually.
9. Increase the per capita consumption of steel from 13.1 kg (2019) to 30 kg.

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Reduced importation of mineral products					
Programme Objectives contributed to by the Intermediate Outcome Expand mineral processing and marketing						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Value of imported inorganic fertilizers (USD Mn)	2017-2018	26	12.8	10.1	7.5	5.5
Value of imported Iron and Steel (USD Mn)	2017-2018	370	175	136	97	
Value of imported Iron and Steel (USD Mn)	2017-2018	370	175	136	97	90
Volume of imported inorganic fertilizers (tonnes)	2017-2018	75000	36146	30,982	18750	17500
Volume of imported Iron and Steel (tonnes)	2017-2018	700000	300000	200000	125000	100000
Programme Outcome	Increased investment in the sector					
Programme Objectives contributed to by the Intermediate Outcome Explore and quantify priority mineral resources across the country						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Value of investment (UGX Bn)	2017-2018	185	190	190	200	200
Value of investment into the exploration and processing of selected minerals (Bn USD)	2017-2018	185	190	200	200	200
Programme Outcome	Increased mineral production					
Programme Objectives contributed to by the Intermediate Outcome Increase adoption and use of appropriate and affordable technology along the value chain						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Volume of minerals produced by type (tonnes) - Copper	2017-2018	0	0	0.06	0.07	0.08
Volume of minerals produced by type (tonnes) - Gold	2017-2018	0.0127	0	0.06	0.07	0.08
Volume of minerals produced by type (tonnes) - Iron Ore	2017-2018	9000	10000	15000	20000	22000
Volume of minerals produced by type (tonnes) - Limestone (Mn tons)	2017-2018	1.1	1	1.5	1.5	1.7
Programme Outcome	Increased mineral revenue earnings					
Programme Objectives contributed to by the Intermediate Outcome Increase adoption and use of appropriate and affordable technology along the value chain						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Contribution of mining sector to GDP (%)	2017-2018	1.4	1.8%	2.5	3	3.5
NTR (UGX Bn)	2017-2018	16	20	25	30	35

Programme Outcome	Increased mineral beneficiation facilities					
Programme Objectives contributed to by the Intermediate Outcome Increase adoption and use of appropriate and affordable technology along the value chain						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of mineral beneficiation facilities	2017-2018	4	6	7	8	9
Programme Outcome	Increased employment in the sector					
Programme Objectives contributed to by the Intermediate Outcome Increase investment in mining and value addition						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of people employed mineral sector (million)	2017-2018	0.2	0	0.4	0.8	0.9
Programme Outcome	Effective regulatory framework					
Programme Objectives contributed to by the Intermediate Outcome Strengthen the legal and regulatory framework as well as the human and institutional capacity						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Proportion of licensees adhering to requirements (%)	2017-2018	20	70%	80	90	95
Programme Outcome	Skilled and competitive human resource					
Programme Objectives contributed to by the Intermediate Outcome Strengthen the legal and regulatory framework as well as the human and institutional capacity						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Geoscientists trained	2017-2018	500	1200	1300	1500	1600
No. of skilled human resource	2017-2018	108	160	180	200	210
Programme Outcome	Functional and sustainable physical infrastructure					
Programme Objectives contributed to by the Intermediate Outcome Strengthen the legal and regulatory framework as well as the human and institutional capacity						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
No. of functional laboratory techniques	2017-2018	15	20	25	30	33
No. of functional seismological stations	2017-2018	5	12	12	15	17
No. of geophysical techniques	2017-2018	4	6	7	7	8
No. of regional offices and beneficiation centers	2017-2018	4	6	7	8	10

Table P2.2: Intermediate Outcomes Indicators

Sub-Programme Name:	Mineral exploration, development and value addition					
Intermediate Outcome Indicators:	Functional and sustainable physical infrastructure					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
No. of effective geophysical techniques	2017-2018	4	6	7	7	8
No. of functional laboratory techniques	2017-2018	15	20	25	30	33
No. of functional regional offices and beneficiation centers	2017-2018	4	6	7	8	9
No. of functional seismological stations.	2017-2018	5	12	12	15	16
Intermediate Outcome Indicators:	Increased employment in the sector					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of people employed in the mineral sector (million)	2017-2018	0.2	0	0.4	0.8	0.9
Intermediate Outcome Indicators:	Increased mineral beneficiation facilities					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of mineral beneficiation facilities	2017-2018	4	6	7	8	9
Intermediate Outcome Indicators:	Functional and sustainable physical infrastructure					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
No. of effective geophysical techniques	2017-2018	4	6	7	7	8
No. of functional laboratory techniques	2017-2018	15	20	25	30	33
No. of functional regional offices and beneficiation centers	2017-2018	4	6	7	8	9
No. of functional seismological stations.	2017-2018	5	12	12	15	16

P3: Medium Term Budget Allocations by Sub-Programme and Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Programme and Sub-Programme

Billion Uganda Shillings	**2022/23**	**Medium Term Projections**			
	Proposed Budget	**2023/24**	**2024/25**	**2025/26**	**2026/27**
Programme:02 MINERAL DEVELOPMENT					
01 Mineral exploration, development and value addition	35.552	46.330	29.351	29.351	29.351
Total for the Programme	**35.552**	**46.330**	**29.351**	**29.351**	**29.351**

Table P3.2: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 02 MINERAL DEVELOPMENT					
017 Ministry of Energy and Minerals	34.871	45.649	28.670	28.670	28.670
108 National Planning Authority(NPA)	0.631	0.631	0.631	0.631	0.631
530 Uganda Consulate in China, Guangzhou	0.050	0.050	0.050	0.050	0.050
Total for the Programme	**35.552**	**46.330**	**29.351**	**29.351**	**29.351**

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2022/23

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Domesticate relevant treaties, protocols and conventions	Domesticate appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry
Formulate and gazette regulations for the ICGLR (Implementation of the Pact on Security, Stability and Development in the Great Lakes Region) Act 2017	Domesticate appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry
Formulate and gazette regulations for the ICGLR (Implementation of the Pact on Security, Stability and Development in the Great Lakes Region) Act 2018	Engage in bi-lateral and multi-lateral negotiations for increased access to external markets;
Standards for locally produced mineral products developed	Enhance the capacity of UNBS to undertake quality assurance and standard inspection.
Establish and sustainably run a mineral certification system	Establish a mineral certification mechanism for tin, tungsten & tantalite (3Ts) and Gold (G)
Coordinate regional and international engagements on mineral certification and traceability	Establish a mineral certification mechanism for tin, tungsten & tantalite (3Ts) and Gold (G)
Domesticate mineral classification system	Establish a mineral classification system
Train and sensitize stakeholders	Establish a mineral classification system
Institutional rearrangement through restructuring	Establish and equip a dedicated exploration unit, with access to functional laboratories
Establishment and staffing of functional operation units with consideration to gender and equity issues	Establish and equip a dedicated exploration unit, with access to functional laboratories
Equip the exploration unit	Establish and equip a dedicated exploration unit, with access to functional laboratories
Construct and equip state of the art laboratories which are accessible to all	Establish and equip state-of-the-art mineral testing laboratories;
Develop an earthquake and geo-hazard (earthquakes, landslides, volcanism, flooding) monitoring systems and guarantee their use to ensure timely warning and mitigation of geohazards	Establish and strengthen earthquake, landslides and other geohazard monitoring systems

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Construct, equip and staff research and development hubs which are accessible and affordable by all	Establish research and development infrastructure
Conducting technology mapping, assessments and forecasts of the minerals research and development (R&D) infrastructure in Uganda	Establish research and development infrastructure
Construct rail networks	Extend transport, energy, water and ICT infrastructure to mining areas and mineral processing facilities/industries;
Construct natural gas pipeline	Extend transport, energy, water and ICT infrastructure to mining areas and mineral processing facilities/industries;
Issue water abstraction permits and construct or extend water pipelines to mines	Extend transport, energy, water and ICT infrastructure to mining areas and mineral processing facilities/industries;
Build stable ICT network systems and fibre cables to mining areas and ensure accessibility and affordability by all	Extend transport, energy, water and ICT infrastructure to mining areas and mineral processing facilities/industries;
Incentivize local companies to produce and supply mineral products to infrastructure projects	Implement local content in public procurement to use and develop existing mineral potential, particularly in the major upcoming projects like highways connecting Kampala to the neighbouring cities, Ayago hydro-power generation plant, and regional markets like South Sudan, Democratic Republic of Congo and Rwanda.
Develop and/ or adopt standards for products for infrastructural projects	Implement local content in public procurement to use and develop existing mineral potential, particularly in the major upcoming projects like highways connecting Kampala to the neighbouring cities, Ayago hydro-power generation plant, and regional markets like South Sudan, Democratic Republic of Congo and Rwanda.
Register and recognize companies supplying required materials for infrastructure projects (Purpose to make this a supplier data base)	Implement local content in public procurement to use and develop existing mineral potential, particularly in the major upcoming projects like highways connecting Kampala to the neighbouring cities, Ayago hydro-power generation plant, and regional markets like South Sudan, Democratic Republic of Congo and Rwanda.
Identify and short-list private institutions to offer apprenticeships	Incentivize private sector to offer industrial training and apprenticeship opportunities;
Facilitate trainees and apprentices for purposes of cost sharing with consideration to gender and equity issues	Incentivize private sector to offer industrial training and apprenticeship opportunities;
Identify, short-list and support new mining ventures opening up in potential areas	Increase public investment in mining operations through for instance, UDB and UDC.
Develop and implement a mineral value addition strategy for the country	Increase public investment in priority mineral processing;
Promote investment in processing of priority minerals	Increase public investment in priority mineral processing;
Setup value addition facilities in the mineral sector (cement plant in Karamoja, Sheet Glass)	Increase public investment in priority mineral processing;
Conduct the feasibility study to develop the chemical industry	Increase public investment in priority mineral processing;
Develop and implement an incentive regime for actors in the priority mineral value chain	Introduce incentive packages to attract investment in priority mineral value chain;

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Develop incentive regime for operators and developers in free zones to promote export of mineral based products	Introduce incentive packages to attract investment in priority mineral value chain;
Register and develop a database for artisanal miners	Organize, formalize and regulate the artisanal and small-scale miners to increase investment in the sector, increase adoption of appropriate technologies, increase revenue generated, as well as improve the welfare of artisanal and small-scale miners who are largely women and youth.
Identifying and gazetting areas for artisanal and small-scale miners	Organize, formalize and regulate the artisanal and small-scale miners to increase investment in the sector, increase adoption of appropriate technologies, increase revenue generated, as well as improve the welfare of artisanal and small-scale miners who are largely women and youth.
Sensitization and training of ASMs	Organize, formalize and regulate the artisanal and small-scale miners to increase investment in the sector, increase adoption of appropriate technologies, increase revenue generated, as well as improve the welfare of artisanal and small-scale miners who are largely women and youth.
Licensing of artisanal miners	Organize, formalize and regulate the artisanal and small-scale miners to increase investment in the sector, increase adoption of appropriate technologies, increase revenue generated, as well as improve the welfare of artisanal and small-scale miners who are largely women and youth.
Sensitization of ASMs on HSE issues	Organize, formalize and regulate the artisanal and small-scale miners to increase investment in the sector, increase adoption of appropriate technologies, increase revenue generated, as well as improve the welfare of artisanal and small-scale miners who are largely women and youth.
Inspections and audits of mining projects	Organize, formalize and regulate the artisanal and small-scale miners to increase investment in the sector, increase adoption of appropriate technologies, increase revenue generated, as well as improve the welfare of artisanal and small-scale miners who are largely women and youth.
Develop training strategy on HSE for the mining sector	Organize, formalize and regulate the artisanal and small-scale miners to increase investment in the sector, increase adoption of appropriate technologies, increase revenue generated, as well as improve the welfare of artisanal and small-scale miners who are largely women and youth.
Develop and popularise a National agenda on research and development (R&D for minerals development	Promote research and development
Develop and implement a capacity development framework in minerals research and development with consideration to gender and equity issues	Promote research and development
Develop and test technology prototypes for use by the artisanal miners	Promote research and development
Develop an equal opportunity and gender mainstreaming tool and ensure its implementation	Provide a framework for gender mainstreaming, equity and human rights and eradication of child labour in the mining industry
Put in place and implement a small grants schemes with consideration to marginalized groups	Provide incentives for acquisition of appropriate and clean technology
Put in place model mine and training center	Provide incentives for acquisition of appropriate and clean technology

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Facilitate peer to peer learning	Provide incentives for acquisition of appropriate and clean technology
Put in place and implement a scheme for promoting local innovation in mineral value addition technologies with consideration to gender and equity issues	Provide incentives for acquisition of appropriate and clean technology
Conduct studies on the available technology and level of its adoption by the artisanal miners	Provide incentives for acquisition of appropriate and clean technology
Train artisanal miners in basic mineral exploration	Provide training and extension services to ease the adoption of the acquired technology
Train artisanal miners in HSE	Provide training and extension services to ease the adoption of the acquired technology
Train artisanal miners in mineral processing and value addition	Provide training and extension services to ease the adoption of the acquired technology
Train artisanal miners in mining methods with least impacts on environment	Provide training and extension services to ease the adoption of the acquired technology
Train artisanal miners in business and enterprise skills	Provide training and extension services to ease the adoption of the acquired technology
Train artisanal miners on compliance and conditions of grant of mineral rights	Provide training and extension services to ease the adoption of the acquired technology
Provide extension services to artisanal miners to acquire geoscience data	Provide training and extension services to ease the adoption of the acquired technology
Develop and publicize model agreements	Require mining companies to enter into Community Development Agreements (CDAs) with mining host communities
Implement and enforce CDAs requirements	Require mining companies to enter into Community Development Agreements (CDAs) with mining host communities
Enact a new mining law with consideration to gender and equity issues	Review (Mining Act 2003, Industrial Licensing Act 1969, Competition Bill, Legal and Industrial Metrology Bills) and develop relevant laws and regulations
Review and enact the Industrial Licensing Act 1969, Competition Bill, Legal and Industrial Metrology Bills, Water Act and other relevant laws	Review (Mining Act 2003, Industrial Licensing Act 1969, Competition Bill, Legal and Industrial Metrology Bills) and develop relevant laws and regulations
Review, gazette and enact the following regulations-Licensing, Mine Safety, Mineral Certification, Geothermal Energy Regulations, Artisanal and Small-scale Mining, Building substance, Hazardous chemical, Mineral processing, smelting ands refining	Review (Mining Act 2003, Industrial Licensing Act 1969, Competition Bill, Legal and Industrial Metrology Bills) and develop relevant laws and regulations
Water Resources, Water (Waste) Regulations, and other necessary regulations to cater for emerging issues in the mining industry	Review (Mining Act 2003, Industrial Licensing Act 1969, Competition Bill, Legal and Industrial Metrology Bills) and develop relevant laws and regulations
Review and formulate laws and regulations to stop counterfeits and fake products	Review the tax regime to reduce the importation of cheap and substandard products;

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Establish the new institutions in line with the new mining legal framework	Streamline administrative functions of licensing, inspection and monitoring of compliance;
Staffing and equipping of the new institutions with consideration to gender and equity issues	Streamline administrative functions of licensing, inspection and monitoring of compliance;
Participate and organize mineral based conferences, workshops and any other fora to promote these areas for investment	Streamline the process for acquisition and dissemination of minerals market information;
Maintain a communication strategy for the mineral sector	Streamline the process for acquisition and dissemination of minerals market information;
Subscribe and acquire license to access international mining industry databases to list the bankable projects	Streamline the process for acquisition and dissemination of minerals market information;
Inspect and assess mining sites for health, safety and environment	Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;
Compliance enforcement and supervision of miners	Strengthen monitoring and inspection of mining operations to minimize negative social and environmental impacts
Development of technical standards on HSE with consideration to gender and equity issues	Strengthen monitoring and inspection of mining operations to minimize negative social and environmental impacts
Undertake risks assessment, Strategic environment assessments for Policy, Plan and Programmes (PPPs)	Strengthen monitoring and inspection of mining operations to minimize negative social and environmental impacts
Review, design & construct monitoring network to improve water resources monitoring in mineral exploration/ reserve areas	Strengthen monitoring and inspection of mining operations to minimize negative social and environmental impacts
Staffing and training	Strengthen the capacity to undertake mineral certification, trading, testing, inspection, regulation and enforcement
Providing physical and administrative infrastructure for new institutions	Strengthen the capacity to undertake mineral certification, trading, testing, inspection, regulation and enforcement
Procure mineral certification, trading, testing, inspection, regulation and enforcement equipment	Strengthen the capacity to undertake mineral certification, trading, testing, inspection, regulation and enforcement
Complete aerial geophysical survey, geological mapping and geochemical survey of Karamoja	Undertake a detailed exploration and quantification of minerals and geothermal resources in the country
Regional geological mapping	Undertake a detailed exploration and quantification of minerals and geothermal resources in the country
Regional geochemical survey	Undertake a detailed exploration and quantification of minerals and geothermal resources in the country
Ground geophysical survey of mineral targets	Undertake a detailed exploration and quantification of minerals and geothermal resources in the country
Evaluation of mineral reserves	Undertake a detailed exploration and quantification of minerals and geothermal resources in the country
Evaluation of geothermal prospects	Undertake a detailed exploration and quantification of minerals and geothermal resources in the country
Undertake regional and national geochemical surveys	Undertake a detailed exploration and quantification of minerals and geothermal resources in the country

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Upgrade and maintain a comprehensive geological and mineral information system	Undertake a detailed exploration and quantification of minerals and geothermal resources in the country
Upgrade and maintain a comprehensive geothermal information system	Undertake a detailed exploration and quantification of minerals and geothermal resources in the country
Undertake feasibility studies of two proposed projects	Undertake feasibility studies in priority mineral value chains to guide investment
Develop sector briefs of selected mineral value chains	Undertake feasibility studies in priority mineral value chains to guide investment
Develop and implement a strategy on foreign direct investment (FDI)	Undertake PPPs to invest in mineral value addition;
Establish and support partnerships with the private sector to increase mineral based products	Undertake PPPs to invest in mineral value addition;
Establish a prospectus of bankable projects	Undertake PPPs to invest in mineral value addition;

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2022/23

1. High mobility of labor/influx of migrant workers in mining areas which results in risk of sexual violence against women, girls, boys and Persons with disability (PWDs) and increased exposure to health risks such as sexually transmitted infections including HIV/AIDS.

2. Exposure to hazardous working conditions in mining areas.

3. Limited disaggregated data that renders equity issues inviable.

4. Women and PWDs have limited access to credit and are thus underrepresented among potential mining investors.

Foreword

Sustainable development of petroleum resources program aims to attain equitable value from the petroleum resources and spur economic development in a timely and sustainable manner. Key expected results include reducing the volume and value of imported petroleum and petroleum products, increasing revenue from oil and gas industry and contribution to GDP as well as creating more employment opportunities for ugandans along the petroleum value chain.

This program contributes to these objectives (enhance value addition in key growth opportunities, strengthen the private sector to create jobs and enhance productivity and social wellbeing of the population). Sustainable development of petroleum resources is one of the priority areas and is critical for enhancing value addition to oil and gas resources as one of the key growth opportunities. It facilitates the resource based industrialization agenda through exploitation of the available oil resources which will maximize returns for current and future generations. The realization of the results of this program will be through six objectives stated in the national development plan three.

The program will facilitate the resource based industrialization agenda thereby contributing to employment and improved quality of life for the current and future generations. This will require emphasis on human capital development, conservation of the natural environment and strategic investment of the petroleum revenues to achieve equitable socioeconomic and infrastructure transformation in the country. This programme contributes to the NDPIIIs objective of increasing value addition in key growth opportunities. During the FY 2021-22 the program recorded achievements towards commercialization of the oil resources. The progress on attainment of set targets was delayed by a number of issues including land acquisition, delayed negotiations and covid19 disruptions. In the FY2022/23 the focus will be on fast-tracking the EACOP, UNOC capital

Irene Bateebe

Permanent Secretary

Abbrevations and Acronyms

ACRONYM	ACRONYM NAME
JVPs	Joint Venture Partners
LG	Local Government
MoDVA	Ministry of Defence and Veteran Affairs
MoICT	Ministry of Information & Communication Technology
OP	Office of the President
PAU	Petroleum Authority of Uganda
PSD	Private Sector Development
SDPR	Sustainable Development of Petroleum Resources
UNOC	Uganda National Oil Company

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

Table P1.1 Overview of Programme Expenditure and Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	23.829	23.829	23.829	23.829	23.829
	NonWage	69.534	69.534	69.534	69.534	69.534
Devt.	GoU	55.947	55.947	55.947	55.947	55.947
	ExtFin	0.000	0.000	859.751	1,459.701	0.000
	GoU Total	**149.310**	**149.310**	**149.310**	**149.310**	**149.310**
	Total GoU+Ext Fin (MTEF)	**149.310**	**149.310**	**1,009.061**	**1,609.011**	**149.310**
	A.I.A	0.000	0.000	0.000	0.000	0.000
	Grand Total	**149.310**	**149.310**	**1,009.061**	**1,609.011**	**149.310**

Programme Strategy and linkage to the National Development Plan

Sustainable development of petroleum resources program goal is to attain equitable value from the petroleum resources and spur economic development in a timely and sustainable manner In order to achieve the goal, the following objectives are being implemented by end of the program, the following targets are expected to be achieved:
1. Reducing the volume and value of imported petroleum and petroleum products
2. Increasing revenue from oil and gas industry and its contribution to GDP
3. Creating more employment opportunities for Ugandans along the petroleum value chain.

This program contributes to the following objectives:
1. Enhance value addition in key growth opportunities;
2. Strengthen the private sector to create jobs
3. Enhance productivity and social wellbeing of the population.

The realization of the results of this program will be through six objectives stated in the NDP III which are, to maximize the country's returns from the oil and gas resources, to ensure sustainable production and utilization of the country's oil and gas resources, strengthen policy legal and regulatory frameworks as well as institutional capacity of oil and gas industry, enhance local capacity to participate in oil and gas operations and to promote private investment in oil and gas industry, enhance quality health safety security and environment, improve security of supply of refined petroleum products This program BFP, provides implementable actions towards attainment of the envisaged goal

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Increased participation of the local companies in the oil and gas industry					
Programme Objectives contributed to by the Intermediate Outcome To enhance local capacity to participate in oil and gas operations						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of contracts awarded to local companies	2019	0	0	%	%	%
Number of contracts awarded to local companies	2019	0	0	0	0	0
Number of local Companies on National Suppliers Database	2019	0	0	number	Number	Number
Programme Outcome	Improved safety in oil and gas industry					
Programme Objectives contributed to by the Intermediate Outcome To enhance Quality, Health, Safety, Security, Social and Environment (QHSSSE)						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Lost time injury frequency rates (LTIFR)	2019	0	0	0	0	0
Total Recordable Injury frequency rate (TRIFR)	2019	0	0	0	0	0
Zero tolerance to fatalities	2019	0	0	0	0	0
Programme Outcome	Increased revenue from oil and gas resources					
Programme Objectives contributed to by the Intermediate Outcome To ensure sustainable production and utilization of the country's oil and gas resources						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
mount of revenue from oil and gas sector (UGX Bn)	2019	62.98billion	100 billion	150 bllion	200 billion	265 billion
Programme Outcome	Increased contribution of the oil and gas sector to employment					
Programme Objectives contributed to by the Intermediate Outcome To ensure sustainable production and utilization of the country's oil and gas resources						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Contribution of the Oil & Gas to GDP (%)	2019	0	0.1%	1%	1.5%	2%
Number of Ugandans employed in the oil and gas and related industries	2019	3,400	10000	25000	35000	50,000
Programme Outcome	Increased days of Security Stock levels of refined petroleum products					
Programme Objectives contributed to by the Intermediate Outcome To improve security of supply of refined petroleum products						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of days of Stock levels in the country	2019	1	2	5	8	10

Programme Outcome	High Quality Supply of Refined Petroleum products					
Programme Objectives contributed to by the Intermediate Outcome To improve security of supply of refined petroleum products						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Level of quality compliance of refined petroleum products, %	2019	99.0%	99.1%	99.3%	99.5%	99.7%
Programme Outcome	Increased private investment in the oil and gas sector					
Programme Objectives contributed to by the Intermediate Outcome To promote private investment in oil and gas industry						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
FDI in the oil and gas sector (UGX Billions)	2019	N/A	N/A	N/A	N/A	N/A
FDI in the oil and gas sector (UGX Billions)	2019	N/A	N/A	N/A	N/A	N/A
Private sector Investment in oil and gas to GDP (%)	2019	N/A	%	N/A	N/A	N/A
Programme Outcome	Increased investment in the oil and gas industry					
Programme Objectives contributed to by the Intermediate Outcome To strengthen policy, legal, regulatory and institutional framework for the oil and gas industry						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Proportion of investment in oil and gas to GDP (%)	2019	0	0%	N/A	N/A	N/A
Programme Outcome	Sustainable management of oil and gas resources					
Programme Objectives contributed to by the Intermediate Outcome To strengthen policy, legal, regulatory and institutional framework for the oil and gas industry						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Level of compliance to Environmental standards (%)	2019	100%	100%	100%	100%	100%
Level of compliance to Health and safety standards (%)	2019	100%	100%	100%	100%	100%
Programme Outcome	Skilled local human resource employed in the oil and gas sector					
Programme Objectives contributed to by the Intermediate Outcome To strengthen policy, legal, regulatory and institutional framework for the oil and gas industry						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of Ugandans employed in the oil and gas and gas related industries	2019	34000	5000	15000	3500	50000

Table P2.2: Intermediate Outcomes Indicators

Sub-Programme Name:	**Upstream**					
Intermediate Outcome Indicators:	Increased contribution of the oil and gas industry to employment					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
No. of Ugandans employed as professionals in the oil and gas sector	2019	10000	20000	35000	40000	50000
Intermediate Outcome Indicators:	Increased investment in the oil & gas industry					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Industry contribution to GDP, %	2019	0	0.5%	1%	1.5%	2%
Level of growth of investment in downstream infrastructure	2019	N/A	%	N/A	N/A	N/A
Intermediate Outcome Indicators:	Increased revenue from oil and gas resources					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Increase Oil and Gas revenue	2019	62.98 BILLION	100 BILLION	150 BILLION	200 BILLION	265 BILLION
Sub-Programme Name:	**Midstream**					
Intermediate Outcome Indicators:	Increased investment in the oil & gas industry					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Industry contribution to GDP, %	2019	0	0.5%	1%	1.5%	2%
Level of growth of investment in downstream infrastructure	2019	0	0%	N/A	N/A	N/A
Sub-Programme Name:	**Downstream**					
Intermediate Outcome Indicators:	High Quality Supply of Refined Petroleum Products					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Level of quality compliance of refined petroleum products	2019	99.0%	99.2%	99.4%	99.5%	99.7%
Intermediate Outcome Indicators:	Increased days of Security Stock levels of refined petroleum products					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of days of Stock levels in the country	2019	1	3	5	8	10

P3: Medium Term Budget Allocations by Sub-Programme and Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Programme and Sub-Programme

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT					
01 Upstream	68.675	68.675	68.675	68.675	68.675
02 Midstream	66.175	66.175	925.926	1,525.876	66.175
03 Downstream	14.460	14.460	14.460	14.460	14.460
Total for the Programme	**149.310**	**149.310**	**1,009.061**	**1,609.011**	**149.310**

Table P3.2: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 03 SUSTAINABLE PETROLEUM DEVELOPMENT					
008 Ministry of Finance, Planning and Economic Development	48.097	48.097	48.097	48.097	48.097
017 Ministry of Energy and Minerals	49.340	49.340	909.091	1,509.041	49.340
139 Petroleum Authority of Uganda (PAU)	51.568	51.568	51.568	51.568	51.568
506 Uganda High Commission in Tanzania , Dar es Salaam	0.305	0.305	0.305	0.305	0.305
Total for the Programme	**149.310**	**149.310**	**1,009.061**	**1,609.011**	**149.310**

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2022/23

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Secure financing for UNOC operations	Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.
Negotiate and execute all commercial and legal agreements for the oil and gas projects	Complete the relevant oil and gas project commercial agreements
Undertake the feasibility study on establishment of a robust petrochemical industry	Conduct a feasibility study to establish a robust and adequate petrochemical industry
Implement RAP for Tilenga and Kingfisher projects while ensuring that gender and equity aspects are considered.	Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;
Develop and implement project specific Marketing Strategies	Develop and implement a marketing and promotional strategy for oil and gas projects.
Develop and implement a sustainable financing strategy for oil and gas. Assess and implement the approved optimal financing options for Programme projects and operations. Undertake promotional activities for private investment in oil and gas industry. Undertake targeted visits to potential investors.	Develop and implement a sustainable financing strategy

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Develop and implement Disaster Recovery Plans. Implement the National Oil Spill Contingency Plan. Conduct an oil and gas hazard risk and vulnerability profiling and mapping of the districts involved.	Develop and implement an oil and gas disaster preparedness and contingency plan;
Undertake Project specific Environmental and Social Impact Assessment studies, risks and audits. Develop Project specific Environment and Social Management Plan. Compliance enforcement. Implement the Strategic Environmental Assessment (SEA) for the new Albertine Graben and basins. Develop environmental tools to monitor impacts of oil and gas on environment such as environmental atlases, Monitoring plans, checklists, guidelines etc. Undertake strategic environmental assessment for plants, policies and programs. Undertake capacity building for government agencies in better environmental management with emphasis on gender and equity aspects. Implement initiatives in the project specific Environment and Social Management Plan.	Develop and implement environmental and social management plan
Develop and implement the Oil and gas QHSSE standards for infrastructure Establish Quality Management System for Oil and Gas operations considering gender and equity aspects Develop and implement standards on Climate Change	Develop and implement oil and gas QHSSSE systems and standards;
Develop a decommissioning strategy for oil and gas projects. Develop decommissioning and closure management plans	Develop decommissioning and closure management plans
Develop and implement standards for transportation of petroleum products on lake and rail Develop measurement and metrological controls Master plan/routing for refined products on the lake prepared	Develop operations standards of transportation of petroleum products on Lake and Rail
Develop LPG and Natural Gas Transportation, Storage and other infrastructure Standards and codes of practice.	Develop standards for storage infrastructure including LPG, transportation and other facilities
Develop regional storage facilities (Arua, Gulu, Mbale, Mbarara and Soroti) Refurbish the Nakasongola Storage Facility Implement the National Strategy and plan for Petroleum Transportation and Storage.	Develop strategic regional storage terminals for petroleum products
Undertake a technology needs assessment for the industry Develop an innovation strategy for Oil and Gas Undertake Research and Development on oil and gas development and production	Develop strategy for an oil and gas innovation hub;

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Develop Standards and codes of practice for Petroleum storage infrastructure. Monitor Petroleum quality for compliance with EAS	Development of standards for storage infrastructure and other facilities
Undertake Natural gas pipeline relevant studies. Acquire Land for the pipeline and storage facilities. Negotiate and execute Project associated agreements. Develop the natural gas pipeline and associated storage facilities from Tanzania to Uganda.	Development of the Natural Gas Pipeline from Tanzania to Uganda to support EACOP, Iron Ore Industry and other industrial and domestic uses
Develop a measurement verification and regulatory framework. Establishment of regional standards and metrological offices Establish measurement and calibration needs of QHSSE. Support development of bylaws and ordinances to boost enforcement on environment	Establish QHSSSE governance and assurance framework;
Localize the accreditation process in the Country. Train and certify Ugandans to international oil and gas industry standards. Localize the accreditation process in the Country. Train and certify local suppliers considering the youth, women, elderly and PWDs.	Fast-Track Skilling (e.g., apprenticeship), Training and International Accreditation of Ugandans including women, youth and PWDs for employment and service provision in the development/phase of the oil and gas sector.
Implement the Oil and Gas Communication Strategies with emphasis on gender and equity aspects.	Implement a communication strategy to deal with public anxiety and managing expectations;
Implement the Agricultural Development Strategy for the Albertine Region considering gender and equity aspects. Upscale the agricultural development project to cover the pipeline districts	Implement the Agricultural Development Strategy for the Albertine Region
Develop and implement the Value Addition and Marketing strategy for Goods and Services in Oil and Gas Standardize, test and certify local products to product standards	Implement the strategy on value addition and marketing of goods and services that will be demanded by the oil and gas sector
Upgrade and update the NPIS	Improve the operations of the National Petroleum Information System
Implement initiatives that enhance the local Service providers capacity considering the women, youth and PWDs. Implement initiatives that enhance Ugandan citizens competitiveness for jobs in the sector with consideration of gender and equity aspects.	Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector
Establish and operationalize the Industry Enhancement Centre	Provide SMEs both technical (training) and financial support to enhance their participation in tendering and of delivery of contracts. (Direct and indirect participants in the oil and gas value chain)
Secure financing for the JST Oil jetty and pipeline construction Secure financing for National Strategic Reserves	Restock and manage Jinja Storage Terminal
Undertake a regulatory impact assessment for the National Oil and Gas Policy considering the elderly, youth, women and PWDs. Revise and update the National Oil and Gas Policy. Review, update and formulate laws, regulations and guidelines	Review, update relevant policies, and harmonize conflicting laws and regulations;

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Implement the EITI oil and gas medium term action plan	Strengthen governance and transparency in the oil and gas Sector.
Design and Construct Pre requisite infrastructure in Kabaale Industrial Park (fencing, access roads, power and ICT) considering the elderly, PWDs, women and children. Construction of Regional Offices in Albertine Graben region Complete implementation of the Resettlement Action Plan for the Refinery Implement the RAP for the refined products pipeline with due consideration of gender and equity issues. Undertake FEED and ESIA for the refined products pipeline and storage terminal. Construct the oil refinery. Construct the refined products pipeline and associated terminals Construct the EACOP. Undertake EACOP RAP with the consideration of the elderly, youth, women and PWDs. Implement the Intergovernmental agreements and other transboundary harmonization issues. Construct the Kampala Storage Terminal and auxiliary facilities Undertake the feasibility study on the upgrade of the Petroleum Geoscience Laboratory Develop National calibration and measurement capacity. Equip the Petroleum Geoscience laboratory. Establish and equip the National Petroleum Data Repository	Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services
Undertake basin Analysis and resource assessment. Evaluate and approve Reservoir Management Plans. Undertake licensing rounds and award licenses to the successful bidders with due consideration to gender issues. Review and approve the submitted Field Development Plans. Award Production licenses.	Undertake further exploration and ventures of the Albertine Graben

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2022/23

The low gender and equity rating in all services provided across the country as guided by the equal opportunities commission staff training and sensitization on gender and equity issues and the value of engendering the budget.

Foreword

The Budget Framework Paper for FY 2022-23 was prepared in pursuance of the programme mandate, formulation of policies that promote and ensure expansion and diversification of trade, cooperatives and environmentally sustainable industrialization which is in line with Industrialisation for Inclusive Growth, Employment and Wealth Creation as the theme for the 2022-23 Budget Strategy.

This Manufacturing Budget Framework Paper for FY 2022-23 is informed by and is responsive to the Third National Development Plan, Sustainable Development Goals, undertakings agreed during the Programme Review, the Presidential Directives and National Resistance Movement Manifesto Commitments. The Programme Budget Framework Paper for Financial Year 2022-23 pays attention to harnessing the existing synergies within the Programme.

The Programme aims at the following key priorities,
1. Review and formulate trade related polices to refocus on supporting exports.
2. Sensitize farmers/producers on trade procedures and standards with emphasis on exporting and supporting the refurbishment of storage facilities.
3. Improve quality and standard concerns by expanding the services of Uganda National Bureau Standards.
4. Establishment of Border Export Zones at key strategic border points to increase cross border trade.
5. Enhance value addition and industrialization.
6. Promotion of Cooperative Movement by mobilizing collective resources through cooperatives and strengthen supervisory and management of Cooperatives through District Commercial Extension Services etc.

I am once again happy to present to you the Budget Framework Paper for Manufacturing Programme for FY 2022-23. I look forward to your continued cooperation and support as we continue striving to improve service delivery for the development of Uganda.

For God and My Country

Hon. Francis Mwebesa

Minister of Trade, Industry and Cooperatives

Abbrevations and Acronyms

ACRONYM	ACRONYM NAME
AfCFTA	African Continental Free Trade Area
AGOA	African Growth Opportunities Act
CFTA	Continental Free Trade Area
COMESA	Common Market for Eastern and Southern Africa
DRC	Democratic Republic of Congo
EPZs	Export Processing Zones
FTA	Free Trade Area
G&E	Gender and Equity
MSME	Micro, Small and Medium Enterprise
MTAC	Management Training and Advisory Centre
SADC	Southern African Development Community
SME	Small and Medium Enterprises
TEXDA	Textile Development Agency
TICAD	Tokyo International Conference of African Development
UMA	Uganda Manufacturers Association
UNCE	Uganda National Commodity Exchange
UNIDO	United Nations Industrial Development Organisation
UWRSA	Uganda Warehouse Receipt System Authority
WTO	World Trade Organisation

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

Table P1.1 Overview of Programme Expenditure and Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	1.584	1.584	1.584	1.584	1.584
	NonWage	72.924	72.924	72.924	72.924	72.924
Devt.	GoU	4.634	4.634	4.634	4.634	4.634
	ExtFin	0.000	0.000	0.000	0.000	0.000
	GoU Total	**79.142**	**79.142**	**79.142**	**79.142**	**79.142**
	Total GoU+Ext Fin (MTEF)	**79.142**	**79.142**	**79.142**	**79.142**	**79.142**
	A.I.A	0.000	0.000	0.000	0.000	0.000
	Grand Total	**79.142**	**79.142**	**79.142**	**79.142**	**79.142**

Programme Strategy and linkage to the National Development Plan

Manufacturing programme strives to formulate policies that promote and ensure expansion and diversification of trade, cooperatives and environmentally sustainable industrialization which is in line with Industrialisation for Inclusive Growth, Employment and Wealth Creation as the theme for the 2022-23 Budget Strategy.

The Programme in line with Third National Development Plan (NDP 111) aims at ensuring the following key priorities, review and formulate trade related polices to refocus on supporting exports, sensitize farmers/producers on trade procedures and standards with emphasis on exporting and supporting the refurbishment of storage facilities, improve quality and standard concerns by expanding the services of Uganda National Bureau Standards, establishment of Border Export Zones at key strategic border points to increase cross border trade, enhance value addition and industrialization and promotion of Cooperative Movement by mobilizing collective resources through cooperatives and strengthen supervisory and management of Cooperatives through District Commercial Extension Services etc.

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Increased number of jobs in the economy					
Programme Objectives contributed to by the Intermediate Outcome Develop the requisite infrastructure to support manufacturing in line with Uganda's planned growth corridors (triangle)						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Contribution of manufacturing to industrial GDP (%)	2020	15.5%	20%	22%	23%	25%
Industrial sector contribution to GDP (%)	2020	27.1%	29.3%	30%	31%	32%

Programme Outcome	Better terms of trade					
Programme Objectives contributed to by the Intermediate Outcome						
Increase access to regional and international markets						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Manufacturing value added (USD million)	2019/20	22066	22080	22090	22100	22110
Manufacturing value added as a percentage of GDP	2019/20	15.9	15.92	15.95	15.96	15.98
Share of manufactured exports to total exports (%)	2019	14.7%	15%	15.4%	16%	16.4%

Table P2.2: Intermediate Outcomes Indicators

Sub-Programme Name:	**Trade Development**					
Intermediate Outcome Indicators:	Cooperatives Promotion and Structural Competitiveness					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of cooperatives registered	2020	1009	1200	1250	1300	1350
Total share capital of Cooperatives Enterprises (UGX Bn)	2020	489	500	505	510	515

P3: Medium Term Budget Allocations by Sub-Programme and Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Programme and Sub-Programme

Billion Uganda Shillings	**2022/23**	**Medium Term Projections**			
	Proposed Budget	**2023/24**	**2024/25**	**2025/26**	**2026/27**
Programme:04 MANUFACTURING					
01 Industrial and Technological Development	35.035	35.035	35.035	35.035	35.035
02 Trade Development	2.575	2.575	2.575	2.575	2.575
03 Enabling Environment	41.531	41.531	41.531	41.531	41.531
Total for the Programme	**79.142**	**79.142**	**79.142**	**79.142**	**79.142**

Table P3.2: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	**2022/23**	**Medium Term Projections**			
	Proposed Budget	**2023/24**	**2024/25**	**2025/26**	**2026/27**
Programme: 04 MANUFACTURING					
006 Ministry of Foreign Affairs	0.616	0.616	0.616	0.616	0.616
015 Ministry of Trade, Industry and Co-Operatives	72.493	72.493	72.493	72.493	72.493
154 Uganda National Bureau of Standards (UNBS)	4.234	4.234	4.234	4.234	4.234
506 Uganda High Commission in Tanzania , Dar es Salaam	0.338	0.338	0.338	0.338	0.338

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 04 MANUFACTURING					
508 Uganda High Commission in South Africa , Pretoria	0.054	0.054	0.054	0.054	0.054
515 Uganda Embassy in Japan, Tokyo	0.164	0.164	0.164	0.164	0.164
516 Uganda Embassy in Saudi Arabia, Riyadh	0.134	0.134	0.134	0.134	0.134
518 Uganda Embassy in Belgium, Brussels	0.165	0.165	0.165	0.165	0.165
519 Uganda Embassy in Italy, Rome	0.063	0.063	0.063	0.063	0.063
520 Uganda Embassy in DRC, Kinshasa	0.230	0.230	0.230	0.230	0.230
525 Uganda Embassy in Russia, Moscow	0.187	0.187	0.187	0.187	0.187
527 Uganda Embassy in South Sudan, Juba	0.200	0.200	0.200	0.200	0.200
529 Uganda Embassy in Burundi, Bujumbura	0.025	0.025	0.025	0.025	0.025
530 Uganda Consulate in China, Guangzhou	0.139	0.139	0.139	0.139	0.139
532 Uganda Embassy in Somalia, Mogadishu	0.050	0.050	0.050	0.050	0.050
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.050	0.050	0.050	0.050	0.050
Total for the Programme	**79.142**	**79.142**	**79.142**	**79.142**	**79.142**

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2022/23

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Public-Private dialogue conducted for LED and Awareness created on potential PPP investment opportunities.	Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing
Prepared and consulted the AfCFTA, CFTA Tripartite (EAC-COMESA-SADC) stakeholder with the aim of harmonizing their various development levels including its implementation strategy.	Sign bilateral agreements to guarantee market access

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2022/23

As an issue of concern, there is need to Mainstream Gender and provide Equal Opportunities to all men, women, youth, elderly persons and PWDs in both rural and urban areas across the Country and in all activities implemented by the MDAs in the Manufacturing Programme.
The following interventions have been planned to be implemented in response to the above issue,
a) Training of staff in Gender issues and Gender awareness creation for the Ministry Staff.
b) Training MDAs staff in Gender and Equity Budgeting.
c) Data collection across all MDAs to be broken into women men youth.
d) Ensure Gender and Equity mainstreaming in all activities of all MDAs within the Manufacturing Programme in collaboration with EOC and MoGLSD.

Foreword

Pursuant to Section 9, 1 and 2 of the PFMA, 2015, The Tourism Development Programme Budget Framework paper has been prepared taking into account the Comprehensive National Development Planning Framework as adopted by government in 2007.

The Tourism Development Programme Budget Framework Paper for the Financial Year 2022/23 comprises two Votes, Vote 022-Ministry of Tourism, Wildlife and Antiquities (MTWA) and Vote 117-Uganda Tourism Board (UTB).
Vote 022 comprises of the Ministry of Tourism Wildlife and Antiquities and four Agencies; Uganda Wildlife Authority (UWA), Uganda Wildlife Conservation Education Centre (UWEC), Uganda Hotel and Tourism Training Institute (UHTTI) and Uganda Wildlife Research and Training Institute (UWRTI).

The Tourism Development Programme Budget Framework Paper takes cognizance of the impacts of COVID 19 and is guided by the national Budget Strategy for FY 2022/2023 which is anchored on the third National Development Plan.
In order to redevelop and strengthen the competitiveness of Uganda's Tourism Industry, the focus of the Tourism Development Programme Budget Framework Paper covers the following areas:
1. Sustain upstream investment in product development
2. Increase access to tourism recovery financing
3. Intensify domestic tourism and specialized tourism promotions and campaigns
4. Hire and deploy Market Destination Representative firms in key Source Markets
5. Provide adequate accommodation for Tourism security personnel provided
6. Management of Human wildlife conflicts in districts hosting /surrounding conservation areas.

The Programme Financial resources total to Ushs 176.9 bn and distributed to the various MDAs as follows: Vote 022-Ministry of Tourism, Wildlife and Antiquities Ushs. 20.158bn UWA UShs. 119.469, UWEC UShs. 11.918bn, UHTTI UShs 5.731bn, UWRTI-UShs3.185bn and Vote 117 Uganda Tourism Board UShs. 16.39bn.
In the medium term the Tourism Development Programme is committed to achieving the key results as stipulated in the NDPIII, the programme PIAP and the MDA specific strategic plans including;
1. Increasing annual tourism revenues from USD 1.45 billion to USD 1.862 billion
2. Maintaining the contribution of tourism to total employment at 667,600 people
3. Increasing inbound tourism revenues per visitor from USD1,052 to USD1,500
4. Maintaining the average number of International Tourist arrivals from the U.S, Europe, Middle East, China and Japan at 225,300 tourists
5. Increasing the proportion of leisure to total tourists from 20.1 percent to 30 percent
6. Increasing the number of direct flight routes to Europe and Asia from 6 to 15.

Tom R. Butime MP

Hon.Minister of Tourism, Wildlife and Antiquities

Abbrevations and Acronyms

ACRONYM	ACRONYM NAME
AABF	Asia Africa Business Forum on Tourism
AGM	Annual General Meeting
ATA	African Travel Association
AUTO	Association of Uganda Tour Operators
BINP	Bwindi Impenetrable National Park
BOQs	Bills of Quantities
CAA	Civil Aviation Authority
CICS	Competitive Investment Climate
CITES	Convention of International Trade in Endangered Species of wild fauna and flora
CoP	Conference of Parties
CSWCT	Chimpanzee Sanctuary Wildlife Conservation Trust
DCO	District Commercial Officer
EMWR	East Madi Wildlife Reserve
IAS	Invasive Alien Species
IATA	International Air Travel Agency
IGAD	Inter Government Agency for Development
IGP	Inspector General of Police
KNP	Kibale National Park
KTWR	Katonga Wildlife Reserve
KVNP	Kidepo Valley National Park
LMNP	Lake Mburo National Park
MBWR	Matheniko- Bokora Wildlife Reserve
MDR	Market Destination Representative Firms
MECA	Mount Elgon Conservation Area
MENP	Mt Elgon National Park
MFNP	Murchison Falls National Park
MFPA	Murchison Falls Protected Area
MGNP	Mgahinga Gorilla National Park
MICE	Meetings, Incentives, Conventions, and Exhibitions.
MPS	Ministerial Policy Statement
MTWA	Ministry of Tourism, Wildlife and Antiquities
PA	Protected Area
PAM	Problem Area Management
PAMSU	Protected Areas Management and Sustainable Use

ACRONYM	ACRONYM NAME
PRESTO	Presidential Initiative on Sustainable Tourism
PUWR	Pian Upe Wildlife Reserve
QENP	Queen Elizabeth National Park
RMNP	Rwenzori Mountains National Park
SNP	Semuliki National Park
TDA	Tourism Development Areas
TIMS	Tourism Information Management System
TORs	Terms of Reference
TSA	Tourism Satellite Account
TSWR	Toro-Semliki Wildlife Reserve
TWA	Tourism Wildlife and Antiquities
UCAA	Uganda Civil Aviation Authority
UCDA	Uganda Coffee Development Authority
UCOTA	Uganda Community Tourism Association
UHTTI	Uganda Hotel and Tourism Training Institute
UNESCO	United Nations Educational and Scientific Cultural Organisation
UNRA	Uganda National Roads Authority
UNWTO	United Nations World Tourism Organization
UTA	Uganda Tourism Association
UTB	Uganda Tourism Board
UWEC	Uganda Wildlife Conservation Education Centre
UWRTI	Uganda Wildlife Research Training Institute
VIC	Visitor Information Centre
WAN	Wide Area Network
WB	World Bank
WCU	Wildlife Clubs of Uganda
WR	Wildlife Reserve

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

Table P1.1 Overview of Programme Expenditure and Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	5.379	5.379	5.379	5.379	5.379
	NonWage	159.943	159.943	159.943	159.943	159.943
Devt.	GoU	16.296	16.296	16.296	16.296	16.296
	ExtFin	0.000	0.000	0.000	0.000	0.000
	GoU Total	**181.619**	**181.619**	**181.619**	**181.619**	**181.619**
	Total GoU+Ext Fin (MTEF)	**181.619**	**181.619**	**181.619**	**181.619**	**181.619**
	A.I.A	0.000	0.000	0.000	0.000	0.000
	Grand Total	**181.619**	**181.619**	**181.619**	**181.619**	**181.619**

Programme Strategy and linkage to the National Development Plan

This program contributes to the attainment of the results of NDP III objective one which is to increase production and productivity. The goal of this programme is to increase Uganda's attractiveness as a preferred tourism destination.

The key targeted results to be achieved over the next five years FY 2020/21 to FY 2024/25 are as follows:
1. Increase annual tourism revenues from USD 1.45 billion to USD 1.862 billion.
2. Maintain the contribution of tourism to total employment at 667,600 people.
3. Increase inbound tourism revenues per visitor from USD1,052 to USD1,500.
4. Maintain the average number of International Tourist arrivals from the U.S, Europe, Middle East, China and Japan at 225,300 tourists.
5. Increase the proportion of leisure to total tourists from 20.1 percent to 30 percent.
6. Increase the number of direct flight routes to Europe and Asia from 6 to 15.

The objectives of the programme are to:
1. Promote domestic and inbound tourism.
2. Increase the stock and quality of tourism infrastructure.
3. Develop, conserve and diversify tourism products and services.
4. Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions and
5. Enhance regulation, coordination and management of the tourism.

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Increased employment/ jobs created along the tourism value chain					
Programme Objectives contributed to by the Intermediate Outcome Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Contribution of tourism to total employment (%)	2019	5.8	7.5%	8.0	8.5	9.0
Contribution of tourism to total employment (%)	2019	5.8	7.5%	8.0	8.5	9.0
Number of people directly employed along the tourism value chain	2019	200000	290000	320000	350000	380000
Visitor satisfaction (%)	2019	70	76%	76	78	80
Programme Outcome	Increased employment/ jobs created along the tourism value chain					
Programme Objectives contributed to by the Intermediate Outcome Develop, conserve and diversify tourism products						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Contribution of tourism to total employment (%)	2019	5.8	7.5%	8.0	8.5	9.0
Number of people directly employed along the tourism value chain	2019	200000	290000	320000	350000	380000
Visitor satisfaction (%)	2019	70	76%	77	78	80
Programme Outcome	Improved Wildlife Ecosystems					
Programme Objectives contributed to by the Intermediate Outcome Develop, conserve and diversify tourism products						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Incidences of human Wildlife Conflicts (number)	2019	3436	1348	1160	997	850
Number of visitors to Museums and cultural sites	2019	55426	104888	167821	302078	330000
Number of visitors to National Parks and UWEC	2019	707,259	864017	933,138	1,007,789	1,100,000
Population of Antelopes	2019	127196	160175	168184	173230	178520
Population of Elephants	2019	5739	7227	7588	7816	8124
Population of Lions	2019	493	621	652	671	693
Population of Mountain Gorillas	2019	459	532	586	644	690

Programme Outcome	Improved compliance to Tourism service standards					
Programme Objectives contributed to by the Intermediate Outcome Enhance regulation, coordination and management of the tourism						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Level of Compliance to Tourism Service Standards (% enterprises)	2019	35	50%	55	60	65
Visitor satisfaction (%)	2019	70	76%	77	78	80
Programme Outcome	Improved accessibility to tourism goods and services					
Programme Objectives contributed to by the Intermediate Outcome Increase the stock and quality of tourism infrastructure						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Accommodation Capacity (No. of rooms)[3]	2019	133191	161161	161161	195005	205000
Length of stay/ overnights in all types of accommodation	2019	8.3	8	9.1	9.3	9.5
Proportion of leisure to total tourists (%)	2019	19.3	28%	28	30	30
Programme Outcome	Increased tourism receipts					
Programme Objectives contributed to by the Intermediate Outcome Promote domestic and inbound tourism						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Annual Foreign exchange earnings (USD - Bn)	2019	1.6	1.689	1.774	1.862	1.895
Average annual Hotel occupancy rate (room occupancy rate, %)	2019	51.9	52%	52.5	53	54
Average Inbound tourism revenues per leisure tourist (USD)	2019	1052	1361	1431	1500	1550
Contribution of Tourism to GDP (%)	2019	5.6	8.0%	8.1	8.5	8.8
Number of direct flight routes to Europe and Asia	2019	6	12	14	15	16
Number of International Tourist arrivals from the U.S., Europe and China[1]	2019	212603	260000	281760	301483	302569
Number of Ugandans visiting key tourist attractions[2]	2019	673389	828971	895289	966912	98554
Tourism arrivals	2019	1542620	1706563	1877220	2102486	2153246

Table P2.2: Intermediate Outcomes Indicators

Sub-Programme Name:	**Marketing and Promotion**					
Intermediate Outcome Indicators:	Increased tourism arrivals					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
No. of domestic visitors to Uganda's key tourist destinations	2019	950000	1040000	1070000	1100000	
No. of inbound visitor arrivals	2019	1542620	1706563	1877220	2102486	

Sub-Programme Name:	**Infrastructure, Product Development and Conservation**					
Intermediate Outcome Indicators:	Improved Heritage Conservation and Tourism Growth					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Population of Antelopes	2019	127196	160175	168184	173230	
Population of Elephants	2019	5739	7227	7588	7816	
Population of Lions	2019	493	621	652	671	
Population of Mountain Gorillas	2019	459	532	586	644	
Intermediate Outcome Indicators:	Increased private investment in tourism infrastructure					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Accommodation Capacity (No. of rooms)	2019	133191	161161	177278	195005	
Proportion of leisure to total tourists, %	2019	19.3	28%	28	30	30
Sub-Programme Name:	**Regulation and Skills Development**					
Intermediate Outcome Indicators:	Personnel trained					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
UHTTI transformed into a centre of excellence	2019	No	Yes	Yes	Yes	Yes
Intermediate Outcome Indicators:	Sound management of the tourism resources					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Level of compliance of planning and budgeting instruments to NDPIII	2019	55.9	67%	70	70	70
Level of tourist satisfaction (%)	2019	70	76%	77	78	80

P3: Medium Term Budget Allocations by Sub-Programme and Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Programme and Sub-Programme

Billion Uganda Shillings	**2022/23**	**Medium Term Projections**			
	Proposed Budget	**2023/24**	**2024/25**	**2025/26**	**2026/27**
Programme:05 TOURISM DEVELOPMENT					
01 Marketing and Promotion	20.816	20.816	20.816	20.816	20.816
02 Infrastructure, Product Development and Conservation	143.814	143.814	143.814	143.814	143.814
03 Regulation and Skills Development	16.989	16.989	16.989	16.989	16.989
Total for the Programme	**181.619**	**181.619**	**181.619**	**181.619**	**181.619**

Table P3.2: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 05 TOURISM DEVELOPMENT					
022 Ministry of Tourism, Wildlife and Heritage	160.505	160.505	160.505	160.505	160.505
117 Uganda Tourism Board (UTB)	16.386	16.386	16.386	16.386	16.386
122 Kampala Capital City Authority(KCCA)	0.091	0.091	0.091	0.091	0.091
501 Uganda Mission at the United Nations, New York	0.380	0.380	0.380	0.380	0.380
505 Uganda High Commission in Kenya ,Nairobi	0.072	0.072	0.072	0.072	0.072
508 Uganda High Commission in South Africa , Pretoria	0.054	0.054	0.054	0.054	0.054
509 Uganda High Commission in Rwanda , Kigali	0.042	0.042	0.042	0.042	0.042
513 Uganda Embassy in China, Beijing	0.366	0.366	0.366	0.366	0.366
515 Uganda Embassy in Japan, Tokyo	0.221	0.221	0.221	0.221	0.221
516 Uganda Embassy in Saudi Arabia, Riyadh	0.183	0.183	0.183	0.183	0.183
517 Uganda Embassy in Denmark, Copenhagen	0.200	0.200	0.200	0.200	0.200
518 Uganda Embassy in Belgium, Brussels	0.170	0.170	0.170	0.170	0.170
519 Uganda Embassy in Italy, Rome	0.051	0.051	0.051	0.051	0.051
522 Uganda Embassy in France, Paris	0.084	0.084	0.084	0.084	0.084
523 Uganda Embassy in Germany, Berlin	0.120	0.120	0.120	0.120	0.120
524 Uganda Embassy in Iran, Tehran	0.239	0.239	0.239	0.239	0.239
525 Uganda Embassy in Russia, Moscow	1.051	1.051	1.051	1.051	1.051
526 Uganda Embassy in Australia, Canberra	0.459	0.459	0.459	0.459	0.459
527 Uganda Embassy in South Sudan, Juba	0.300	0.300	0.300	0.300	0.300
529 Uganda Embassy in Burundi, Bujumbura	0.027	0.027	0.027	0.027	0.027
530 Uganda Consulate in China, Guangzhou	0.061	0.061	0.061	0.061	0.061
531 Uganda Embassy in Turkey, Ankara	0.315	0.315	0.315	0.315	0.315
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.043	0.043	0.043	0.043	0.043
534 Uganda Consulate in Kenya, Mombasa	0.200	0.200	0.200	0.200	0.200
Total for the Programme	**181.619**	**181.619**	**181.619**	**181.619**	**181.619**

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2022/23

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Conduct regular surveys and studies on Tourism performance	Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Four Tourism research studies and surveys conducted including a Tourism Expenditure motivation surveys two accommodation surveys as well as the Annual visitor satisfaction survey. Tourism Satellite Account and Tourism Sector Statistical Abstract 2022 prepared and disseminated and capacity building conducted for staff handling statistics at data processing centres.	Develop a Tourism information Management System
57 species i.e. constituting 260 individual of wildlife animals maintained Wildlife rescues respond to at least 90 percent of cases rehabilitated and released back to the wild Thematic guided conservation Education tours and 2 School conservation education programs conducted targeting 300000 visitors at UWEC Breeding program maintained for 7 species of animals. Emergency refurbishments or renovations at UWEC to improve the integrity of animal enclosures and holdings done. UWAs mandate including boundary of 511kms managed and surveillance for all the 10 National Parks and 12 Wildlife Reserves done. 15000 land and marine patrols conducted in all protected areas. Priority interventions in the Problem animal management strategy mainly electric fencing, and trenches in each PA implemented 2000 kms of tracks and trail network in protected areas maintained. Protected Areas Tourism products promoted and Ugandans engaged to embrace tourism in protected areas 200 new units of staff houses constructed with attendant utilities and 500 units of staff houses maintained 5000 hectares cleared of invasive species. Electric fence constructed and maintained at selected points along Protected Area boundaries 1500 hectares of degraded areas in all PAs and animal translocations conducted. 13 Heritage Sites and Monuments maintained. National and Regional Museums of Kabale Soroti and Moroto maintained and exhibits curated 30 titles processed for cultural heritage sites across all regions of the country	Develop and implement a framework for conserving natural and cultural heritage

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Digital promotional campaigns carried out by UWA, UWEC, UHTTI , UWRTI and UTB on twitter,facebook and major social media platforms. Attend Tourism promote and market PA attractions locally and internationally, conduct radio talk shows, place spot adverts, install concrete signposts. Procure souvenirs and assorted resale items, Field trips of reservations and HQ customer facing staff to acquire product knowledge through hands on experiences of the products they are selling	Develop digital capability in the tourism industry to market and improve access to products:
Aerodromes runways at Kabwoya airstrip rehabilitated	Develop international, regional and domestic connectivity with countries already attracting large numbers of tourists and for domestic markets. In particular, upgrade and expand Entebbe airport and regional aerodromes.
Participate in selected Tourism expos	Develop international, regional and domestic connectivity with countries already attracting large numbers of tourists and for domestic markets. In particular, upgrade and expand Entebbe airport and regional aerodromes.
Mugaba Palace in Mbarara completed and opened as a cultural heritage tourism product Complete the development of Kagulu Hills Complete the development of Kitagata hotsprings in Sheema District into an internationally competitive eco adventure tourism park. Mt. Rwenzori infrastructure developments tourist rescue resting and accommodation facilities completed Source of the Nile access infrastructure developed and landscaping of the core project area Two modern Piers completed at the Source of the Nile.	Develop new tourist attraction sites profiled by region to include new products such as: Community tourism; Adventure tourism further enhanced by developing hiking, climbing and cable cars in the Rwenzori Mountains; Water-based (marine) tourism; e.g. from Semuliki National Park to East Madi wildlife reserve through Lake Albert, Semuliki river and River Nile; MICE; Agro-tourism.
3 tourist attraction sites profiled by region to include new products such as Community tourism Adventure tourism MICE Agro-tourism	Diversify tourism products (eg cultural) and map potential across the country including conducting hazard risk and vulnerability mapping for tourism areas

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
An online portal developed for the Tourism information Management System Formulation of regulations (wildlife resource access, traditional use of wildlife specimens, wildlife-based tourism, protected area regulations, pet ownership) Upgrade of electronic CITES (Convention on International Trade in Endangered Species of Wild Fauna and Flora) permitting system. Operationalize the Tourism Development Programme coordination and Working Group framework Tourism research studies and surveys conducted Quality marks and standards established for grading of tourism-related facilities such as accommodation attractions beaches restaurants and travel Review policies on Wildlife, cultural heritage, Tourism, Gender & Equity	Establish and enforce quality marks/standards for the tourism industry and its sub- segments through regular inspection and grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel as well as enforce service standards for tour operators
Develop and enforce standards and guidelines for the implementation of Wildlife Act 2019, The Museums and Monuments policy and the Tourism Policy. Formulation of regulations (wildlife resource access, traditional use of wildlife specimens, wildlife based tourism, protected area regulations, pet ownership) and upgrade of electronic CITES (Convention on International Trade in Endangered Species of Wild Fauna and Flora) permitting system.	Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel
Three Tourism information center facilitated and operationalized	Establish trade and service facilities, including; insurance, banking, sports and recreation, cultural and craft facilities and services at the different tourist attraction points and tourist information centres.
2100km of trails and tracks inside protected areas maintained Engage UCAA to rehabilitate 4 strategic aerodromes	Expand, upgrade and maintain tourism national transport infrastructure and services:
Enroll 200 new students Administer semester examinations to 100 percent of the students Conduct 13th Graduations - 90 percent of students who qualify for graduation to graduate.	Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).
22 Protected Areas 10 National Parks and 12 Wildlife Reserves managed 15000 land and marine patrols conducted in all protected areas. Joint security patrols and operations, and reconnaissance patrols including Intelligence and investigation conducted	Provide security at tourist attraction sites including addressing human-wildlife conflicts

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Provide Skills through internship and apprenticeship programs as well as Specialized trainings in the Tourism sector including Trainings of museologists, museography, curatorship and heritage experts provided 200 Students enrolled at UWRTI (including 100 new students) taking into account gender, regional balance , maintained, trained, examined, and internship attachment conducted for 200 students. Short course programmes for vermin guards and tour guides designed, marketed and conducted. Training equipment maintained and repaired GIS laboratory operated. Wildlife research studies designed and conducted focusing on the ecosystems and continuous ecological monitoring of wildlife conducted Operationalize the new UWRTI Staffing Structure	Provide tailor-made training for actors across the entire tourism value chain.
Preparing an Invasive Species Management Strategy for all PAs Mechanised and Manual removal of invasive species Remove unpalatable tree species and exotics from the PA and buffer zone. Supervise invasive species removal in LMCA QECA KVCA and KCA Developing invasive species monitoring program and protocols. Procure 30,000 seedlings and raise nursery of indigenous trees 60 Ha ground prepared and planted Collect data on regenerating plots where invasive have been removed. Removal of optimistic invasive spp Eradicate exotic tree species and uproot lantana camara within the KNP restored area Raise seedling and ground preparation	Remove evasive species in protected areas.
World Tourism week 2022 celebrated targeting to reach out to 1000000 Ugandans on the importance of tourism and oversight and support supervision given on the conduct of 4 national wide domestic tourism awareness drives to promote the tourism offering and encourage Ugandans to visit tourism sites. Uganda Tourism Interests fostered in UNWTO EAC Northern Corridor Cluster and 4 Bilateral agreements and 1 international MICE tourism fair. 10 Cities Municipalities and District LGs Tourism Offices supported to profile develop and promote tourism and prepare tourism development plans and Conditional Grants arrangement operationalized Roll out of the Pearl of Africa destination brand in the domestic,regional and international markets.	Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Register, train, assess and license tour guides Register and inspect accommodation facilities Develop standards for grading of tourism-related facilities Develop regulations and standards to operationalize the Tourism Act	Strengthen enforcement against tourism crime
Register inspect and license 150 tourism enterprises Train and sensitise 50 tourism service providers in minimum service standards	Strengthen inspection and enforcement of service standards for tourism facilities and tour operators
Four Tourism research studies and surveys conducted including a Tourism Expenditure motivation surveys, two accommodation surveys as well as the Annual visitor satisfaction survey. Tourism Satellite Account and Tourism Sector Statistical Abstract 2022 prepared and disseminated and capacity building conducted for staff handling statistics at data processing centres. Operationalize the Tourism Development Programme coordination and Working Group framework Develop and enforce standards and guidelines for the implementation of Wildlife Act 2019, The Museums and Monuments policy and the Tourism Policy. Formulation of regulations (wildlife resource access, traditional use of wildlife specimens, wildlife based tourism, protected area regulations, pet ownership) and upgrade of electronic CITES (Convention on International Trade in Endangered Species of Wild Fauna and Flora) permitting system	Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation
Hire a consultant to develop a Business and Investment plan for all Protected Areas Maintain the existing tourism campsites, refurbish pits Launches, Upgrade eco-san toilets to waterborne flush toilets Procure and install UWA branded signposts Maintain Garama cave for Batwa trail activity painting and renovating 6 tourism gates, slashing campsites, cleaning accommodation facilities. Cleaning of 5 visitor toilets and renovation of pouts, Supervision of all the facilities Maintain Trails in Kanyanchu, Sebitoli & Ngogo, Boardwalks and Footbridges, Signage, Utilities	Support the development and/or upgrade of accommodation and conference facilities of all types and sizes as well as leisure attractions and facilities (including, restaurants, bars and cafes):
Operationalize the Tourism Development Programme coordination and Working Group framework	Support the private sector to provide low-cost accommodation facilities in protected areas
Sign contracts with MDR firms in key source markets Monitor and Evaluate the performance of MDRs Train Ugandan Diplomats to support tourism marketing and handling Participate in selected Tourism expos	Upgrade handling and negotiation capacity of frontier services and foreign intermediaries

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
70 percent completion of Mugaba Phase III landscaping and beatification Mt. Rwenzori infrastructure developments tourist rescue, resting and accommodation facilities, climbing ladders completed Complete the development of Kitagata hotsprings in Sheema District into an internationally competitive eco adventure tourism park Source of the Nile access infrastructure developed and landscaping of the core project area Two modern Piers completed at the Source of the Nile	Upgrade, maintain and redevelop existing tourist attraction sites profiled by region to include new products like dark tourism, culinary tourism, adventure tourism, wellness ‘tourism, war tourism

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2022/23

Issue of Concern: Gender Disparity
Intervention 1; Provide equal training opportunities to both male and female staff, volunteers and interns.
Intervention 2; Gender and Equality policy in TWA developed.

Issue of Concern: Male applicants outweigh female applicants for jobs especially available in Wildlife Conservation.
Intervention 1; Equal opportunities given to both males and females during recruitment and affirmative action in form of quotas given to female applicants.

Issue of Concern: Inadequate skills among female employees in the hospitality industry.
Intervention 1; Inclusion of female officers in advanced training in wildlife management, intelligence and hospitality services.

Issue of Concern: Lack of Tourism information on product offerings, investment opportunities, service providers.
Intervention 1; Tourism information collected, translated in local and select foreign languages and made accessible in print, digital and broadcast media.

Foreword

The Programme Budget Framework paper has been prepared in context of addressing Uganda's critical public demand on environmental protection and restoration, wetlands and forestry management issues, water resource protection, water resource management and sustainable resources development as well as addressing the effects of climate changes in the country. The priorities provided are based on the key NDP III interventions.

This Programme therefore, is central to realization of the NDP III goal of increased household incomes and improved quality of life of the population, set under the theme of Sustainable Industrialization for Inclusive-growth, Employment and Wealth Creation through;
1. Ensuring availability of adequate and reliable quality fresh water resources for all uses through sustainable use and development of the available resource.
2. Increasing forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands with increased and focused restoration, planting and afforestation.
3. Maintaining and restoring a clean, healthy, and productive environment
4. Reducing climate change vulnerability and carbon footprint.
5. Reducing human and economic loss from natural hazards and disasters.

The Programme allocation for the FY 2022-22 amounts to Ughs 794.71bn. In the FY 2022/23 the program plans to restore 285ha of degraded river banks demarcation of wetlands and forests and riverbanks with live and concrete pillars to mark the boundaries, Gazette, demarcate and restore the 2 degraded biodiversity hotspots as Special Conservation Areas. Wetland regional coordination centers will be supported to restore 2,000 Ha of critical wetlands across the country 8 wetland management plans developed for the restored and demarcated wetlands. 850 Km of conserved and degraded wetland systems will be demarcated and gazette 13,000 Ha Wetland system restored in countrywide.

Land Management component will finalize and implement the Land Acquisition and resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill in all districts, Resurvey and Coordinate Cadaster Blocks and Insets for 22 MZOS , Survey and demarcate boundaries of cities and Urban Centers of Arua, Gulu, Jinja and Mbale, Scale up registration of titles and subdivisions, Integrate land use layers into the Land Information System, Demarcate, mark and recording of road and water easements, Develop, implement and publish Property Indices for taxation and valuation purposes, develop and disseminate National Valuation Standards and Guidelines.

Under the Environmental management, aspects of Oil and Gas will be regulated, monitored and coordinated, Operations of the Environmental Protection Force EPF will be strengthened through recruitment, and training of the force, robust environmental monitoring system will be developed and implemented, strengthened the processes for prosecution of non-compliance to environmental laws and standards will be enhanced. Institutional engagement in national, regional and international programmes on environment enhanced, Establish systems for environmental information generation and management and undertake public environmental education.

Under weather management ICT based dissemination platforms of climate information identified and utilized, 2 automatic Weather Observing Stations for Mbarara and Kisoro Airfields procured and installed, 5 Automatic stations in Albertine districts of Bundibugyo, Ntoroko, Buliisa, Kikuube and Kibaale established, 5 hydro-met stations of Butiaba, Pachwa, Ngoma, Nabwuin and Kyegegwa rehabilitated, 1 Automatic Weather Observing Station established in Pakuba. 240 certificates of title for land under Ministries, Departments and Agencies processed, acquisition and processing of 6,000 hectares of Land through compensation to absentee Land Lords for securing Lawful and bonafide occupants in Buganda, Bunyoro, Ankole and Toro.

The programme however has some underfunded priorities. These include Ugshs 19.2bn for environmental monitoring equipment and for the operationalization of the Environmental police.
The Land management component has a financing gap for Implementation of the land value databank Ug8.9bn, Ugshs 38.1bn to rehabilitate, densify and modernize the Uganda National Geodetic Network.
On behalf of the Programme and myself, i request for your support and funding of the programme implementation plans in order to be able to deliver the NDP III and Government Interventions.

This programme Budget Frame Work paper has been prepared cognizant of the critical role natural resources, environment, water resources, lands, forests and wetlands play to support the growing, processing, transportation and consumption of everyday goods and services, hence the attention it deserves.
I therefore call upon all stakeholders to support the programme to implement its plans as outlined in this document, recognizing the importance it plays towards the achievement of the NDPIII targets

Alfred Okoti Okidi

Permanent Secretary

Abbrevations and Acronyms

ACRONYM	ACRONYM NAME
ACCRA	Africa Climate Change Resilience Alliance
ADB	African Development Bank
BOD	Biological Oxygen Demand
BoP	Best operational Practices
CBMS	Community Based Maintenance System
CBO	Community Based Organisation
CCD	Climate Change Department
CDD	Community-Driven Development sub-project
CDM	Clean Development Mechanism
CFA	Cooperative Framework Agreement
CFR	Central Forest Reserves
CLTS	Community Led Total Sanitation
CMO	Catchment Management Organisation
CSO	Civil Society Organisation
DEA	Directorate of Environment Affairs
DEO	District Environment Officer
DESS	Department of Environment Services
DHI	District Health Inspector
DLG	District Local Government
DNRO	District Natural Resources Officer
DP	Development Partner
DWAP	District Wetland Action Plan
DWD	Directorate of Water Development
DWO	District Water Officer
DWSCC	District Water and Sanitation Coordination Committee
DWSDCG	District Water and Sanitation Development Conditional Grant
EC	European Commission
EHD	Environment Health Division (of Ministry of Health)
EIS	Environmental Impact Statement
ENR	Environment and Natural Resources
EPPU	Environment Protection Police Unit
FAO	Food and Agricultural Organisation
FGD	Focus Group Discussion
FIEFOC	Farm Income and Enhancement and Forestry Conservation

ACRONYM	ACRONYM NAME
FMP	Forest Management Plans
FO	Forest Officers
FSSD	Forestry Sector Support department
GEF	Global Environmental Facility
GFS	Gravity Flow Scheme
GGAP	Good Governance Action Plan
GGDS	Green Growth Development Strategy
GGWG	Good Governance sub-sector Working Group
GIS	Geographical Information System
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit
ha	Hectares
HIC	Home Improvement Campaigns
HIP	Hygiene Improvement Programme
HIV/AIDS	Human immunodeficiency virus / acquired immunodeficiency syndrome
HPM	Hand Pump Mechanic
HPMA	Hand Pump Mechanic Association
HWF	Hand Washing Facility
KP	Kyoto Protocol
KPI	Key Performance Indicators
LGDP	Local Government Development Programme
LVEMP	Lake Victoria Environmental Management Project
LVWATSAN	Lake Victoria Water and Sanitation Initiative
MAAIF	Ministry of Agriculture, Animal Industry and Fisheries
MIS	Management Information System
MoEMD	Ministry of Energy and Mineral Development
MOESTS	Ministry of Education, Science, Technology and Sports
MoH	Ministry of Health
MoLHUD	Ministry of Lands Housing and Urban Development
MoTTI	Ministry of Tourism, Trade and Industry
MoU	Memorandum of Understanding
MRV	Measuring, Reporting and Verification
MUCCRI	Makerere University Centre for Climate Change Research and Innovations
MWE	Ministry of Water and Environment
NAADS	National Agricultural Advisory Services
NAMA	Nationally Appropriate Mitigation Actions
NAPA	National Adaptation Programme of Action

ACRONYM	ACRONYM NAME
NBI	Nile Basin Initiative
NEA	National Environment Act
NEC	National Environment Council
NEMP	National Environmental Management Policy
NFA	National Forestry Authority
NPHC	National Population and Housing Census
NPV	Net Present Value
NRW	Non-Revenue Water
NSDS	National Service Delivery Survey
NSOER	National State of Environment Report
NSWG	National Sanitation Working Group
NWIS	National Wetland Information System
NWQRL	National Water Quality Reference Laboratory
OBA	Output Based Aid
ODF	Open Defecation Free
PAF	Poverty Action plan
PEAP	Poverty Eradication Action Plan
PES	Payment for Ecosystem Services
PHAST	Participatory Hygiene and Sanitation Transformation
PMF	Performance Measurement Framework
PPEA	Participating Poverty Environment Assessment
R-PP	Readiness Preparation Proposal
REDD	Reducing Carbon Emissions from Forest destruction and Degradation
RGC	Rural Growth Centre
RWHT	Rain Water Harvesting Tank
RWSS	Rural Water Supply and Sanitation
RWT	Rain Water Tank
SIM	Sector Investment Model
SIP	Sector Investment Plan
SPGS	Saw log Production Scheme
SSIP	Sector Strategic Investment Plan
SWAp	Sector Wide Approach
SWC	Soil and Water Conservation
SWG	Sector Working Group
SWSSB	Sub-county Water Supply and Sanitation Boards
TA	Technical Assistance

ACRONYM	ACRONYM NAME
ToR	Terms of Reference
TSS	Total Suspended Solids
TSU	Technical Support Unit
UfW	Unaccounted for Water
ULGA	Uganda Local Governments Association
UN	United Nations
UNFCCC	United Nations Framework Convention on Climate Change
UNICEF	United Nations International Children's Fund
UNMA	Uganda National Meteorological Authority
UPHC	Uganda Population and Housing Census
USAID	United States Agency for International Development
UWASNET	Uganda Water and Sanitation NGO Network
UWSS	Urban Water Supply and Sanitation
VCT	Voluntary Counselling and Testing
VfM	Value for Money
VHT	Village Health Team
VIP	Ventilated Improved Pit
VT	Valley Tank
WAG	Wetland Advisory Group
WAP	Wetland Action Planning
WASH	Water, Sanitation and Hygiene
WED	World Environment Day
WfP	Water for Production
WMD	Wetland Management Department
WMZ	Water Management Zones
WPC	Water Policy Committee
WQ	Water Quality
WRM	Water Resources Management
WSDF	Water and Sanitation Development Facility
WSP	Water and Sanitation Programme

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

Table P1.1 Overview of Programme Expenditure and Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	38.420	38.420	38.420	38.420	38.420
	NonWage	77.341	77.341	77.341	77.341	77.341
Devt.	GoU	152.194	152.194	152.194	152.194	152.194
	ExtFin	526.752	445.236	191.584	39.666	0.000
	GoU Total	**267.955**	**267.955**	**267.955**	**267.955**	**267.955**
	Total GoU+Ext Fin (MTEF)	**794.707**	**713.191**	**459.539**	**307.621**	**267.955**
	A.I.A	0.000	0.000	0.000	0.000	0.000
	Grand Total	**794.707**	**713.191**	**459.539**	**307.621**	**267.955**

Programme Strategy and linkage to the National Development Plan

This program contributes to the NDPIII objective 1 which is Enhance value addition in Key Growth Opportunities
The Natural Resources, Environment, Climate Change, Land and Water Management Programme is one of the 18 Programmes of NDP3. It is responsible for sound management and sustainable utilization of natural resources, environment, land and water resources and mitigation of the impact of climate change for socio economic development of Uganda. The Programme, thus central to realization of the NDP III goal of increased household incomes and improved quality of life of the population, set under the theme of Sustainable Industrialization for Inclusive growth, Employment and Wealth Creation.
Therefore the Goal of NRECCLWM Programme is to stop and reverse the degradation of Water Resources, Environment, Natural Resources as well as the effects of Climate Change on economic growth and livelihood security

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Adequate Quantity and Improved Quality of Water Resources for all uses					
Programme Objectives contributed to by the Intermediate Outcome Assure availability of adequate and reliable quality fresh water resources for all uses						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Compliance to abstraction permit conditions - Ground water	2019/2020	74.5%	77%	78%	79%	81%
Compliance to abstraction permit conditions - Surface water	2019/2020	77%	79%	80%	81%	82%
Compliance to waste water discharge permit conditions	2019/2021	62%	64%	65%	66%	68%

Programme Outcome	Increased protection and productivity of the environment and natural resources					
Programme Objectives contributed to by the Intermediate Outcome Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% of land area covered by forests	2019/2020	12.4%	13%	13.5%	14.5%	15%
% of land area covered by wetlands.	2020/2021	8.9%	9%	11.1%	12.0%	12.9%
o/w - natural forests	2021	8.7%	9.06%	9.41%	9.78%	10.14%
o/w – plantations	2021	3.70%	3.9%	4.09%	4.72%	4.86%
Programme Outcome	Clean and productive environment					
Programme Objectives contributed to by the Intermediate Outcome Maintain and/or restore a clean, healthy, and productive environment						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% of key biodiversity areas covered by protected areas	2020/2021	18%	18%	19%	22%	23%
% of Municipal solid waste disposed off safely	2020/2021	45%	50%	68%	100%	100%
% of permit holders complying with ESIA conditions at the time of spot check	202/2021	75%	85%	95%	100%	100%
Air Quality Index PM2.5	2020-2021	100	90	87	80	75
Percentage area of degraded catchment areas protected	2020/2021	30%	30%	33%	35%	37%
Programme Outcome	Strengthened, coordination, resilience, adaptive and mitigation capacity to climate change					
Programme Objectives contributed to by the Intermediate Outcome Promote inclusive climate resilient and low emissions development at all levels						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% of Automation of Weather and Climate Network	2020/2021	62%	70%	75%	80%	82%
Accuracy of Meteorological Information (%)	2020/2021	70%	84%	86%	88%	90%
Climate Change Vulnerability Index	2020/2021	1.11	1.07	1.05	1.03	1.01
Programme Outcome	Reduced human and economic loss from natural hazards and disaster					
Programme Objectives contributed to by the Intermediate Outcome Reduce human and economic loss from natural hazards and disasters						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Percentage automation of weather and climate network	2020/2021	62%	70%	75%	80%	82%

Programme Outcome	Improved productivity of land resources					
Programme Objectives contributed to by the Intermediate Outcome Strengthen land use and management						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Percentage of titled land	2019/2020	21.6%	26%	30%	35%	40%
Proportion of LGs with approved PDPs, %	2019/2020	5%	10%	40%	70%	100%
Turnaround time for titling of land (days)	2019/2020	15 days	10	9	8	7

Table P2.2: Intermediate Outcomes Indicators

Sub-Programme Name:	**Environment and Natural Resources Management**					
Intermediate Outcome Indicators:	Enhanced sustainable Waste Management in urban areas					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of Municipalities/ cities with Sustainable Waste Management Facilities	2020/21	10	18	20	21	23
Intermediate Outcome Indicators:	Fragile ecosystems restored					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Trends in fragile ecosystems protected and restored(Hectares)	2020-2021	5	5	5	5	5
Intermediate Outcome Indicators:	Economic valuation of Natural Resources undertaken					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Trends in natural capital accounts developed.	2020-2021	4	6	6	7	8
Intermediate Outcome Indicators:	National Green House Gas emissions effectively monitored.					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
A functional GHG Monitoring, Reporting and Verification system.	2020-2021	1	2	2	2	2
Intermediate Outcome Indicators:	Reduced human and economic loss from natural hazards and disasters					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of disaster risk assessments conducted	250	2020/21	110	100	50	50
Number of people supplied with relief items	350000	2020/21	470000	350000	300000	200000
Average response time to disasters (Hrs)	2020/2021	48	32	24	12	12

Sub-Programme Name:	**Water Resources Management**					
Intermediate Outcome Indicators:	Improved Catchment Based Water Resources Management					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Percentage of planned CMP Interventions implemented	2022-23	2022-23	40%	45%	50%	60%
Intermediate Outcome Indicators:	Improved Water Quality Monitoring					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
No. of permit holders complying to permit conditions.	2020-21	2020-21	400	450	500	450
No. of user permits issued.	2020-21	2020-21	200	250	300	350
No. of Water User Permit holders monitored.	2020-21	2020-21	400	450	500	550

P3: Medium Term Budget Allocations by Sub-Programme and Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Programme and Sub-Programme

Billion Uganda Shillings	**2022/23**	**Medium Term Projections**			
	Proposed Budget	**2023/24**	**2024/25**	**2025/26**	**2026/27**
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
01 Environment and Natural Resources Management	371.432	576.584	324.872	215.608	142.256
02 Land Management	59.920	59.920	59.920	59.920	59.920
03 Water Resources Management	363.355	76.687	74.746	32.093	65.779
Total for the Programme	**794.707**	**713.191**	**459.539**	**307.621**	**267.955**

Table P3.2: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	**2022/23**	**Medium Term Projections**			
	Proposed Budget	**2023/24**	**2024/25**	**2025/26**	**2026/27**
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
003 Office of the Prime Minister	13.805	13.805	13.805	13.805	13.805
011 Ministry of Local Government	11.755	0.300	0.300	0.300	0.300
012 Ministry of Lands, Housing & Urban Development	20.774	20.774	20.774	20.774	20.774
019 Ministry of Water and Environment	610.003	539.942	286.290	134.372	94.706
108 National Planning Authority(NPA)	0.331	0.331	0.331	0.331	0.331
109 Uganda National Meteorological Authority (UNMA)	25.302	25.302	25.302	25.302	25.302
122 Kampala Capital City Authority(KCCA)	20.556	20.556	20.556	20.556	20.556
150 National Environment Management Authority (NEMA)	16.683	16.683	16.683	16.683	16.683

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
156 Uganda Land Commission (ULC)	38.976	38.976	38.976	38.976	38.976
157 National Forestry Authority(NFA)	36.473	36.473	36.473	36.473	36.473
505 Uganda High Commission in Kenya ,Nairobi	0.050	0.050	0.050	0.050	0.050
Total for the Programme	**794.707**	**713.191**	**459.539**	**307.621**	**267.955**

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2022/23

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
1,000,000 quality bamboo seedlings supplied from verified seed sources 10,000,000 quality indigenous seedlings supplied from verified seed sources 29,000,000 quality exotic seedlings supplied from verified seed sources 13 nursery infrastructures developed -orchards, water sources, nurseries 500 Quality bamboo propagation materials and seed supplied from managed sources 2 seed stands and orchards developed 2000 Quality indigenous seed supplied from managed seed sources in CFRs	Assure a significant survival rate of planted tree seedlings

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
- Land Information System (LIS) integrated with 2 systems from other MDAs - Beta version of online services tested - LIS rolled out to 5 districts - MZO electronic equipment and LIS insured against all risk - SLAAC tool upgraded and maintained - Land administration structures / archival centres at NLIC and Entebbe establisged - 350 overlapping surveys and titles harmonized in the LIS - Specialized training for 4 NLIC to maintain the LIS carried out - 204 NLIC staff and LIS Users trained on LIS - 120,000 land conveyances i.e mortgages, caveats , transfers etc carried out - 88,450 titles issued - 90,000 physical planning applications approved - 62.5 bn revenue generated - 22 sensitization campaigns undertaken by the 22 MZOs - National Atlas revised - 2 Regional Tourist Maps revised - 4 Large Scale Town/City Maps (Arua, Gulu, Mbale and Jinja) revised - 47 Topographic maps revised Government Cadastre Data Inventory and Consolidation for 2 MZOs (Wakiso and Luwero MZOs) undertaken - Coordination of Cadastre Blocks and Insets for 2 MZOS (Wakiso and Luwero) undertaken	Complete the rollout and integration of the Land Management Information System with other systems.
- Land Valuation management system developed - 25,000 property valuations carried out and supervised - National Valuation Standards and Guidelines developed - Data for Land Valuation databank collected and databank developed - Property indices for taxation and valuation purposes developed and published - 50 land acquisitions for Government development projects supervised - Compensation rates for 146 districts reviewed and approved - 22 MZOs sensitized on valuation activities	Develop and implement a Land Valuation Management Information System (LAVMIS);
Feedback on utilisation of meteorological forecasts and impacts of severe weather conditions achieved in central, eastern, northern and western regions.	Enhance access and uptake of meteorological information
Enhanced capacity on the utilization of short-term weather information through farmer engagement undertaken for 40 districts countrywide	Enhance access and uptake of meteorological information
Four (4) seasonal climate outlooks produced, translated into local languages and issued on quarterly basis to the whole country	Enhance access and uptake of meteorological information
ICT based dissemination platforms of climate information identified and utilized	Enhance access and uptake of meteorological information

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Ministries, Departments, Agencies (MDAs) and Local Governments (LG) engaged in the co-production and use of climate information for planning and decision making	Enhance access and uptake of meteorological information
20 Media personnel trained in downscaling and interpretation of climate forecasts and information in order to increase access to the information by the communities in the districts	Enhance access and uptake of meteorological information
Daily forecasts disseminated to 4 media houses of UBC TV, Star TV, Bukedde 1 T.V and 1 privately owned TV station after the newscasts in Luganda, Swahili and English	Enhance access and uptake of meteorological information
Sensitization and feedback on Marine forecasts obtained Marine weather services expanded to cover Lake Albert	Enhance access and uptake of meteorological information
Research studies undertaken to strengthen research on future climate trends and its impacts to produce an annual state of the climate report for Uganda for2021 and a Preliminary State of the Climate of Uganda 2022	Enhance access and uptake of meteorological information
Dissemination of daily weather information improved to Entebbe Airport station and other station visitors	Enhance access and uptake of meteorological information
- Land laws, policies, standards and guidelines formulated and reviewed - 2 regional workshops held to disseminate the Eviction guidelines, NLP, Land regulations and guidelines - Review and stakeholder consultations on NLP and NLUP conducted - Regional consultative workshops on land act amendment undertaken - Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill finalized and disseminated to 70 districts - Land act and land regulations reviewed and disseminated to 80 districts - National Gender Strategy on land implementation disseminated	Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Improve coordination, planning, regulation and monitoring of water resources. Develop and implement integrated catchment management plans for water resources catchment areas. Demarcate and gazette conserved and degraded wetlands. Establish functional gender sensitive regional and zonal management committees for water resources. Ensure effective early warning and early action for sustainable efficient utilization of water resources. Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements.	Improve coordination, planning, regulation and monitoring of water resources at catchment level
Capacity built for 50 environmental officers in use of GPS devices in Northern and Central Uganda	Improve coordination, planning, regulation and monitoring of water resources at catchment level
1,500 ha of forest assessed for biomass Biomass technical report 1,500 ha assessed for land use forest cover technical report 5,000 ha Area under Forest Inventory and harvesting plans updated	Increase investment in value addition to environment and natural resources products and services.
1 Automatic Weather Observing Stations for Pakuba procured and installed	Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality
5 Automatic stations in Albertine districts of Bundibugyo, Ntoroko, Buliisa, Kikuube and Kibaale established	Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality
Functionality of 15 RIKA AWS and 10 DAVIS AWSstations increased in Lamwo-LamwoTC, LamwoMadiope, Adjumani-AdjumaniTC, Adjumani-Itirikwa, Nwoya-Alero, Nwoya-Gotapwoyo, Amur-Ataiak, Amur-Biira, Kitgum-Mucwini, Kitgum-Orom, Agago-Adilang, Agago-Wol, Gulu-Palaro, Omoro-Lalogi, Pader-Lantanya	Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality
Functionality of 100 Rainfall Stations, 76 ADCON AWS and 53 manual weather stations maintained and improved across the country	Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality
Radar and Windshear Operations maintained at Lira, Rwampara and Entebbe	Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality
5 hydro-met stations of Butiaba, Pachwa, Ngoma, Nabwuin and Kyegegwa rehabilitated	Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality
Radar Operation centre at Kigungu constructed, Lira and Kigungu radar sites fenced off.	Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality
Calibration undertaken for 20 Atmospheric Barometers, 20 Air thermometers, 20 Sunshine sensors, 20 wind direction and speed sensors at 20 Weather stations	Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality
1 Air Pollution monitoring station Established in Mbarara	Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Upper Air Station in Entebbe and Ntusi weather station office rehabilitated	Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality
1 Zonal Office of Mbarara Operationalized and pit latrines of Ntusi and Kibanda constructed	Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality
- Physical planning priorities for 15 LGs profiled - Land use layers integrated into the Land Information System	Promote integrated land use planning.
- 120,000 land conveyances i.e mortgages, caveats , transfers etc carried out - 88,450 titles processed - Survey and demarcation of boundaries of 4 cities and Urban Centers (Arua, Gulu, Jinja and Mbale) - 100 National (inter district) boundaries Affirmed to reduce border disputes - 100 rectifications of surveys and mapping data made - 20 GCPs established in Maracha, Bukedea, Namutumba, Serere, Mbale, Bududa, Kapcjorwa, Namisindwa, Mnafwa, Kumi, Dokolo, Ngora, Kalaki and Kaberamaido - 1200 searches conducted - Land registrars trained - 20 trustees registered	Promote land consolidation, titling and banking.

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Restore 13,000 Ha Wetland systems and gazette 1,700Km of conserved and degraded wetland systems in Central n Mityana, Nakaseke, Mukono, Buikwe, in Northern- Omoro, Oyam, Arua in Enyau wetland system, Otuke, Lira, Pader in Aswa wetland system in Eastern- Mayuge, Luuka in Lumbuye wetland system, Namayingo, Busia, Bugiri in Kibimba wetland system and in Western Kabarole, Kamwenge, Kitagwenda in Mpanga wetland system, Kibaale, Kagadi in Muziizi wetland system. Develop 8 wetland management plans for the restored and demarcated wetlands. Develop and complete wetland resource-based enterprises, eco-tourism sites and craft centers in Mpanga, Tochi and Awoja. Eco-tourism sites and craft centers identified and developed in Sezibwa. Gazette, demarcate and restore 2 degraded biodiversity hotspots Mulehe and Olweny Wetlandsas Special Conservation Areas. 50Km of natural water bodies and reservoirs, river banks and Lakeshores surveyed and demarcated Undertaking mapping of hotspots and degraded mountain ecosystems and commence restoration of 7,500 Ha. Scale-up implementation of the Sustainable Land Management in 2 districts of Bulambuli, Sironko. Develop a 5-year National Environment Action Plan, develop a programme for establishment of green belts in the newly established cities and municipalities and develop a programme for management of urban rivers 8,000 farmers in project targeted districts across the country and refugee hosting communities supported with tree seedlings of assorted species to establish 113,000 Hectares of forest plantation. 2000 farmers in the refugee host districts supported to establish 1,500 ha of woodlot plantations. Wood processing hub for Nyabyeya Forest College established. 100 youth trained at Nyabyeya Forestry College in wood technology and wood value chains. 4000 farmers in the refugee host districts supported with tree seedlings to establish 3,000 ha of agroforestry landscape. 54 nursery beds in refugee host districts supported with nursery materi	Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Restore 13,000 Ha Wetland systems and gazette 1,700Km of conserved and degraded wetland systems in Central n Mityana, Nakaseke, Mukono, Buikwe, in Northern- Omoro, Oyam, Arua in Enyau wetland system, Otuke, Lira, Pader in Aswa wetland system in Eastern- Mayuge, Luuka in Lumbuye wetland system, Namayingo, Busia, Bugiri in Kibimba wetland system and in Western Kabarole, Kamwenge, Kitagwenda in Mpanga wetland system, Kibaale, Kagadi in Muziizi wetland system Develop 8 wetland management plans for the restored and demarcated wetlands. Develop and complete wetland resource-based enterprises, eco-tourism sites and craft centers in Mpanga, Tochi and Awoja. Eco-tourism sites and craft centers identified and developed in Sezibwa. Gazette, demarcate and restore 2 degraded biodiversity hotspots in Mulehe and Olweny Wetlands as Special Conservation Areas. 50Km of natural water bodies and reservoirs, river banks and Lakeshores surveyed and demarcated. Undertaking mapping of hotspots and degraded mountain ecosystems and commence restoration of 7,500 Ha. Scale-up implementation of the Sustainable Land Management in 2 districts of Bulambuli, & Sironko. Finalize the gazettement of cities of Gulu, Masaka and Fortportal as green parks and belts. Restore 100Ha of mountain ecosystems. Restore and maintain 450 Ha of degraded riverbanks and lakeshores	Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:
- 50 DLBs, 50 DLOs and 140 ALCs trained in land management - 35 DLOs, 35 DLBs, and 22MZOs supervised, monitored and technically supported - The role of 3 traditional institutions in land administration strengthened - 10 Public sensitizations on Land matters Undertaken in 10 subregions of Acholi, Ankole, Buganda, Bugisu, Busoga, Karamoja, Kigezi, Teso, Toro, and West Nile ensuring representation of all groups especially women and the vulnerable - 8 technical staff trained in specialized short courses on Land Management and Administration	Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2022/23

1. The programme will continue to carry out sensitizarion of communities in environment protection and management, giving women eexcutive positions in management since they are the most affected.

2. Design different channels for dissemination of weather and climate information to the women, men and other vulnerable groups.

3. Sensitization of beneficiaries under the Land Fund and processing of titles for family land in the names of the couples. Leasing of government land without discrimination to both men and women.

4. 11 Forestry Management Area Plan Committees established, one per FMAP and 10,000ha of CFRs developed under Licenses and MOUs and increased level of NFA compliance with government gender and equity standards.

Foreword

This Private Sector Development (PSD) Programme Budget Framework Paper (PBFP) consolidates gains from implementing the PSD PIAP for the previous two years of the NDP III. The Government's medium term goals under the programme are outlined in its NDP III objectives namely; to increase competitiveness of the private sector to drive sustainable inclusive growth. The establishment of this programmes allows the Government to focus attention on tackling key challenges that have continued to affect private sector growth including the costs of doing business, use of local content in public programmes, the enabling environment and enforcement of standards, the role of government in unlocking investment in strategic economic sectors, and the organisational and institutional capacity of the private sector to drive growth.

The PSD Programme BFP therefore provides the practical approach to prioritising and sequencing key interventions that are crucial for delivering the Programme objectives; for allocating resources to these priorities for the FY2022/23 and projections for FY2023/24 to 2025/26. The PSD Programme BFP derives from the budget framework papers of the votes contributing to the PSD programme and is aligned to the PSD Programme Implementation Action Plan. Through a series of Programme Working Group Consultations, the member institutions agreed on a number of priorities to guide their individual Vote BFPs which have been considered in this BFP preparation process. Therefore, completeness, ownership and accuracy have been key principles in the development of this PBFP.

The execution of the PSD BFP will build on existing systems and structures and efforts and strengthen practical interactions with the private sector entities through PWGs and TWGs.
Efforts towards aligning the NDP III to the Programme Budgeting System (PBS) have enabled the BFPs for FY 2022/23 to be prepared on the system and this sets pace for all users to familiarize themselves with the system and further ensure that we shall utilize it to report on outputs, outcomes and impact of the current and previous interventions. As we continue with the programmatic approach to planning and budgeting, we are convinced that the unlocking of the private sector will only be achieved through continuous engagement with the private sector players at all levels and stages of implementing the PSD PIAP, which we have used to guide the development of this years Budget Framework Paper.

Ramathan Ggoobi

Permanent Secretary/Secretary to the Treasury

Abbrevations and Acronyms

ACRONYM	ACRONYM NAME
ACEs	Area Cooperative Enterprises
BDS	Business Development Services
CIS	Collective Investment Schemes
ECGF	Electronically Controlled Gravity Feed
EPRC	Economic Policy Research Center
KIBP	Kampala Industrial Business Park
MFPED	Ministry of Finance, Planning and Economic Development
MSMEs	Micro, Small and Medium Enterprises
NTA	Non-Tariff Barriers
OSCs	One Stop Centres
PVOC	Pre-export Verification of Conformity
TBD	To Be Determined
UIRI	Uganda Industrial Research Institute
UTAMU	Uganda Technology and Management University
VCS	Value Chain Status

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

Table P1.1 Overview of Programme Expenditure and Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	49.824	49.824	49.824	49.824	49.824
	NonWage	382.156	382.156	382.156	382.156	383.519
Devt.	GoU	23.478	23.478	23.478	23.478	23.478
	ExtFin	205.464	208.551	94.182	0.000	0.000
	GoU Total	**455.458**	**455.458**	**455.458**	**455.458**	**456.821**
	Total GoU+Ext Fin (MTEF)	**660.922**	**664.009**	**549.639**	**455.458**	**456.821**
	A.I.A	0.000	0.000	0.000	0.000	0.000
	Grand Total	**660.922**	**664.009**	**549.639**	**455.458**	**456.821**

Programme Strategy and linkage to the National Development Plan

This programme will directly contribute to the second objective of the NDP III of “Strengthening the Private Sector to create jobs”. The PSD Programme strategy is adequately reflected in the agreed on interventions to address each of the 5 objectives of the programme as follows;

1. Sustainably lower the costs of doing business; The planned strategic interventions to implement under this objective include;
a) Establishment (construct) Regional OSCs starting with Mbale, Mbarara, Gulu, Arua
b) Address non-financial factors (power, transport, business processes, capacitating UWRS etc.) leading to high costs of doing business

2. Promote local content in public programmes; The planned strategic interventions to implement under this objective include;
a) Establishing and operationalizing structures for implementation of the local content framework, a Local Content Monitoring Committee at entity and National level
b) Build the capacity of local firms to benefit from public investments

3. Strengthen the enabling environment and enforcement of standards; The planned strategic interventions to implement under this objective include;
a) Rationalize and harmonize standards institutions, and policies at local and regional level
b) Market and attract developers and operators in the Public and Private Free Zones

4. Strengthen the role of government in unlocking investment in strategic economic sectors; The planned strategic interventions to implement under this objective include;
a) Strengthen research and innovation capacity in support of private and public investment
b) Conduct feasibility studies in strategic NDPIII areas for government and private sector investment

5. Strengthen the organisational and institutional capacity of the private sector to drive growth. The planned strategic interventions to implement under this objective include;
a) BDSs provided with analysed national and international market information for rational enterprise decision-making in prioritized growth activities

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Increased local firms' participation in public investment programmes across sectors					
Programme Objectives contributed to by the Intermediate Outcome Promote local content in public programmes						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Proportion of jobs taken on by Ugandans, %	2017/18	TBD	7%	10%	15%	TBD
Proportion of the total procurement value awarded to local contractors, %	2017/18	30%	70%	75%	80%	TBD
Proportion of Ugandan goods and services utilized by foreign firms in public projects	2017/18	TBD	30	35	40	TBD
Programme Outcome	Standards developed and/or enforced					
Programme Objectives contributed to by the Intermediate Outcome Strengthen the enabling environment and enforcement of standards						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Annual change in products certified by UNBS (%)	2017/18	24%	10%	10%	10%	TBD
Number of certified products accessing foreign markets	2017/18	259	4500	5500	6000	TBD
Number of counterfeits tracked and destroyed (No. of seizures)	2017/18	252	1000	1100	1200	TBD
Programme Outcome	Increased accessibility to serviced industrial parks					
Programme Objectives contributed to by the Intermediate Outcome Strengthen the enabling environment and enforcement of standards						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
No of businesses using the industrial parks	2017/18	TBD	174	214	254	TBD
Programme Outcome	Increased accessibility to export processing zones					
Programme Objectives contributed to by the Intermediate Outcome Strengthen the enabling environment and enforcement of standards						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of firms accessing the export free zones	2017/18	TBD	35	35	40	TBD

Programme Outcome	Adequate legal and regulatory frameworks in place, that removes restrictions					
Programme Objectives contributed to by the Intermediate Outcome Strengthen the enabling environment and enforcement of standards						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Legal and regulatory framework in place, that removes restrictions	2017/18	3	3	3	3	TBD
Programme Outcome	Increased formalization of businesses					
Programme Objectives contributed to by the Intermediate Outcome Strengthen the enabling environment and enforcement of standards						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% change in tax payer register	2017/18	15	15%	15%	15%	TBD
% contribution of informal sector to GDP	2017/18	TBD	52%	56%	60%	TBD
Proportion of total businesses operating in the informal sector	2017/18	RBD	25%	25%	28%	TBD
Programme Outcome	Improved availability of private sector data					
Programme Objectives contributed to by the Intermediate Outcome Strengthen the enabling environment and enforcement of standards						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of data requests to the MSME database	2017/18	TBD	200	300	400	TBD
Number of reports and policy briefs developed	2017/18	TBD	75	75	75	TBD
Programme Outcome	Adequate system for private sector complaints resolution in place					
Programme Objectives contributed to by the Intermediate Outcome Strengthen the enabling environment and enforcement of standards						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% of private sector complaints resolved	2017/18	TBD	50%	55%	55%	TBD
Programme Outcome	Improved business capacity and local entrepreneurship skills enhanced					
Programme Objectives contributed to by the Intermediate Outcome Strengthen the organisational and institutional capacity of the private sector to drive growth						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% change in annual turnover	2017/18	12	20%	25%	30%	TBD
% of businesses having a business expansion plan	2017/18	TBD	15%	20%	25%	TBD
% of businesses that accessed BDS in the past 3 years	2017/18	TBD	13%	16%	20%	TBD
% of existing businesses expanded	2017/18	13%	22%	25%	28%	TBD

Programme Outcome	Improved business capacity and local entrepreneurship skills enhanced					
Programme Objectives contributed to by the Intermediate Outcome Strengthen the organisational and institutional capacity of the private sector to drive growth						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Average life of business	2017/18	2	3.2%	3.6%	4.2%	TBD
Global Competitiveness Index	2017/18	48.9	53.4	54.6	55	TBD
Global Competitiveness Index, ranking	2017/18	115/141	112/141	110/141	108/141	TBD
Programme Outcome	Increased membership in chambers of commerce and trade unions					
Programme Objectives contributed to by the Intermediate Outcome Strengthen the organisational and institutional capacity of the private sector to drive growth						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% of the informal sector	2017/18	90	49%	48.1%	45.00%	TBD
Number of firms that are registered members of chambers of commerce	2017/18	TBD	750	800	800	TBD
Number of members in trade unions	2017/18	TBD	450000	550000	750000	TBD
Programme Outcome	Strengthened linkages to regional and global markets					
Programme Objectives contributed to by the Intermediate Outcome Strengthen the organisational and institutional capacity of the private sector to drive growth						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Value of merchandise exports (Million USD)	2017/18	TBD	4468.8	4716.8	4973.1	TBD
Programme Outcome	Increased automation of business processes					
Programme Objectives contributed to by the Intermediate Outcome Strengthen the organisational and institutional capacity of the private sector to drive growth						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Value of Ugandan products and services traded on e-platforms	2017/18	TBD	TBD	TBD	TBD	TBD
Programme Outcome	Increased use of research and innovation instruments by the private sector					
Programme Objectives contributed to by the Intermediate Outcome Strengthen the organisational and institutional capacity of the private sector to drive growth						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% of MSMEs utilizing the services of Research and innovation facilities	2017/18	20%	20%	20%	20%	TBD

Programme Outcome	Increased use of research and innovation instruments by the private sector					
Programme Objectives contributed to by the Intermediate Outcome Strengthen the organisational and institutional capacity of the private sector to drive growth						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Proportion of SMEs using digital solutions for key business processes	2017/18	TBD	35%	38%	42%	TBD
Programme Outcome	Increased research and innovation within the private sector					
Programme Objectives contributed to by the Intermediate Outcome Strengthen the organisational and institutional capacity of the private sector to drive growth						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% of businesses undertaking research and development activities in the past year	2017/18	TBD	5%	10%	25%	TBD
% of innovative firms in manufacturing	2017/18	TBD	85%	88%	90%	TBD
Programme Outcome	Increased access and use of market information system by the private sector					
Programme Objectives contributed to by the Intermediate Outcome Strengthen the organisational and institutional capacity of the private sector to drive growth						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of firms using market information systems	2017/18	TBD	5000	5500	6000	TBD
Programme Outcome	Increased access and use of incubation centres by the private sector					
Programme Objectives contributed to by the Intermediate Outcome Strengthen the organisational and institutional capacity of the private sector to drive growth						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of firms accessing these centres	2017/18	TBD	1000	1000	1000	TBD
Programme Outcome	Simplified system for starting a business					
Programme Objectives contributed to by the Intermediate Outcome Strengthen the organisational and institutional capacity of the private sector to drive growth						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Cost required to complete each procedure (% of income per capita)	2017/18	6%	5%	5%	4%	TBD
Procedures to legally start and formally operate a company (number)	2017/18	8	4	3	3	TBD
Time required to complete each procedure (calendar days)	2017/18	4	0.2	0.1	0.1	TBD

Programme Outcome	Regionally balanced key strategic public investments planned and developed to spur private investment in key growth areas					
Programme Objectives contributed to by the Intermediate Outcome Strengthen the role of government in unlocking investment in strategic economic sectors						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of private investments by UDC	2017/18	TBD	09	12	12	TBD
Proportion of Domestic private sector investment, %	2017/18	TBD	50.8%	50.8%	50.8%	TBD
Total private sector investments facilitated by PPPs arrangements	2017/18	TBD	10	10	10	TBD
Programme Outcome	Increased use of research and innovation instruments by the private sector					
Programme Objectives contributed to by the Intermediate Outcome Strengthen the role of government in unlocking investment in strategic economic sectors						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% of MSMEs utilizing the services of Research and innovation facilities	2017/18	TBD	20%	20%	20%	TBD
Proportion of SMEs using digital solutions for key business processes	2017/18	TBD	35	38	42	TBD
Programme Outcome	Increased lending to key growth sectors					
Programme Objectives contributed to by the Intermediate Outcome Sustainably lower the costs of doing business						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% of MSMEs with an outstanding credit at a financial service provider	2017/18	9.7%	14.5%	19.1%	23%	TBD
% of SME borrowers as a share of total borrowers (Tier 1-3)	2017/18	0.75%	1.9%	2.5%	3.1%	TBD
Non-commercial lending to the Private Sector in the key growth sectors as a % of GDP	2017/18	TBD	1.7%	2.40%	3%	TBD
Private sector credit as a % of GDP	2017/18	13.4%	19.8%	22.2%	24.9%	TBD
Share of domestic credit to key growth sectors in total private sector credit[1]	2017/18	27.3%	31.4%	32.5%	33.8%	TBD

Programme Outcome	Increased long-term financing to the private sector by Government owned financial institutions					
Programme Objectives contributed to by the Intermediate Outcome Sustainably lower the costs of doing business						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Total value (UGX billions) of outstanding long-term loans (maturity above 5 years) at DFI	2017/18	556.65	693	832	998	TBD
Total value of private equity investments by government-owned financial institutions (UDB)- UGX billions	2018	0.225	0.26	0.32	0.38	TBD
Programme Outcome	Increased financing through capital markets					
Programme Objectives contributed to by the Intermediate Outcome Sustainably lower the costs of doing business						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
CIS assets under management (in UGX Trillion)	2017/18	0.133	0.76	0.95	1.2	TBD
Domestic market capitalization due to new listings-(UGX, Billion)	2017/18	TBD	5	5.4	5.8	TBD
Domestic market capitalization to GDP	2018	4.45%	4.1%	4.4%	5.1%	TBD
Programme Outcome	Increased value of formal financial sector savings for private sector investment					
Programme Objectives contributed to by the Intermediate Outcome Sustainably lower the costs of doing business						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Deposits in supervised financial institutions to GDP, %	2017/18	17.25%	25.6%	27.50%	29.50%	TBD
Life insurance assets to GDP, %	2018	0.37%	0.1%	0.01	0.01	TBD
Retirement Assets to GDP	2018	9.47%	15.3%	17.10%	19.20%	TBD
Programme Outcome	Increased access and usage of non-financial resources (certification, ICT, warehouse information system, etc.)					
Programme Objectives contributed to by the Intermediate Outcome Sustainably lower the costs of doing business						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
No. of warehouse receipt discounted at financial institutions	2017/18	TBD	3920	5480	6600	TBD
No. of warehouse receipt traded at commodity exchanges	2017/18	TBD	8450	10985	12000	TBD
Proportion of Key business processes automated and integrated on Government platforms	2017/18	20	60	65	70	TBD

Table P2.2: Intermediate Outcomes Indicators

Sub-Programme Name:	**Enabling Environment**					
Intermediate Outcome Indicators:	Growth in Private Sector Investment and Jobs in Uganda					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
No. of Job opportunities created	2017/18	35000	47000	51000	55250	55500
Intermediate Outcome Indicators:	Import substitution and Export promotion					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
New products introduced in the market	2017/18	250	700	850	1000	TBD
Intermediate Outcome Indicators:	Increased access of certified goods to regional and international markets					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of certification permits issued	FY 2017/18	2705	7500	10000	12500	TBD
Number of product samples tested	FY 2017/18	19796	28800	34560	41472	TBD
Number of standards developed	FY 2017/18	505	770	900	1030	TBD
Intermediate Outcome Indicators:	Increased revenue to Government through taxes					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Revenue collection from Industrial parks (Billion UGX)	FY 2017/18	400	2100	3200	4000	TBD
Intermediate Outcome Indicators:	Improved competitiveness of the Private Sector through increased formalization					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
No. of Companies registered	FY 2017/18	23167	26500	30000	34000	TBD
No. of One –Stop centers established and operationalized	FY 2017/18	43	47	47	47	TBD
Intermediate Outcome Indicators:	Credible, safe and sound financial markets and systems					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% of Saving to GDP ratio	FY 2017/18	16	17.3%	18.57	19.19	TBD
%ge of financially included adults (=16 years	FY 2017/18	78	82%	83	85	
Domestic Equity market capitalization to GDP	FY 2017/18	4.8	4.1%	4.4	5.1	
Percentage of Private Sector Credit	FY 2017/18	13.75	17%	18	20	TBD
Intermediate Outcome Indicators:	Financial Services improved					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Interest rate spreads in Banking Sector, %	FY 2017/18	16	13%	12	12	TBD

Sub-Programme Name:	Enabling Environment					
Intermediate Outcome Indicators:	Non-financial services support infrastructure improved					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
No. of security interests registered at the movable property registry	FY 2017/18	0	4232	4909	5694	TBD
Energy losses in the electricity network, %	FY 2017/18	16.5	14.3%	13.97	13.22	TBD
Sub-Programme Name:	**Strengthening Private Sector Institutional and Organizational Capacity**					
Intermediate Outcome Indicators:	Nationals and Local Firms' Participation in Public investment programs improved					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Contractual value in public investment procurements awarded to Nationals	FY 2017/18	0	50	50	50	TBD
No of Public Private Partnerships undertaken by Government	FY 2017/18	0	2	2	2	TBD

P3: Medium Term Budget Allocations by Sub-Programme and Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Programme and Sub-Programme

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme:07 PRIVATE SECTOR DEVELOPMENT					
01 Enabling Environment	485.000	486.929	373.602	278.378	279.300
02 Strengthening Private Sector Institutional and Organizational Capacity	175.922	177.080	176.037	177.080	177.521
Total for the Programme	**660.922**	**664.009**	**549.639**	**455.458**	**456.821**

Table P3.2: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
008 Ministry of Finance, Planning and Economic Development	393.692	410.456	411.183	317.001	317.001
015 Ministry of Trade, Industry and Co-Operatives	1.967	1.967	1.967	1.967	1.967
021 Ministry of East African Affairs	0.351	0.351	0.351	0.351	0.351
108 National Planning Authority(NPA)	0.339	0.339	0.339	0.339	0.339
119 Uganda Registration Services Bureau (URSB)	5.391	5.391	5.391	5.391	5.391
123 National Lotteries and Gaming Regulatory Board	0.490	0.490	0.490	0.490	0.490

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
136 Uganda Export Promotion Board (UEPB)	5.764	5.764	5.764	5.764	5.764
138 Uganda Investment Authority (UIA)	149.538	135.861	20.765	20.765	20.765
140 Capital Markets Authority	6.468	6.468	6.468	6.468	6.468
153 Public Procurement & Disposal of Assets (PPDA)	1.325	1.325	1.325	1.325	1.325
154 Uganda National Bureau of Standards (UNBS)	58.732	58.732	58.732	58.732	58.732
161 Uganda Free Zones Authority	13.527	13.527	13.527	13.527	13.527
162 Uganda Microfinance Regulatory Authority	6.490	6.490	6.490	6.490	6.490
163 Uganda Retirement Benefits Regulatory Authority	13.020	13.020	13.020	13.020	13.020
506 Uganda High Commission in Tanzania , Dar es Salaam	0.200	0.200	0.200	0.200	0.200
508 Uganda High Commission in South Africa , Pretoria	0.054	0.054	0.054	0.054	0.054
510 Uganda Embassy in the United States , Washington	0.790	0.790	0.790	0.790	0.790
513 Uganda Embassy in China, Beijing	0.000	0.000	0.000	0.000	0.366
515 Uganda Embassy in Japan, Tokyo	0.021	0.021	0.021	0.021	0.221
523 Uganda Embassy in Germany, Berlin	0.120	0.120	0.120	0.120	0.120
524 Uganda Embassy in Iran, Tehran	0.000	0.000	0.000	0.000	0.239
526 Uganda Embassy in Australia, Canberra	0.000	0.000	0.000	0.000	0.459
527 Uganda Embassy in South Sudan, Juba	0.150	0.150	0.150	0.150	0.300
531 Uganda Embassy in Turkey, Ankara	0.210	0.210	0.210	0.210	0.210
532 Uganda Embassy in Somalia, Mogadishu	0.050	0.050	0.050	0.050	0.000
607 Local Governments 07	2.232	2.232	2.232	2.232	2.232
Total for the Programme	**660.922**	**664.009**	**549.639**	**455.458**	**456.821**

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2022/23

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Continuous review and re-engineering of key business processes for investment and licensing	Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business
Automation of key government business processes for investment and licensing	Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business
Undertake competitiveness studies to identify bottlenecks and policy issues	Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business
Establishment (construct) Regional OSCs starting with Mbale, Mbarara, Gulu, Arua	Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Undertake assessment of industry processes and systems	Build the capacity of local construction industry to benefit from public investments in infrastructure
Conduct an inventory of locally produced goods services and works that can be purchased by government	Build the capacity of local construction industry to benefit from public investments in infrastructure
Loans agreements to observe the local content enhancement policy	Build the capacity of local construction industry to benefit from public investments in infrastructure
Implement the existing local content policy, and other related legal and institutional framework	Develop and implement a holistic local content policy, legal and institutional framework
Building capacity of local providers to compete favorably in public procurement	Develop and implement a holistic local content policy, legal and institutional framework
Develop standards for the goods and services that are subject to local content	Develop and implement a holistic local content policy, legal and institutional framework
Support local producers to attain Certification, testing and calibration of services to support local content	Develop and implement a holistic local content policy, legal and institutional framework
Mainstream and implement the Local content policy in Free Zones	Develop and implement a holistic local content policy, legal and institutional framework
Monitor and enforce the Implementation of the Guidelines on Preference and Reservation Schemes	Develop and implement a holistic local content policy, legal and institutional framework
Promote and enforce local content in labour market	Develop and implement a holistic local content policy, legal and institutional framework
Attract Greenfield Investments along the new growth corridors	Develop and implement a holistic local content policy, legal and institutional framework
Work on Trade Remedies Bill, Consumer Protection Bill, Competition Bill. Review of Hire Purchase Regulations and Tobacco (Control &Marketing) Act 1967. Mainstreaming PPDA Act, Public-Private Partnerships Act and Local Content in BUBU Policy Implementatn, Increased compliance with Hire Purchase Law BUBU Exhibition held.	Develop and publicise a transparent incentive framework that supports local investors
Establishment (construct) regional one-stop centre starting with Mbale, Mbarara, Gulu and Arua	Implement regional commitments to accelerate intra-regional trade
Build capacity of MSMEs to access credit	Increase access to affordable credit largely targeting MSMEs
Set up a factoring house for Private Sector Receivables	Increase access to affordable credit largely targeting MSMEs
Establish and operationalise the EMYOOGA fund for MSMEs, in the specialised trades	Increase access to affordable credit largely targeting MSMEs
Mobilise concessional loans through Lines of Credits from potentials financiers and grants for capitalisation and capacity enhancement of UDB	Increase access to long-term finance
Mobilize and appropriate resources to UDB based on a results-oriented capitalization framework	Increase access to long-term finance

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Establish micro-pension scheme(s) to facilitate extension of coverage to Informal Sector - Amend Retirement Benefits Sector Investment Regulations	Mobilize alternative financing sources to finance private investment
Develop Pension Tech features/requirements and the Centralized Administration System	Mobilize alternative financing sources to finance private investment
Build and Pilot test the Schemes Administration System, Product Architecture, Communications Strategy and Delivery	Mobilize alternative financing sources to finance private investment
Review and harmonize policy frameworks on regional investment and trade	Rationalize and harmonize standards institutions, and policies at local and regional level;
Intensify the tracking and elimination of substandard goods and services and counterfeit goods	Rationalize and harmonize standards institutions, and policies at local and regional level;
Develop new standards in line with products and services innovations	Rationalize and harmonize standards institutions, and policies at local and regional level;
Harmonize Legal Metrology procedures and processes in accordance with EAC and other Regional Agreements to minimize technical barriers to trade (NTBs)	Rationalize and harmonize standards institutions, and policies at local and regional level;
Undertake Peer Assessment to promote mutual recognition of Market Surveillance services to facilitate trade	Rationalize and harmonize standards institutions, and policies at local and regional level;
Conduct reviews of existing laws and regulations	Rationalize and harmonize standards institutions, and policies at local and regional level;
Decentralization of UNBS services and quality infrastructure (Food safety laboratories)	Rationalize and harmonize standards institutions, and policies at local and regional level;
Reform and update Commercial laws to promote competitiveness and regional integration	Review of legal and regulatory frameworks to remove restrictive legislation and fast track pending bills;
Support Intellectual Property registration and exploitation	Strengthening research and innovation capacity in support of private and public investment
Research and innovation strengthened for MSMEs	Strengthening research and innovation capacity in support of private and public investment
Provide Technical Advisory and Analytical Laboratory services	Strengthening research and innovation capacity in support of private and public investment
Strengthen applied Research for development of Value-Added Products	Strengthening research and innovation capacity in support of private and public investment
Expand/scale up provision industrial production infrastructure and facilities in all regions	Strengthening research and innovation capacity in support of private and public investment
Develop electronic and automated solutions for utilization by various sectors	Strengthening research and innovation capacity in support of private and public investment
Develop partnerships with the private sector to conduct research on key issues affecting private sector growth	Strengthening research and innovation capacity in support of private and public investment
Operationalize Machining and Manufacturing Production and Training Centre for Industrial Skills Capacity Training	Strengthening research and innovation capacity in support of private and public investment

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Support the equipping of regional and local government-based offices with e-kits for market information	Strengthening research and innovation capacity in support of private and public investment
Acquisition of FDI intelligence tools targeting investors for Africa	Strengthening research and innovation capacity in support of private and public investment
Develop, implement and popularize standards and procedures for conformity assessment	Support the national conformity assessment system to attain international recognition through Accreditation
Maintain and expand the existing scope for accreditation to ensure recognition of UNBS certification services, testing and metrology services, as well as inclusion of Imports Inspection, market surveillance and Legal Metrology	Support the national conformity assessment system to attain international recognition through Accreditation
Undertake training of Auditors for maintenance of competence and registration in fulfilment of accreditation requirements	Support the national conformity assessment system to attain international recognition through Accreditation
Increase testing capacity by strengthening the laboratory recognition scheme for private and Government laboratories.	Support the national conformity assessment system to attain international recognition through Accreditation

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2022/23

Gender & Equity Issues of Concern:
1. Gender and Equity policy not yet operationalized.
2. Limited capacity for mainstreaming gender and equity issues in policies, programs and projects.
3. Limited use and availability for gender dis-aggregated data.
4. Due to Covid 19 pandemic, MSEs, which are predominantly occupied, by women and other vulnerable groups, are facing worse credit and liquidity constraints than they did prior to the pandemic;
5. Timely and expensive process of starting a small business hindering vulnerable groups especially women, PWDs, youth and other vulnerable groups from doing business

Foreword

This programme contributes to the NDP III objective of enhancing value addition in key growth areas as well as consolidating and increasing the stock and quality of productive infrastructure. The goal of the programme is to meet the energy needs of the country by providing adequate, affordable, clean and reliable energy for socio-economic growth and development.

In order to achieve the goal, the following objectives are being implemented:
1. Increase access and utilization of electricity.
2. Increase generation capacity of electricity.
3. Increase adoption and use of clean energy.
4. Promote utilization of energy efficient practices and technologies.

By the end of the NDP III in 2025, this programme is envisaged to achieve universal access to energy by all Ugandans.
The NDPIII defines the broad direction for the country and sets key interventions and targets for sustainable socioeconomic transformation of Uganda while promoting a coordinated approach to achievement of the development objectives.

Irene Bateebe

Permanent Secretary

Abbrevations and Acronyms

ACRONYM	ACRONYM NAME
DPI	Development Plan Implementation
LGFC	Local Government Finance Commission
MoGLS	Ministry of Gender, Labour and Social Development

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

Table P1.1 Overview of Programme Expenditure and Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	22.174	22.174	22.174	22.174	22.174
	NonWage	26.298	26.298	26.298	26.298	26.298
Devt.	GoU	315.918	315.918	315.918	315.918	315.918
	ExtFin	743.442	1,135.125	972.699	416.491	0.000
	GoU Total	**364.390**	**364.390**	**364.390**	**364.390**	**364.390**
	Total GoU+Ext Fin (MTEF)	**1,107.833**	**1,499.515**	**1,337.089**	**780.881**	**364.390**
	A.I.A	0.000	0.000	0.000	0.000	0.000
	Grand Total	**1,107.833**	**1,499.515**	**1,337.089**	**780.881**	**364.390**

Programme Strategy and linkage to the National Development Plan

The availability of sustainable energy services, which is reliable, affordable and clean, is critical for economic growth, poverty reduction, as well as the social and cultural transformation of society.
The goal of the programme is therefore, to increase access and consumption of clean energy.

This programme seeks to increase access to and consumption of clean energy.
Key expected results include:
1. Increase in primary energy consumption
2. Increase in the proportion of population accessing electricity
3. Increase per capita electricity consumption
4. Reduction in the share of biomass energy used for cooking
5. Increase the share of clean energy used for cooking
6. Increase in transmission capacity
7. Enhanced grid reliability and
8. Increase national LPG uptake.

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Increased electricity access					
Programme Objectives contributed to by the Intermediate Outcome Increase access and utilization of electricity						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Grid reliability (%)	2018/19	80	%	98	98	98

Programme Outcome	Increased electricity access					
Programme Objectives contributed to by the Intermediate Outcome Increase access and utilization of electricity						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Grid reliability (%)	2018-2019	80	%	98	98	98
Percentage of households with access to electricity	2018_19	60%	57%	65%	70%	80%
Primary energy consumption (million tonnes of oil equivalent)	2018_19	14	15	18	19	21
Transmission capacity of High voltage[1] transmission lines (km)	2018_19	3100	4500	4550	4600	4700

Table P2.2: Intermediate Outcomes Indicators

Sub-Programme Name:	**Generation**					
Intermediate Outcome Indicators:	Increased electricity generation capacity					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Electricity generation capacity (MW)	2018-2019	984	1990	2493.6	2996.8	3500
Sub-Programme Name:	**Transmission and Distribution**					
Intermediate Outcome Indicators:	Increased electricity access					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Primary energy consumption (million tonnes of oil equivalent)	2018-2019	15.2	17	18	19	21.74
Transmission capacity of High voltage[3] transmission lines (km)	2018-2019	2354	3000	3400	3800	4354
Transmission capacity of High voltage[3] transmission lines (km)	2018-2019	2354	3000	3400	3800	4354
Grid reliability (%)	2018-2019	80	%	98	98	98
Percentage of households with access to electricity	2018-2019	50	%	60	65	80
Sub-Programme Name:	**Renewable Energy Development**					
Intermediate Outcome Indicators:	Increased consumption of alternative clean cooking energy					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% of households and institutions cooking with: (LPG, Biogas, Solar thermal applications, etc.)	2018-2019	0.8	%	6	8	10
Share of biomass Energy used for cooking (%)	2018-2019	85	%	70	60	50
Share of clean energy used for cooking	2018-2019	15	%	30	40	50

Sub-Programme Name:	Energy Efficiency					
Intermediate Outcome Indicators:	Efficient energy utilization					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
MW of energy saved	2018-2019	6.4	9	11	13	16
Energy losses (%): Transmission and Distribution	2018-2019	19.6	%	14.26	13.97	12.6

P3: Medium Term Budget Allocations by Sub-Programme and Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Programme and Sub-Programme

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme:08 SUSTAINABLE ENERGY DEVELOPMENT					
01 Generation	198.758	198.758	198.758	198.758	69.548
02 Transmission and Distribution	906.654	1,298.337	1,135.911	579.703	292.422
03 Renewable Energy Development	1.010	1.010	1.010	1.010	1.010
04 Energy Efficiency	1.410	1.410	1.410	1.410	1.410
Total for the Programme	**1,107.833**	**1,499.515**	**1,337.089**	**780.881**	**364.390**

Table P3.2: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 08 SUSTAINABLE ENERGY DEVELOPMENT					
017 Ministry of Energy and Minerals	1,107.833	1,499.515	1,337.089	780.881	364.390
Total for the Programme	**1,107.833**	**1,499.515**	**1,337.089**	**780.881**	**364.390**

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2022/23

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Electric transport solutions promoted	Adopt the use of electric bicycles and tricycles transport solutions e.g. solar powered motor cycles, bicycles, and tricycles
Conduct customized trainings to build capacity for renewable energy solutions	Build local technical capacity in renewable energy solutions
finalize studies to develop 200 off-grid min-grids based on renewable energies	Construct 200 off-grid min-grids based on renewable energies

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Undertake detailed Feasibility studies for Uganda -DRC power Interconnector, Uganda - South Sudan 400kV Power Interconnector and Uganda - Tanzania 400kV power interconnector	Construct transmission lines to the DRC Congo, Northern Tanzania and Southern Sudan
Net metering framework developed	Develop a framework for net metering
- Undertake Awareness on quality of service - Develop regulations to enforce quality of service	Develop and enforce standards on quality of service in the energy industry
Develop ICT solution to enable efficient and effective cascade Management of the dams along the Nile	Develop ICT solutions to enable efficient and effective cascade Management of the dams along the Nile
Muzizi HPP, Nyagak and biogas cogenerations plants constructed	Develop medium and small power plants (Muzizi HPP, Nyagak, biogas cogeneration).
Construct 10,000 km of medium voltage networks and 15,000 km of low voltage network	Develop renewable off-grid energy solutions (Construct 10,000 km of medium voltage networks and 15,000 km of low voltage network).
Review power tariffs	Establish mechanisms to reduce the end-user tariffs.
Implementation of Kampala Metropolitan Project Upgrade of Kabulasoke switching station to 80MW and Nkonge substation to 80 MW Power Transformers Project to reinforce Substations	Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)
Construction of Wobulenzi Kapeeka T Line Construction of Kapeeka Kaweeta Nakasongola T-Line Completion of construction of the Namanve South Luzira T Line 43km 515MVA Complete construction of Kawanda Kasana T line 45km Kasana SS 20MVA Electrification of Industrial Parks Phase III 118.5km Jinja Industrial Park 240MVA Njeru 160MVA Masese 160MVA Kasese Industrial Park 160MVA Ishaka Industrial Park 160MVA	Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)
- Undertake MEPS studies for five appliances - Conduct stakeholder consultations to review existing MEPS - Validate and update MEPS - Disseminate MEPS - Conduct surveillance testing for conformity of lighting appliances on Ugandan market	Introduce Minimum Performance Standards for selected electrical appliances.
Develop infrastructure for LPG and Natural Gas Transportation and Storage	Invest in LPG infrastructure
- Conduct Energy Audits - Integrate Energy Manage System - Develop policy framework to promote electric mobility	Promote the use of energy efficient equipment for both industrial and residential consumers;

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
- Feasibility studies for electric cooking in the country - Testing and Certification of cooking appliances with respect to efficient utilization of energy - Promotion of alternative cooking fuels to substitute firewood and charcoal	Promote uptake of alternative and efficient cooking technologies including rural areas (electric cooking, domestic and institutional biogas and LPG);
Increased deployment of new renewable energy solutions	Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)
Rehabilitated transmission network Expanded distribution network	Rehabilitate the existing transmission network;
- Electricity Act, 1999 Amended - Atomic Energy Act, 2008 Amended - Energy Efficiency and Conservation Legislation developed - Geothermal legislation developed	Review the existing Acts (Electricity Act, 1999 and Atomic Energy Act, 2008) and develop legislation for geothermal to promote exploration, development and utilization of Uganda's geothermal resources for social and economic transformation and energy efficiency.
Approvals for construction of a nuclear power plant finalized	Seek approvals for construction of a nuclear power generation plant
Large generation plants initial activities finalized EIA recommendations implemented Construction of 72km Gulu-Agago Transmission line to evacuate Agago-Achwa HPP	Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2022/23

Key issues
1. Over reliance on biomass sources in the energy mix
2. Constrained electricity transmission and distribution infrastructure
3. Limited access to off-grid solutions
4. Limited productive use of energy
5. Long lead time of energy projects
6. Low levels of energy efficiency
7. Uncoordinated intra and inter sectoral planning.

Interventions
1. Increase primary energy consumption from 15.20 million tonnes of oil equivalent to 21.74 million tonnes by 2025
2. Increase proportion of the population with access to electricity from 50% in FY2019/20 to 80%
3. Increase per capita electricity consumption from 100kWh in FY2018/19 to 578kWh
4. Reduce share of biomass energy used for cooking from 86 percent in FY2018/19 to 50 percent
5. Increase the share of clean energy used for cooking from 15 percent in FY2018/19 to 50 percent
6. Increase Transmission capacity from 2354km in 2018/19 to 4354km of High voltage transmission lines
7. Increase grid reliability to 90 percent
8. Increase in national LPG uptake from the current 1% to 15% percent on the energy balance.

Foreword

The Integrated Transport Infrastructure and Services Programme Budget Framework Paper has been based on the programme priority interventions in NDP III, BCC and the ruling Government Manifesto. During the preparation of the BFP, careful attention was made to ensure that all planned activities for FY 2022-23 and the medium term are fully in line with above planning frameworks and the approved budget strategy. The BFP also takes account of the programme activities that are being implemented via other programmes such as the works component of the vote 016 that is being delivered through the Sustainable Urbanization and Housing Programme. The process of preparation of the BFP was consultative as required by the PFMA, 2015.

Despite the shift from sector wide approach to planning and budgeting to the programme approach, resources for FY 2022-23 were allocated according to votes, therefore this BFP presents only information relating to Vote 016, Vote 113, Vote 118, Vote 609 and Vote 122. The breakdown of indicative allocations for FY 2022/23 and the medium term per vote is as given below.

Vote 016, MoWT is UGX 718.532 bn
Vote 113, UNRA is UGX 3,387.342 bn
Vote 118, URF is UGX 506.232 bn
Vote 609, LGs is 45.221 bn
Vote 122, KCCA is 198.611 bn

Overall total 4,855.937 bn

I wish to take this opportunity to thank the Government of Uganda, Development Partners and all stakeholders for the continued support to the ITIS Programme.

Bageya Waiswa

Permanent Secretary

Abbrevations and Acronyms

ACRONYM	ACRONYM NAME
AASHTO	American Association of State Highway and Transportation Officials
AFCAC	African Civil Aviation Commission
ASTM	American Society for Testing and Materials
B2P	Bridges to Prosperity
BRT	Bus Rapid Transit
BS -EN	British Standard European Norm
CARs	Community Access Roads
CMT	Contract Management Team
CPDs	Continuing Professional Developments
DBST	Double Bituminous Surface Treatment
DLP	Defects Liability Period
DUCAR	District, Urban and Community Access Roads
EACAA	East African Civil Aviation Academy
EASA	European Union Aviation Safety Agency
EIA	Environmental Impact Assessment
ESIS	Environmental and Social Impact Screening
FTI	Fisheries Training Institute
GROW	Green Right of Way
ICAO	International Civil Aviation Organization
IWT	Inland Water Transport
KIS	Kalangala Infrastructure Services
LCS	Low Cost Sealing
MCs	Municipal Councils
MES	Mechanical Engineering Services
NBRB	National Building Review Board
NITMP	National Integrated Transport Master Plan
NMT	Non-Motorized Transport
OSBP	One Stop Border Post
PAPs	Project Affected Persons
PSV	Passenger Service Vehicle
PTC	Primary Teachers College
RAP	Resettlement Action Plan
RCDS	Road Crash Database System
ROW	Right of Way

ACRONYM	ACRONYM NAME
SAR	Search and Rescue
SEA	Strategic Environment Assessment
TC	Town Council
UCDP	Uganda Computerized Driving Permits
UIPE	Uganda Institute of Professional Engineers
URC	Uganda Railways Corporation
URF	Uganda Road Fund
VOIP	Voice over IP

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

Table P1.1 Overview of Programme Expenditure and Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	84.729	84.729	84.729	84.729	84.729
	NonWage	643.467	643.467	643.467	643.467	643.467
Devt.	GoU	2,255.201	2,255.201	2,255.201	2,255.201	2,255.201
	ExtFin	1,872.539	3,929.666	5,493.560	7,051.143	0.000
	GoU Total	**2,983.397**	**2,983.397**	**2,983.397**	**2,983.397**	**2,983.397**
	Total GoU+Ext Fin (MTEF)	**4,855.937**	**6,913.063**	**8,476.958**	**10,034.541**	**2,983.397**
	A.I.A	0.000	0.000	0.000	0.000	0.000
	Grand Total	**4,855.937**	**6,913.063**	**8,476.958**	**10,034.541**	**2,983.397**

Programme Strategy and linkage to the National Development Plan

The strategy adopted by the programme for delivering results for FY 2022/23 and the medium term is derived from the budget strategy for the country which seeks to minimize the impacts of COVID-19 on the economy and to speed up economic recovery through making impactful investments. Accordingly, in the short to medium term the programme will focus on completing ongoing works under Air transport i.e. completion of Kabaale Airport and Rehabilitation of Entebbe International Airport (phase1), progressing works for rehabilitations currently ongoing in railways subsector (MGR) and securing and protecting the right of way for SGR. Under roads, we shall fast-track the completion of critical roads for oil, tourism and regional connectivity while maintenance and rehabilitation works shall also continue for DUCAR, KCCA, municipal and national roads.

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Increased access to regional and international markets					
Programme Objectives contributed to by the Intermediate Outcome Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Ratio of Exports to GDP (%)	2018	12.7%	17.08%	18.54%	20.00%	22%
Value of exports to the region (Thousand USD) - Congo	2018	474,126	495,000	500,000	510,000	520,000
Value of exports to the region (Thousand USD) - Kenya	2018	730,103	825,100	835,100	840,000	845,100
Value of exports to the region (Thousand USD) - Rwanda	2018	261,102	280,000	285,000	290,000	300,000
Value of exports to the region (Thousand USD) - South Sudan	2018	55,402	380,000	385,000	390,000	395,000
Value of exports to the region (Thousand USD) - Tanzania	2018	93,204	171,000	180,000	200,000	220,000

Programme Outcome	Improved accessibility to goods and services					
Programme Objectives contributed to by the Intermediate Outcome Optimize transport infrastructure and services investment across all modes						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Construction of domestic (Ro'Pax) passenger ferries	2018	10	13	14	15	16
Freight Cargo -Central Corridor for Import	2018	4,141.5	5384	5,798.10	6,212.25	6,400
Freight Cargo -Central Corridor for Export	2018	9,168.0	11918	12,835.20	13,752.00	14,600
Freight Cargo Northern Corridor - Export	2018	10,243.61	13,316.69	14,341.05	15,365.42	16,300
Freight Cargo Northern Corridor for Import	2018	25,360.47	32,968.61	35,504.66	38,040.71	41,000
Freight transportation costs (per ton per km) - From coast (MW) to Kampala (PB) on water -US	2018	0.06	0.048	0.044	0.04	0.034
Freight transportation costs (per ton per km) - From coast to Kampala (on Rail) (in USD)	2018	0.05	0.038	0.034	0.03	0.026
Freight transportation costs (per ton per km) - From coast to Kampala (on Road) - USD	2018	0.77	0.668	0.634	0.60	0.54
Freight transportation costs (per ton per km) - Inland (on Rail): USD	2018	0.04	0.034	0.032	0.03	0.027
Freight transportation costs (per ton per km) - Inland (on Road): Murrum (UGX)	2018	1,130	1,114	1,109	1,000	920
Freight transportation costs (per ton per km) - Inland (on Road): tarmac	2018	802	620.8	560.4	500	450
Freight transportation costs (per ton per km) - Inland (on water): UGX	2018	500	380	340	300	270
Number of Roll-on Roll-off vessels (international)	2018	2	1	1	1	1
Paved National Roads (km)	2018	4,971	6609	7,055	7,500	7,600
Paved urban roads (km)	2018	1,253	1548	1,648	1,748	1,848
Permanent way /railway road (Km)	2018	262	382	422	462	482
Reduce average travel time (min/km) for district Roads	2018	4.0	2.0	1.5	1.2	1.0
Reduce average travel time (min/km) for freight rail services (Days) - Mombasa -Kampala	2018	19	13	13	10	8
Reduce average travel time (min/km) for Freight rail services (Days) - Southern route	2018	20	17	15	15	13
Reduce average travel time (min/km) for Inland water transport (MW to PB in Hrs)	2018	18	14.4	13.2	12	10.8
Reduce average travel time (min/km) for national roads	2018	1.13	1.0	1.0	1.0	1.0
Reduce average travel time (min/km) for passenger rail services	2018	0.75	0.60	0.55	0.5	0.45
Reduce average travel time (min/km) within GKMA	2018	4.14	3.74	3.62	3.5	3.4
Reduce average travel time (min/km) within other Cities	2018	N/A	2.2	2.1	2.0	1.9

Programme Outcome	Reduced cost of transport infrastructure and services					
Programme Objectives contributed to by the Intermediate Outcome Prioritize transport asset management						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Development of Aids to Navigation	2018	0	3	4	5	6
Development of search and rescue facilities (USD)	2018	200,000	188,000	184,000	180,000	176,000
Unit cost of building transport infrastructure - Average cost for construction of unpaved/ gravel road (in million)	2018	40	34	32	30	28
Unit cost of building transport infrastructure - Rehabilitation of metre gauge rail infrastructure (Bn/ Km)	2018	5	4.7	4.6	4.5	4.4
Unit cost of building transport infrastructure - Rehabilitation/ reconstruction of paved roads (Mn/per Km)	2018	1.8	1.77	1.76	1.75	1.74
Unit cost of building transport infrastructure, per Km - Upgrading roads to paved standard (Mn/per Km)	2018	3.1	2.74	2.62	2.5	2.38
Programme Outcome	Improved National transport planning					
Programme Objectives contributed to by the Intermediate Outcome Promote integrated land use and transport planning						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% Actual progress vs. planned implementation of the Programme	2018	N/A	60%	80	100	100
Programme Outcome	Longer service life of transport investment					
Programme Objectives contributed to by the Intermediate Outcome Reduce the cost of transport infrastructure and services						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Average infrastructure life span (First class murram (years))	2018	2	2%	2	2	2
Average infrastructure life span (Tarmac roads – (years))	2018	18	20%	20	20	20
Programme Outcome	Improved safety of transport services					
Programme Objectives contributed to by the Intermediate Outcome Strengthen and harmonize policy, legal, regulatory and institutional framework for infrastructure and services						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Total Fatalities on road transport	2018	3500	2900	2,700	2,000	1,400
Fatality per 100,000 vehicles (road transport)	2018	26	23	22	21	20
Fatality per 100,000 vehicles (road transport)	2018	26	23	22	21	20
Serious Injuries on road transport	2018	10,420	4120	2,020	1,810	1,600
Total fatalities (Water transport)	2018	160	94	72	50	40

Programme Outcome	Improved safety of transport services					
Programme Objectives contributed to by the Intermediate Outcome Strengthen and harmonize policy, legal, regulatory and institutional framework for infrastructure and services						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Total Fatalities on Railway Transport	2018	1	0	0	0	0
Programme Outcome	Improved coordination and implementation of infrastructure and services					
Programme Objectives contributed to by the Intermediate Outcome Strengthen and harmonize policy, legal, regulatory and institutional framework for infrastructure and services						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% of LGs in compliance to road standards	2018	70%	100%	100	100%	100%

Table P2.2: Intermediate Outcomes Indicators

Sub-Programme Name:	**Transport Regulation**					
Intermediate Outcome Indicators:	Improved compliance in the construction industry					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% of LGs in compliance to road standards	2018	70%	100%	100%	100%	100%
Intermediate Outcome Indicators:	Improved safety of transport services					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Serious Injuries on road transport	2018	10420	4120	2020	1810	1600
Total Fatalities on Railway Transport	2018	1	0	0	0	0
Total Fatalities on road transport	2018	3500	2900	2700	2000	1400
Total fatalities Water transport	2018	160	94	72	50	40
Fatality per 100,000 vehicles (road transport)	2018	26	23	22	21	20
Sub-Programme Name:	**Land Use and Transport Planning**					
Intermediate Outcome Indicators:	Improved transport planning					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% alignment of the National Transport Masterplan to the National Physical Development Plan	2018	1	4%	5%	7%	8%
% SEA Sector Level Framework recommendations applied in all transport plans and strategies	2018	5%	30%	40%	50%	60%
Level of implementation of the NITMP	2018	N/A	10%	15%	20%	25%

Sub-Programme Name:	**Transport Infrastructure and Services Development**					
Intermediate Outcome Indicators:	Increased stock of transport infrastructure					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Km of National Roads Network maintained Periodic Paved	2018	4.5	200	200	200	200
No. of domestic	2018	10	13	14	15	16
No. of kms of National Roads Network maintained Periodic un Paved	2018	15	300	300	300	300
Paved National Roads (km)	2018	4971	6609	7055	7500	7600
Paved urban roads (km)	2018	1253	1548	1648	1748	1848
Permanent way /railway road (Km)	2018	262	382	422	462	482
Construction of Roll-on Roll-off vessels (international)	2018	2	1	1	1	1
Intermediate Outcome Indicators:	Reduced average travel time					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Average travel time on district Roads (min/km)	2018	4.0	22.0	1.5	1.2	1.0
Average travel time on national roads (min/km)	2018	1.13	1.0	1.0	1.0	1.0
Average travel time within GKMA (min/km)	2018	4.14	3.74	3.62	3.5	3.4
Average travel time within other Cities (min/km)	2018	N/A	2.2	2.1	2.0	1.9
Intermediate Outcome Indicators:	Reduced freight transportation costs					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Average travel time freight rail services Mombasa -K'la (days)	2018	19	13	13	10	8
Average travel time freight rail services Southern route (days)	2018	20	17	15	15	13
Average travel time on inland water transport (MW to PB in Hrs.)	2018	18	14.4	13.2	12	10.8
Average travel time on passenger rail services	2018	0.75	0.60	0.55	0.50	0.45
Intermediate Outcome Indicators:	Reduced unit cost of building transport infrastructure					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Upgrading roads to paved standard (Bn/per Km)	2018	3.1	74	2.62	2.5	2.38
Establishment of search and rescue facilities (USD)	2018	200000	188000	184000	180000	176000
Average cost for construction of unpaved/ gravel road (in mn)	2018	40	34	32	30	28
Establishment of Aids to Navigation	2018	0	3	4	5	6

Sub-Programme Name:	**Transport Asset Management**					
Intermediate Outcome Indicators:	Increased average infrastructure life span					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
First class murram (years)	2018	2%	2%	2%	2%	2%
Tarmac roads – (years)	2018	18%	20%	20%	20%	20%
Intermediate Outcome Indicators:	Increased district equipment in good working condition					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
%ge of district equipment in good working condition	2018	90%	70%	80%	75%	75%

P3: Medium Term Budget Allocations by Sub-Programme and Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Programme and Sub-Programme

Billion Uganda Shillings	**2022/23**	**Medium Term Projections**			
	Proposed Budget	**2023/24**	**2024/25**	**2025/26**	**2026/27**
Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
01 Transport Regulation	11.035	16.531	29.348	29.348	29.348
02 Land Use and Transport Planning	608.694	827.276	1,266.176	2,458.532	1,008.150
03 Transport Infrastructure and Services Development	3,082.125	4,632.036	5,841.079	6,680.412	1,159.651
04 Transport Asset Management	1,154.083	1,437.219	1,340.355	866.249	786.249
Total for the Programme	**4,855.937**	**6,913.063**	**8,476.958**	**10,034.541**	**2,983.397**

Table P3.2: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	**2022/23**	**Medium Term Projections**			
	Proposed Budget	**2023/24**	**2024/25**	**2025/26**	**2026/27**
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
016 Ministry of Works and Transport	718.532	1,770.223	2,689.595	4,406.645	532.635
113 Uganda National Roads Authority (UNRA)	3,387.342	4,387.234	4,748.070	4,581.546	1,830.613
118 Uganda Road Fund (RF)	506.232	506.232	506.232	506.232	506.232
122 Kampala Capital City Authority(KCCA)	198.611	215.657	499.344	506.401	80.200
609 Local Governments 09	45.221	33.717	33.717	33.717	33.717
Total for the Programme	**4,855.937**	**6,913.063**	**8,476.958**	**10,034.541**	**2,983.397**

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2022/23

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
48.011 hectares of land for SGR acquired in 07No. districts (Tororo - Mayuge), 80No. PAPs (5No. hectares) at Bukasa Port compensated, 3,550No. PAPs (6.36No. hectares) along Kampala - Malaba railway line compensated and 2000 PAPs (180km of ROW) along Tororo-Gulu Meter Gauge railway line compensated. Acquire 2,832 Hectares of land on 43 Road Projects	Acquire infrastructure/ utility corridors
Commence the upgrading/construction of 1023.5 km road projects including Kabale-Lake Bunyonyi Road(15.1km) and Kisoro-Mgahinga Road(18.1km), Kisoro-Nkuringo-Rubuguri-Muko/Nteko(72 km), Kitgum-Kidepo(115 km), Critical Oil Roads Package 4-Lusalira-Nkonge-Lumegere-Sembabule Road(97Km), Critical Oil Roads Package 6A-Kabwoya-Buhuka Road(43 km), Critical Oil Roads Package 6B-Karugutu-Ntoroko Road(56.5Km), Link to Rwebisengo(8.2Km) and 3.3Km of Town Roads in Ntoroko, Koboko-Yumbe-Moyo(105 km) Substantially complete the upgrading of 244.5 km road projects, continue with the tree planting program dubbed Green Right of Way (GROW) along national roads, ensure that Environmental and Social Safeguards Management in the preparation and implementation of projects meets the national and DFI standards Commence civil works for rehabilitation of Kampala-Malaba MGR, completion of update of feasibility studies for rehabilitation of Gulu-Packwach MGR line, start of studies for Kampala-Kasese MGR and improve on progress of dredging and swamp surcharging works for Development of new Kampala Port in Bukasa and completion of feasibility studies for development and upgrade of regional Airports (Kidepo, Arua, Gulu, Kasese, Pakuba) while studies for infrastructure development at EACAA-Soroti shall also commence.	Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)
Specialized Training of selected staff in transport planning. Acquisition of transport planning tools. Carry out specific National Road Transport Surveys. Prepare Programme Statistics plan. Develop National Integrated Transport Masterplan	Develop and strengthen transport planning capacity
Monitoring performance of the local content and preference schemes, Training of local contractors, and Construction and upgrade of Laboratory facilities.	Develop local construction hire pools
Maintain accreditation with regional and international bodies (i.e ICAO, ATO & IATA, IMO), Test and certify seafarers, Continue with Road safety campaigns and IWT safety campaigns	Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Substantial completion of two Buyende-Kagwara-Kaberamaido (BKK) ferries, commence the development/ construction of five (5) new Ferries that include Ferry for Koome Islands, Ferry for Kalangala Islands, Ferry for Bussi Islands, and Two (2) ferries for Lake Bunyonyi in Kabale, Rehabilitation of three (3) ferries that include Kyoga 1 Ferry, Laropi Ferry, and Obongi Ferry Continue to operate the eleven (11) ferries namely Nakiwogo, Kiyindi, Bisina, Masindi, Kyoga-I, Kyoga-II, Albert Nile-1, Laropi, Obongi, Amuru, and Sigulu. UNRA will ensure that the level of compliance to published ferries schedules is at least 90%. Commence civil works for the construction of the new Kamengo and Kamdini Weigh Stations, including HSWIM lanes. UNRA Ferry services provide improved access to critical social services such as markets, hospitals and schools by the communities especially the elderly, pregnant women, children and PWDs. They also serve to link Remote Island areas such as Sigulu and Lolwe to the main land, towns and cities and provide a major link between rural/ Island communities and social services providers on the main land. They therefore serve to promote equity in access to services to Island communities. By constructing Ferries and their Landing sites, Government of Uganda, through UNRA seeks to promote equity in development and access to critical social services such as markets, schools and hospitals by the people living on Islands and the refugees in West Nile sub region Construction of the One Stop Centre Building for Driver Licensing and Motor Vehicle registration, Acquire SAR boats, Construct and equip Search and Rescue (SAR) centers across regional lakes, Install and maintain Aids to Navigation (AToNs)	Increase capacity of existing transport infrastructure and services

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Commence the rehabilitation of 312 km of road projects including Olwiyo-Pakwach(62.5 km), Busunju-Kiboga-Hoima(141 km), Mbarara-Bwizibwera-Ibanda(65 Km), Karuma-Olwiyo (43.5 km) The rehabilitation road projects will include construction of cycling lanes and road accesses to the main road for communities (especially cyclists, children, pregnant women, the elderly and PWDs), rumble strips and humps to control over speed (especially in urban areas, towns, around schools, markets and hospitals), zebra crossings around schools, hospitals, markets and in town centres, road signs to guide and warn road users, and streetlights for some urban centres. These road features will lead to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. The rehabilitation projects will also provide employment to the local communities including women and the youth and improve access to critical social services such as markets, hospitals and schools by the communities Rehabilitation under DUCAR, maintenance of MGR railway track, Sealing of urban roads, Construction of bridges on national road network and Rehabilitation for KCCA roads	Rehabilitate and maintain transport infrastructure
Develop and update policies, Preparation of program plans, Develop and update programme regulations and laws, Develop and update Standards and guidelines	Review, update and develop transport infrastructure and services policies, regulations and standards and laws
Finalization of SEA for the National Integrated Transport Masterplan	Strengthen existing mechanisms to deal with negative social and environmental effects
Setting up and operationalization of local materials depots, completion of construction and upgrade of Laboratory facilities.	Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)
Rehabilitation or procurement of railway RoRo marine vessel ferries, Rehabilitation of ports, landing sites and jetties and improvement of ferry services (Kalangala Infrastructure Services, Development of Kalangala Ferries and equipment, development of Koome Ferry and equipment, development of Bussi Ferry and equipment, Rehabilitation of Kyoga 1 Ferry, Rehabilitation of Laropi Ferry and Rehabilitation of Obongi Ferry etc)	Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2022/23

During implementation of programme activities, issues of gender and equity shall be fully addressed. Specifically, the issues of weak health and safety of employees at workplaces. The programme shall addressed these issues through establishing an OHS coordination committee and creating capacity in OHS through training whereas the issue of non-compliance of stakeholders to the HIV& AIDS guidelines by stakeholders will be resolved by developing an HIV & AIDS work place policy for the entire programme among others. With regard to environment, effort shall be made to ensure that the Strategic Environment Assessment (SEA) for the National Integrated Transport Masterplan is completed and its recommendations implemented through programme plans and projects. Performance of reservations schemes for local contractors in transport projects shall be followed up to ensure equity between local and foreign contractor. Continuous follow up of implementation of SEA shall be done and Environment and Social Impact

Assessments shall always be undertaken for the projects. Lastly, the revised gender policy statement guidelines shall be shared with programme stakeholders for implementation.

Foreword

The Government of Uganda has adopted the Programme approach to planning, budgeting and implementation of government programmes effective financial year 2020.21 replacing the Sector wide approach to planning and budgeting under NDPI and II. This thus implies that through NDP III framework, the planning and budgeting will be on programme basis under the Twenty National programmes that were identified and developed with well articulated results, objectives and interventions to achieve the NDP III goal of increasing household income and improve quality of life of Ugandans. It takes into account the programme and performance based budgeting approaches to address the persistent implementation challenges resulting from uncoordinated planning, weak harmonization, limited sequencing of programmes, and poor linkages between outcomes and outputs.
The Ministry of Lands, Housing and Urban Development is privileged to be the Chair or Lead agent for the Sustainable Urbanization and Housing Programme. It is therefore necessary that all MDAs and Actors within our programme be well coordinated to effectively work inline with the new Planning and Budgeting framework to ensure effective delivery of programme objectives and interventions so as to achieve the NDP III goal.
The Budget Framework Paper is aligned to the ruling Government's Manifesto and to the Third National Planning Framework 2020.21 to 2024.25. The Plan presents continued commitment by the Government of Uganda through the Programme Working Group by building partnerships with the Government and other Development Partners to create wealth for all citizens and eradicate extreme poverty and hunger from the face of the Country within the National Development Plan period. The Budget Framework Paper shall form the basis for the preparation of the detailed annual work plans and budgets of the programme for the FY2022.23.

The programme development aspirations are guided by the NDPIII and the Budget theme for FY2022.23, A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years and Industrialization for Inclusive Growth, Employment and Wealth Creation respectively. The Budget Framework Paper has been prepared in accordance with the First Budget Call Circular and NDPIII Budget strategy and will focus on economic recovery, sustaining livelihoods and investing in key growth enablers i.e. primary infrastructure and skills development. These will be effected under the budget interventions as clustered in 5 areas as hereunder;
1. Enhancing value addition in key growth opportunities
2. Strengthening the private program to create jobs
3. Increasing the stock of quality and productive infrastructure
4. Productivity and social well being of the population and
5. Strengthening the role of the state in guiding and facilitating development

I therefore call upon all stakeholders Political, Technical, Civil Society, Development Partners, Private Sector, Academia and well wishers to embrace this Budget Framework Paper which must guide the allocation and utilization of resources for successful implementation of the FY2022.23 work plans and Budget.

I thank all stakeholders for their active participation in the preparation of this Budget Framework Paper for FY 2022.23 and commend them for their commitment and for a job well done. I implore all stakeholders to embrace the spirit of hard work so as to make our Country conducive and a better place for the population to live in as we strive to move to middle income status.
I appreciate and thank the Ministry of Lands, Housing and Urban Development for successfully spearheading the Programme Working Group activities that has led to the preparation of this Budget Framework Paper for FY2022.23 and hereby commend it for funding and implementation for effective Service Delivery to the population.

Judith Nabakooba

Minister of Lands, Housing and Urban Development

Abbrevations and Acronyms

ACRONYM	ACRONYM NAME
BOU	Bank of Uganda
CDOs	Community Development Officers
CEDP	Competitiveness and Enterprise Development Project
DDEG	Discretionary Development Equalization Grant
DLGs	District Local Governments
DPP	Directorate of Public Prosecution
DPPUD	Directorate of Physical Planning and Urban Development
DRMS	Domestic Revenue Mobilization Strategy
EDV	Earthquake Disaster Victims
ESIAs	Environmental, Social and Impact Assessments
GAPR	Government Annual Performance Report
GKMA	Greater Kampala Metropolitan Area
KIIDP	Kampala Capital Authority Infrastructure Development Project
km	Kilometre
LED	Local Economic Development
LIS	Land Information System
MDFs	Municipal Development Forums
MGLSD	Ministry of Gender, Labour & Social Development
MUK	Makerere University Kampala
NARO	National Agricultural Research Organization
NH&CC	National Housing and Construction Company
NHCC	National Housing Construction Company
NHP	National Housing Policy
NIMES	National Integrated Monitoring and Evaluation Strategy
NITA	National Information Technology Authority
NPDP	National Physical Development Plan
NPPB	National Physical Planning Board
PAP	Project Affected Persons
PPC	Physical Planning Committee
PPP	Public Private Partnership
PPUMIS	Physical Planning and Urban Management Information System
PSFU	Private Sector Foundation Uganda
PST	Program Support Team
PWDs	Persons with Disabilities

ACRONYM	ACRONYM NAME
RHD	Refugee Hosting District
SMEs	Small and Medium Enterprises
SU&HP	SUSTAINABLE URBANISATION AND HOUSING
UF	Urban Forums
USMID	Uganda Support to Municipal Infrastructure Development

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

Table P1.1 Overview of Programme Expenditure and Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	4.154	4.154	4.154	4.154	4.154
	NonWage	32.978	32.978	32.978	32.978	32.978
Devt.	GoU	35.251	35.251	35.251	35.251	35.251
	ExtFin	355.237	0.000	0.000	0.000	0.000
	GoU Total	**72.383**	**72.383**	**72.383**	**72.383**	**72.383**
	Total GoU+Ext Fin (MTEF)	**427.620**	**72.383**	**72.383**	**72.383**	**72.383**
	A.I.A	0.000	0.000	0.000	0.000	0.000
	Grand Total	**427.620**	**72.383**	**72.383**	**72.383**	**72.383**

Programme Strategy and linkage to the National Development Plan

The Budget Strategy for FY 2022.23 is anchored on the Third National Development Plan and the NRM Manifesto. Overall, the Budget Strategy aims at achieving the following three broad strategic interventions which will guide the planning and budgeting process for next financial year:
1. To mitigate the COVID 19 impact on business activity and livelihoods to support the recovery of the economy back to normality by increasing access to capital, revamping health infrastructure and health systems; reducing vulnerabilities and ensuring access to education.
2. To speed up recovery of the economy to sustain economic growth for socioeconomic transformation through re-prioritizing and delivering impactful investments and restructuring resources or budget to areas with more value for money.
3. To sustain macroeconomic stability, peace and security as key foundations for growth and development by keeping exchange rate stability, inflation control, maintaining an adequate reserve of forex and mitigating emerging internal and external security threats

Goal of the programme is to attain inclusive, productive and liveable urban areas for socio-economic development and the key results to be achieved over the NDPIII timeframe are:
i. Decrease the urban unemployment rate from 14.4 percent to 9.4 percent;
ii. Reduce the acute housing deficit of 2.2 million by 20 percent;
iii.Decrease the percentage of urban dwellers living in slums and informal settlements from 60 percent to 40 percent;
iv. Decrease the average travel time per km in GKMA from 4.1 minutes per km to 3.5 minutes per km
v. Increase the proportion of tarmacked roads in the total urban road network from 1,229.7 km to 2,459.4 km
vi. Improve the efficiency of solid waste collection from 30 percent to 50 percent.

Therefore, in summary, the Budget strategy for FY2022.23 is focused on Economic Recovery, Sustaining Livelihoods and focusing Investments in Key Growth Enablers i.e. Infrastructure and Skills Development.

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Organized urban development					
Programme Objectives contributed to by the Intermediate Outcome Enable balanced and productive national urban system						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Integrated physical and economic development plans for Cities	2019/20	2	4	6	8	10
Integrated physical and economic development plans for Districts	2019/20	5	11	16	20	25
Integrated physical and economic development plans for Municipalities	2019/20	14	22	26	30	34
Integrated physical and economic development plans for Regions	2019/20	2	3	4	4	4
Level of compliance of development projects to GKMA arrangement, %	2019/20	10%	25%	30%	35%	40%
Number of nucleated settlement models	2019/20	0	1	2	3	4
Proportion of LG plans aligned to the National Physical Development plan	2019/20	5%	20%	25%	35%	40%
Ratio of land consumption rate to population growth rate	2019/20	10%	8%	6%	4%	2%
Programme Outcome	High levels of investment, competitiveness and employment					
Programme Objectives contributed to by the Intermediate Outcome Enhance economic opportunities in cities and urban areas						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Average commute time	2019/20	43	34%	30	25	20
Average travel time in GKMA (min/km)	2019/20	4.1	3.8%	3.74	3.62	3.5
Kms of paved urban roads	2019/20	1229.7	1721	1967	2213	2459
Population resident and working in an urban area per 1000 population	2019/20	10%	25	30	35	40
Proportion of paved urban roads to total urban roads, %	2019/20	6.1%	7.3%	10.0%	12.2%	14.1%
Urban Poverty rate (P0)	2019/20	9.5%	9.05%	8.5%	6.5%	5.0%
Urban unemployment rate, %	2019/20	8.2%	7.6%	7.0%	6.0%	5.0%
Programme Outcome	Sustainable, liveable and inclusive cities					
Programme Objectives contributed to by the Intermediate Outcome Promote green and inclusive cities and urban areas						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% of Municipal solid waste disposed off safely	2019/20	45%	50%	60%	65%	75%
Per capita Green House Gas (GHG) as emissions (tons of CO2)	2019/20	1.39	1.3%	1.32	1.3	1.25

Programme Outcome	Sustainable, liveable and inclusive cities					
Programme Objectives contributed to by the Intermediate Outcome Promote green and inclusive cities and urban areas						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Percentage of preserved areas/ reservoirs /waterways/parks in relation to total urban land area	2019/20	3%	5%	10%	15%	25%
Proportion of urban population using safely managed drinking water services (Av. Annual increase of 3.5%)	2019/20	7.07%	18%	24%	34%	50%
Programme Outcome	Access to decent housing					
Programme Objectives contributed to by the Intermediate Outcome Promote urban housing market and provide decent housing for all						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Cost of housing materials (Construction index for residential buildings)	2019/20	245	211	208	200	196
Housing deficit (Million)	2019/20	2200000	2112000	2024000	1936000	1848000
Mortgage debt to GDP ratio	2019/20	2.44	4.00	6.00	8.00	10.00
Proportion of slums upgraded	2019/20	10%	25%	30%	35%	40%
Proportion of urban population living in slums and informal settlements	2019/20	60%	52%	48%	44%	40%
Proportion of urban population with affordable housing (US$20,000)	2019/20	36%	45%	50%	55%	60%
Programme Outcome	Orderly, secure and safe urban areas					
Programme Objectives contributed to by the Intermediate Outcome Strengthen urban policies, governance, planning and finance						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Compliance to physical planning regulatory framework in the urban areas (%)	2019/20	15%	25%	30%	40%	60%
Compliance to the urban physical development plans, %	2019/20	5%	20%	30%	35%	40%
Percentage of housing units with approved housing plans	2019/20	18%	28%	33%	38%	43%
Reported theft rate per 100,000 population	2019/20	1.85%	1.6%	1.5%	1.4%	1.3%

Table P2.2: Intermediate Outcomes Indicators

Sub-Programme Name:	Physical Planning and Urbanization;					
Intermediate Outcome Indicators:	Favorable urban management laws, regulations, guidelines and governance frameworks developed					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Number of urban laws, regulations, guidelines and governance frameworks developed	2020/21	2	2	2	1	1
Intermediate Outcome Indicators:	Improved capacity of urban stakeholders in physical planning & land use, solid waste management, slum redevelopment, climate change and development control					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Number of stakeholder capacities built in core urban management practices	2020/21	30	100	100	100	100
Intermediate Outcome Indicators:	Integrated Regional, District, Urban and Local Physical Development Plans developed					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Number of Integrated Regional, District, Urban and Local Physical Development Plans developed	2020/21	3	2	2	2	2
Intermediate Outcome Indicators:	Conducive investment climate for competitive enterprise development in Urban areas					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Number of investments and jobs created	2020/21	45000	10000	10000	10000	10000
Intermediate Outcome Indicators:	Increased compliance to the Land Use Regulatory Framework					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Level of compliance to the land use regulatory framework, %	2020/21	48	53%	58	62	67
Intermediate Outcome Indicators:	Increased compliance to building codes and decent housing					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Percentage compliance to building codes/standards	2020/21	30	40%	50	60	70
Intermediate Outcome Indicators:	Increased housing stock					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Housing stock, %	2020/21	50%	60%	70%	80%	90%

Sub-Programme Name:	**Physical Planning and Urbanization;**					
Intermediate Outcome Indicators:	Increased mortgage reach					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Percentage increase in mortgage reach	2020/21	2.4	8%	11	16	21
Intermediate Outcome Indicators:	Reduced cost of housing construction					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Proportion of population adopting the new cost-efficient building technologies	2020/21	10	20%	35	44	57
Intermediate Outcome Indicators:	Upgrade slums in cities and municipalities					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Proportion of slums in cities and municipalities upgraded	2020/21	2	10%	15	20	25
Sub-Programme Name:	**Institutional Coordination**					
Intermediate Outcome Indicators:	Automated programme service delivery systems for improved planning, budgeting and financial management in all interventions					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of programme interventions digitally implemented	2019/20	1	6	6	4	3
Intermediate Outcome Indicators:	Efficient and effective programme service delivery					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of staff capacities built	2019/20	0	30	64	100	140
% of approved staff structure filled (441/818)	2019/20	54%	60%	70%	75%	80%
Intermediate Outcome Indicators:	Improved coordination of programme Plans, policies, laws and regulations with stakeholders					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of programme Plans and policy documents produced (BFP, MPS, Plan & Budget)	2019/20	4	8	12	16	20
Intermediate Outcome Indicators:	Regular and improved monitoring, supervision and evaluation of programme activities					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% compliance levels to implementation of plans and budgets	2019/20	50%	70%	80%	90%	100%

Sub-Programme Name:	Institutional Coordination					
Intermediate Outcome Indicators:	Researches and programme performance reviews undertaken for enhanced programme performance					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Number of reforms undertaken arising from the programme researches and reviews conducted	2019/20	01	03	04	05	06

P3: Medium Term Budget Allocations by Sub-Programme and Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Programme and Sub-Programme

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme:10 SUSTAINABLE URBANISATION AND HOUSING					
01 Physical Planning and Urbanization;	365.326	10.089	10.089	10.089	10.089
02 Housing Development	37.179	37.179	37.179	37.179	37.179
03 Institutional Coordination	25.115	25.115	25.115	25.115	25.115
Total for the Programme	**427.620**	**72.383**	**72.383**	**72.383**	**72.383**

Table P3.2: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 10 SUSTAINABLE URBANISATION AND HOUSING					
011 Ministry of Local Government	1.429	1.429	1.429	1.429	1.429
012 Ministry of Lands, Housing & Urban Development	419.561	64.324	64.324	64.324	64.324
016 Ministry of Works and Transport	6.130	6.130	6.130	6.130	6.130
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.500	0.500	0.500	0.500	0.500
Total for the Programme	**427.620**	**72.383**	**72.383**	**72.383**	**72.383**

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2022/23

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
- Slums in 4 selected cities and design strategies for redevelopment identified, mapped and profiled - 12 communities mobilized into housing savings groups and housing cooperatives and supported - High rise building and implementation of the condominium property law & regulations in the 8 municipal councils of Masindi, Apac, Arua, Koboko, Lugazi, Njeru, kamuli and Bugiri promoted - 24 Condominium plans vetted	Address infrastructure in slums and undertake slum upgrading including operationalisation of the Condominium Law in slums and cities.
- Housing needs assessment for public servants in 6 hard to reach districts of Abim, Kotido, Pader, Lamwo, Kisoro, and Kalangala carried out - Institutional housing project proposals for public servants in the 12 hard to reach districts of Bundibudgyo, Kanungu, Adjumani, Kaabong, Amuria, Bukwo Nakapiripirit, Amudat, Moyo, Yumbe, Kagadi, Ntoroko designed and developed	Design and build inclusive housing units for government workers (civil servants, police and army)
- Mortgage Liquidity Facility Project proposal developed to deepen access to affordable mortgages for all income groups - UGx 30 bn provided for recapitalization of NHCCL - Design, prepare and develop affordable Housing projects in 5 Cities/Municipalities of Mbale, Gulu, Hoima, Soroti and Lira - 320 affordable, safe and adequate housing units built catering for aspects of gender, equity, youth and women employment, Occupational Safety and Health (OSH) responsiveness - National Housing and Construction Corporation Act reviewed - The mandate of NHCC revised	Develop an inclusive housing finance mechanism including capitalization of Housing Finance Bank to provide affordable mortgages and revisiting the mandate of NHCC to support housing development for all.
- Institutional housing project proposals for public servants in the 12 hard to reach districts of Bundibudgyo, Kanungu, Adjumani, Kaabong, Amuria, Bukwo Nakapiripirit, Amudat, Moyo, Yumbe, Kagadi, Ntoroko designed and developed - 1 PPP Affordable housing project proposal designed and developed - High rise building and implementation of the condominium property law & regulations in the 8 municipal councils of Masindi, Apac, Arua, Koboko, Lugazi, Njeru, kamuli and Bugiri promoted- 24 Condominium plans vetted	Develop and implement an investment plan for adequate and affordable housing

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
- Sensitive ecosystems protected through physical planning in all the 16 cities and Muncipal Councils - Protected public open spaces developed in 16 cities and 31 Municipal Councils - Comprehensive guidelines for integrated development planning developed - Implementation of Physical planning regulatory framework monitored and inspected in 30 town councils, municipalities and cities to also address aspects of gender sensitivity, PWD friendliness, OSH responsiveness, equity and rights awareness - Physical planning regulatory framework disseminated to 40 districts - Supervision and technical backstopping provided in Preparation of PDPs in 10 Town councils - Physical planning committees in 20 districts trained in physical planning concepts - 10 bankable projects in line with GKMA strategy developed and implemented - PDPs prepared for 8 Municpal Councils and 50 Town Councils - 100 detailed Area action plans prepared in Cities, Municipal Councils and Town Councils	Develop and implement integrated physical and economic development plans in the new cities and other urban areas
Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards. Build LG Capacity to Monitor and Enforce the Compliance of Building Laws, Regulations and standards. Assess and test Building Infrastructure projects to ascertain resistance to earthquakes, seismic forces, fires and other natural disasters	Develop, promote and enforce building codes/standards
- Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards. - Build LG Capacity to Monitor and Enforce the Compliance of Building Laws, Regulations and standards. - Assess and test Building Infrastructure projects to ascertain resistance to earthquakes, seismic forces, fires and other natural disasters - Real Estate Bill which aims to introduce the regulatory framework for the Real Estate Sector developed - Stakeholder engagement on real estate issues through partnerships with relevant Real Estate organizations/ events conducted - Budgetary Support to the Architects Registration Board (ARB) provided and monitored - Architects Registration Act reviewed and amended - Guidelines for landslides and floods building construction developed	Develop, promote and enforce building codes/standards

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
- Capacity building of 50 Urban LGs to implement the land use regulatory framework undertaken - 100 Urban LGs monitored and supported in implementation of land use regulatory framework - 90 communities sensitized on the Land Use regulatory framework - Land Use regulatory framework disseminated to 50 LGs - Implementation of the LURF in 90 urban councils assessed - Reviewed Physical planning standards and guidelines disseminated in 20 Districts across all regions - Training manual for development control disseminated to 20 districts	Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks
- Project preparation of feasibility and coordination of the GKMA Job creation and competitiveness project with a focus on the youth, older persons, PWD and women and economic clusters to improve on their levels of income and standard of living - Undertake Pre-feasibility of slums and informal settlement in all urban areas through supporting preparation of the GKMA slum upgrading project in the identified 8 slums of kinawataka, namuwongo, katanga, bwaise, nansana among others. The project is intended to improve access to social services like education, health , markets and business centers especially for youth, women, PWDs Children. - Procurement and coordination of spatial data infrastructure software for GIS to support spatial and physical planning activities in GKMA & Procurement of GIS related equipment and accessories to support disaggregated data collection. This will help in addressing the vulnerability and risk issues in GKMA .i.e projection of disasters, early warming mechanisms. - Undertake project pre-feasibility, feasibility and coordination of the GKMA resilience and disaster management with a focus on addressing flooding to reduce loss of lives, property and business especially among the vulnerable groups of urban poor, children , women youth, older persons and the physically challenged persons (PWDs) - Coordination of the Greater Kampala Urban development program	Implement the Greater Kampala Metropolitan Area Economic Development Strategy
- Guidelines for landslides and floods building construction developed	Increase urban resilience by mitigating against risks of accidents, fires, flood earthquake, landslides and lightning specifically focusing on:
- Undertake feasibility study for job creation specifically focusing on the markets and working spaces - Undertake designs for markets and incubation centers and artisan parks and working spaces - Organize stakeholder engagements with GKMA entities on job creation that is markets, incubation centers and artisan parks - Construction of markets and incubation centers and artisan parks	Reform and improve business processes in cities and urban areas to facilitate private sector development

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
- Final Solid waste policy produced - Gulu City slum profile report prepared - Capacity of stakeholders in Urban development and Management built	Review, develop and enforce urban development policies, laws, regulations, standards and guidelines

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2022/23

Gender
Issue Knowledge gap in mainstreaming of Gender and Equity in the Ministry undertakings

Planned Interventions

1. Undertake capacity building in Gender and Equity in the Ministry of Lands, Housing and Urban Development Interventions
2. Sensitize men, women and PWDs on gender and equity in selected LGs.
3. Develop a gender and equity profile for the sectors

HIV.AIDS
Issue: Low implementation of the HIV/AIDS at Work Place Policy

Planned Interventions
1. Host Health awareness week
2. Disseminate IEC materials
3. Organize HIV/AIDS Sensitization workshops
4. No of HIV/AIDS testing and counseling campaigns held

ENVIROMENT
Issue: Knowledge gap on environmental issues in the sector and limited implementation of the Occupational , safety and Health Policy

Planned Interventions
1. Develop and implement a workplace Occupational , safety and Health Policy
2. Promote awareness, knowledge and attitudes of workplace environment
3. Hold regular coordination meetings on protection fragile ecosystems & mitigation of the impacts

COVID 19
Issue: Low enforcement of the COVID 19 SOPs and guidelines

Planned Interventions
1. Mobilizing of staff to go for vaccination
2. Enforcement of COVID 19 SOPs
3. Dissemination of IEC materials on COVID 19

Foreword

I have the Honour to present the Budget Framework Paper (BFP) for the Digital Transformation Programme for FY 2022/23 as required under the Public Finance Management Act (2015).

Broadly, this BFP captures activities on programme contributions to the Third National Development Plan (NDP III), Medium Term Policy Objectives and key priority intervention areas for FY 2022/23. It is anchored on the medium-term growth and development objectives of the Third National Development Plan which aims at consolidating the cumulative development gains of NDPs I & II.

In line with the third National Development Plan, the Budget Framework Paper for FY 2022/23 has been prepared to provide strategic budget interventions to implement the plan. The Budget Strategy has considered the policy interventions required to sustain recovery from the socioeconomic setback caused by COVID-19 and other natural disasters as well as harness the opportunities that come along.

This BFP articulates the Programme's contribution to the National Development Plan III Objectives; the Medium-Term Sector Policy Objectives; Programme challenges; the performance for first half quarter FY 2021/22; summary of performance for FY 2020/21; outcome indicators and projections for the period FY 2022/23 to FY 2023/24; and Planned Outputs for FY 2022/23.

The Programme contributes towards realization of the above aspiration through the promotion of ICT innovation and adoption of the Fourth Industrial Revolution Technologies, including artificial intelligence, internet of things and robotics. These will in essence create efficiency and effectiveness in production of goods and services. This can further be actualized through reduction of costs of doing business; increased Government revenue generation; and creation of employment opportunities in the sector.

However, all the achievements and prospects notwithstanding, the Sector remains largely underfunded hence affecting the sector's ability to meet populace demand.

The Programme therefore, seeks an increase in resource allocation to address priorities identified in order to make meaningful contribution to Uganda's socio-economic development.

It is my pleasure to present the ICT & National Guidance Sector BFP for FY 2022/2023.

Dr. Amina Zawedde

Permanent Secretary

Abbrevations and Acronyms

ACRONYM	ACRONYM NAME
BPO	Business Process Outsourcing
CERT	Computer Emergency Response Team
DMU	Government Citizen Interaction Centre
IPPS	Integrated Personnel & Payment System
KBPS	Kilobits Per Second
NDC	National Data Centre
NIISP	National ICT Innovations Support Programme
NISF	National Information Security Framework
NITA U	National Information Technology Authority Uganda
PKI	Public Key Infrastructure
RCIP	Regional Communication Infrastructure Project
TV	Television
UBC	Uganda Broadcasting Corporation
UCC	Uganda Communications Commission
UICT	Uganda Institute of Communications Technology
UMC	Uganda Media Centre
UMCS	Unified Messaging and Collaboration System
UPL	Uganda Post Limited

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

Table P1.1 Overview of Programme Expenditure and Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	12.444	12.444	12.444	12.444	12.444
	NonWage	35.733	35.733	35.733	35.733	35.733
Devt.	GoU	36.465	36.465	36.465	36.465	36.465
	ExtFin	133.058	107.753	234.478	138.830	0.000
	GoU Total	**84.643**	**84.643**	**84.643**	**84.643**	**84.643**
	Total GoU+Ext Fin (MTEF)	**217.701**	**192.396**	**319.120**	**223.473**	**84.643**
	A.I.A	0.000	0.000	0.000	0.000	0.000
	Grand Total	**217.701**	**192.396**	**319.120**	**223.473**	**84.643**

Programme Strategy and linkage to the National Development Plan

High Performance Computing Centre (HPC) Established
GIS addressing and postcode database developed
Internet Exchange Point established in Kampala for purposes of redundancy
Transform and diversify Postal centres into e-service access centres

National Backbone infrastructure extended
Policies, strategies, standards and regulations developed/reviewed
Framework for a coordinated rollout of ICT infrastructure and services established
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online

Extend broadband ICT Infrastructure coverage countrywide
Integration of Government systems undertaken
ICT Innovators supported
Government owned ICT incubation Hubs established and supported
National ICT innovation Hub incubation and mentorship programs carried out
National ICT infrastructure Blueprint operationalised

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Increased ICT usage					
Programme Objectives contributed to by the Intermediate Outcome Enhance usage of ICT in national development and service delivery						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
ICT contribution to GDP	2017	2.0%	2.8%	3.13%	3.4%	3.7%
National broadband coverage with minimum speed of 8 Mbps, %	2017	31%	51%	61%	71%	80%
Proportion of government services online	20%	2017	40%	61%	72%	80%
Programme Outcome	Enhanced efficiency and productivity in service delivery					
Programme Objectives contributed to by the Intermediate Outcome Increase the ICT human resource capital						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
ICT Development Index (IDI value)	2017	2.19	3.2	3.6	3.8	3.9
ICT directly created jobs (‘000s)	2017	0	30000	30000	30000	30000
Programme Outcome	Increased ICT penetration					
Programme Objectives contributed to by the Intermediate Outcome Increase the national ICT infrastructure coverage						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Digital Terrestrial TV signal coverage	2017	56%	79%	83%	87%	95%
Fixed broad band connectivity	2017	8868	13038	15255	17848	20882
Internet penetration	2017	25%	35%	43%	46%	50%
Population covered by broadband services (%)	2017	74%	79%	83%	87%	90%
Radio signal coverage (%)	2017	80%	85%	90%	95%	98%
Unit cost of 1Mbps/month of internet	2017	237	140	100	90	70
Programme Outcome	Reduced costs of ICT services					
Programme Objectives contributed to by the Intermediate Outcome Promote ICT research, innovation and commercialisation of indigenous knowledge products						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Cost of a computer -(UGX ‘000s)	2017	1600000	1300000	1000000	900000	800000
Unit cost of 1Mbps/month of internet	2017	237	140	100	90	70
Unit cost of low entry smart phones (UGX ‘000s)	2017	100000	87000	75000	70000	60000

Programme Outcome	Effective regulatory framework					
Programme Objectives contributed to by the Intermediate Outcome Strengthen the policy, legal and regulatory framework						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
No. of Legal and regulatory framework in place	2017	0	1	1	1	1

Table P2.2: Intermediate Outcomes Indicators

Sub-Programme Name:	**ICT Infrastructure**					
Intermediate Outcome Indicators:	Increased coverage and access to ICTs					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Percentage of districts headquarters connected to the NBI	2018	30%	50%	60%	70%	75%
Percentage of Parishes with broadband connectivity	2018	65%	80%	85%	90%	95%
Sub-Programme Name:	**E-Services**					
Intermediate Outcome Indicators:	Improved service delivery					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of transactions conducted through the shared public service delivery system (Million).	2018	0	20000000	50000000	100000000	100000000
Proportion of government services provided online (%)	2018	20%	40%	60%	72%	80%
Intermediate Outcome Indicators:	Increased quality of e-services					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
%age of beneficiaries satisfied with the QOS over the NBI	2018	0	70%	80%	90%	95%
Intermediate Outcome Indicators:	Increased usage of e-services					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
No. of transactions conducted through the shared public service delivery system, (mns)	2018	0	20000000	50000000	100000000	100000000
Sub-Programme Name:	**Research, Innovation and ICT skills development**					
Intermediate Outcome Indicators:	Increased research and innovation products					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of Innovations supported by Government and commercialized	2019	72	44	42	40	40
Number of Regional Hubs established by GOU	2021	1	3	3	3	3

Sub-Programme Name:	Enabling Environment					
Intermediate Outcome Indicators:	Increased ICT human resource capacity					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
ICT directly created jobs	2017	0	30000	30000	30000	30000

P3: Medium Term Budget Allocations by Sub-Programme and Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Programme and Sub-Programme

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme:11 DIGITAL TRANSFORMATION					
01 ICT Infrastructure	152.284	126.980	253.669	158.017	19.187
02 E-Services	9.967	9.962	10.085	10.653	10.653
03 Research, Innovation and ICT skills development	30.718	30.718	30.718	30.718	30.718
04 Enabling Environment	24.731	24.736	24.649	24.085	24.085
Total for the Programme	**217.701**	**192.396**	**319.120**	**223.473**	**84.643**

Table P3.2: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 11 DIGITAL TRANSFORMATION					
020 Ministry of Information, and Communications Technology	49.676	49.676	49.676	49.676	49.676
122 Kampala Capital City Authority(KCCA)	2.557	2.557	2.557	2.557	2.557
123 National Lotteries and Gaming Regulatory Board	2.292	2.292	2.292	2.292	2.292
126 National Information Technologies Authority	163.176	137.871	264.596	168.948	30.118
Total for the Programme	**217.701**	**192.396**	**319.120**	**223.473**	**84.643**

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2022/23

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Training and Development	Develop a well-grounded ICT professional workforce
Carryout regulatory impact assessments, hold stakeholder engagements, draft policy and bill	Develop an ICT professional's quality assurance framework
Partner with privately owned ICT Innovation Hub an International process partners	Develop and implement ICT Research and Innovation ecosystem

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Coordinate, develop and expand flagship e-services and rollout e-services across all NDPIII programs (e.g. eGP, iHMIS, PBMIS) Coordinate implementation of the cyber security strategy Awareness creation and sensitization on Data Protection and Privacy Act and other cyber laws	Develop and implement the Data Protection and Privacy Programme
transform UICT into center of Excellence	Develop ICT centres of excellence and vocational institutions
Government owned ICT incubation Hubs established and supported	Develop Innovation and incubation Centres
Collaborate with private sector and partner in development of local assembly plants (implementation of feasibility study report) Undertake innovative management of e-waste through review and coordination of implementation of the e-waste policy Continuous training and assessment of Public Officers Coordinate implementation of the National Strategy on 4IR, including awareness campaigns on 4IR opportunities and risks	Digitize, archive and commercialize Local Contents and data
National ICT infrastructure Blueprint operationalised	Establish and enhance national common core infrastructure (data centres, high power computing centres, specialized labs)
Existing DTT transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Expand the Digital Terrestrial Television and Radio Broadcasting network
Existing radio transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)
Provide technical support and training to MDAs and LGs on digitization	Implement targeted capacity building for teachers to incorporate ICT in Pedagogy
High Performance Computing Centre (HPC) Established GIS addressing and postcode database developed Internet Exchange Point established in Kampala for purposes of redundancy Transform and diversify Postal centres into e-service access centres	Implement the national addressing system
National Backbone infrastructure extended Policies, strategies, standards and regulations developed/reviewed Framework for a coordinated rollout of ICT infrastructure and services established Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	Leverage the existing Government infrastructure to deliver public and private services
Extend broadband ICT Infrastructure coverage countrywide Integration of Government systems undertaken ICT Innovators supported Government owned ICT incubation Hubs established and supported National ICT innovation Hub incubation and mentorship programs carried out National ICT infrastructure Blueprint operationalised	Mainstream ICT in all sectors of the economy and digitize service delivery

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Local ICT Manufacturing and Assembly plants supported	Promote local manufacturing and assembly of ICT products
Capacity Building for digitization and documentation of ongoing government programmes for MDAs & LGs provided	Provide digital literacy training
Framework for a coordinated rollout of ICT infrastructure and services established	Regulate, coordinate and harmonize ICT infrastructure planning, sharing and deployment within the public and private sector
Review policies, strategies, standards and regulations under the Digital Transformation programme	Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs
Review of curriculum to ICT at all levels	Review and implement ICT training curriculum at all levels of Education system in line with the emerging technologies
Coordinate implementation of the cyber security strategy Awareness creation and sensitization on Data Protection and Privacy Act and other cyber laws	Strengthen Cyber Security in the country
Provide grants to indigenous ICT innovators through the NIISP programme	Support local innovation and promote export of knowledge products
Support the development and adoption of modern e-waste management technologies through the NIISP programme	Undertake innovative management of e-waste

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2022/23

Issue of concern 1: Unemployment of Youths and graduates
Objective 1: To contribute towards creation of jobs most especially the youths and graduates
Planned Intervention by the Ministry

1. Promote Business Process Outsourcing (BPO) and IT enabled Services (ITes) industry (0.083bn)
2. Implement the NIISP to support young ICT innovators through direct grants and finalization of the Innovation Hub that will provide free space & internet to ICT research and innovators (13bn);
3. There will be a special affirmative action for female applicants for grants under the ICT Innovation Fund

Performance Indicators
1. Number of BPO initiatives supported
2. No of innovators supported under the innovation fund.
3. No of jobs created under the innovation fund.

Issue of concern 2: Limited access and usage of ICTs by PWDs, women and rural hard to reach areas; and disparities in Gender and Equity in accessing ICT education

Objective 1: Increase access and usage of ICTs among specialized communities

Planned Interventions by the UCC
a) Establishment of ICT Labs in at least 5 Girls Schools
b) Specialized ICT Literacy training for PWDs in 5 regions of Uganda
c) Reform the telecom licensing regime to ensure national coverage of communication services d) Monitoring and enforcement of broadcasting standards and quality of service that meets the needs of all including the deaf and the blind;

Budget Allocation (0.9Bn)
Performance Indicators:
a) Number of ICT laboratories established in Girls Schools
b) Number of specialized ICT literacy trainings conduced for PWDs
c) Number of TVs & Radios adhering to broadcasting standards.

ENVIRONMENT
Issue of Concern 1:
a) Limited awareness about EMF standards by operators of communications installations;
b) Limited knowledge by the communities and local leaders in addressing issues concerning health and safety of communities around communications developments

Objective 1: Promotion of Health and Safety of communities living around Communications Developments
Objective 2: Maximum utilisation of resources while ensuring sustainability to combat climate change and global warming.

Foreword

The HCD Programme primarily contributes to the 4th objective of the NDP III ie Enhancing the Productivity and Social Wellbeing of the Population.

By the end of Q1, the Programme had facilitated reopening of TVET and Higher Education Institutions, participated in 2 major international games, constructed and equipped Kayunga and Yumbe General Hospitals, procured equipment and systems for cold chain maintenance and vaccine management, recruited 174 Health Workers, completed 1,870 new water connections and 98kms of pipeline and established 160 Community Empowerment Groups for adult learning.

For next FY, the total budget allocation is Ugx.6,919.361bn compared to the current allocation of Ugx.8,062.05bn focusing on the following key priorities

Education, Skills Development and Sports Sub Programme will construct, and equip Institutions and Universities, construct schools, support e learning platforms, Implement e inspection, Develop the NPES Policy, Modularize curricular for TVET institutions and Strengthen quality assurance.

Population health, safety and management Sub Programme will carryout countrywide vaccination for COVID19, Fund treatment and prevention of Communicable, Non Communicable Diseases and malaria, Fast track the National Health Insurance Policy and the National Ambulance system, Scale up Community disease surveillance mechanisms and Functionalize public health facilities.

Water and Environment Sub Programme will construct 50 Medium and Large Piped water systems, Construct 17 piped water supply systems in the refugee host communities, Rehabilitate 250 boreholes, Install 20,000 new connections, Construct, and rehabilitate water supplies in 4 districts.

Labour and employment services Sub Programme will streamline and operationalize the apprenticeship programme for the youth and Provide Business start up toolkits and green technology to Jua Kali women and youth for skilling.

Gender and Social Development Sub Programme will roll out the integrated ECD Service Delivery Framework, Provide the Senior Citizens Grant and Inspect Work places for compliance to safety standards.

However, the Programme has a funding gap totalling to Ugx.2,689.24bn required for the following

Education, Skills Development and Sports Sub Programme
Coding 400 existing schools constructed by partners and community at 23.4bn, implementation of early grade reading at Ugx.40.3bn, roll out of the LSC at Ugx.16.1bn, rehabilitation of traditional secondary schools at Ugx.20bn, Construction of Training facilities in TVET institutions to conform to TVET standards at Ugx.47.48bn, Registration and Assessment of 180,000 S.3 candidates under Competence based Assessment at Ugx.14.4bn and completion of designs for Akii Bua, Buhinga and Regional Stadia at Ugx.10bn.

Population health and safety management Sub Programme
Wage enhancement and shortfalls of Ugx 47.9bn, Construction and Rehabilitation of the RRHs at Ugx 24.1bn, Procurement and maintenance of equipment at Ugx 12.3bn for regional workshops, Ugx 8bn for operational enhancement to Kawempe Hospital, utilities for RRHs at Ugx 3.7bn, Maintenance costs for Intensive Care Units at Ugx 3.2bn, Upgrade of Yumbe Hospital to regional referral status requiring 5.6bn, Ugx 5bn for takeover Mengo Hospital blood bank, Phased establishment of the National Ambulance Service System at Ugx 20.8bn, Covid19 resurgence plan at Ugx 652bn.

Water and Environment Sub Programme
Rehabilitation of broken down boreholes at 65bn and improvement of sanitation at Ug55bn.

Labour and Employment services Sub Programme
National Apprenticeship and Graduate Volunteer Scheme at Ugx.34.86bn and Implementation of the rolled out modularized curricular at Ugx.132.31bn.

Gender and Social Development Sub Programme
Uganda Green Incubation Centre and roll out of SAGE to 70 and 80 year olds at Ugx.34.69bn, Ugx.158bn and Ugx.26.9bn respectively.

I, therefore, submit the Human Capital Development Programme Budget Framework Paper for next FY for approval.

Ketty Lamaro

Permanent Secretary, Ministry of Education and Sports

Abbrevations and Acronyms

ACRONYM	ACRONYM NAME
'O' Level	Ordinary Level
ABC	Abstinence, Be faithful and use Condoms
ACP	AIDS Control Programme
ACT	Artemisinin Combination Therapies
AFP	Acute Flaccid Paralysis
AHSPR	Annual Health Sector Performance Report
AI	Avian Influenza
AIM	AIDS Integrated Management
AMREF	African Medical Research Foundation
ANC	Ante Natal Care
ARC	Alliance for Rabies Control
ARCC	African Regional Certification Commission
ART	Anti-retroviral Therapy
ARVs	Antiretroviral Drugs
AT	Area Team
AWP	Annual Work Plan
AZT	Azidothymidine
BCC	Behavioural Change and Communication
BEmOC	Basic Emergency Obstetric Care
BRMS	Basic Requirements and Minimum Standards
CAP	Consolidated Appeal Process
CB-DOTS	Community Based TB Directly Observed Treatment
CBDS	Community Based Disease Surveillance
CBGPM	Community Based Growth Promotion Monitoring
CBRNE	Chemical Biology Radiology Nuclear and Explosive
CCM	Country Coordination Mechanism
CDC	Centre for Disease Control
CDP	Child Days Plus
CEDAW	The Convention on the Elimination of all Forms of Discrimination Against Women
CHC	Community Health Clubs
CL	Credit Line
CMD	Community Medicine Distributor
CME	Continuing Medical Education
COCTU	Coordinating Officer for the Control of Trypanosomiasis in Uganda

ACRONYM	ACRONYM NAME
CORPS	Community Owned Resource Persons
CPD	Continuing Professional Development
CQ	Chloroquine
CRCs	Child Rights Clubs
CRE	Christian Religious Education
CRPD	Convention on the Rights of Persons with Disabilities
CYP	Couple Years of Protection
DANIDA	Danish International Development Assistance
DBFP	District Budget Framework Paper
DCCAs	District Cold Chain Assistants
DCDO	District Community Development Officers
DDT	Dichlorodiphenyltrichloroethane
DfID	Department for International Development UK
DGHS	Director General of Health Services
DHO	District Health Officer
DHT	District Health Team
DISP	District Infrastructure Support Programme
DIT	Directorate of Industrial Training
DLT	District League Table
DOTS	Directly Observed Treatment, short course for TB
DPOs	Disabled Persons Organisation
DPP.	Directorate of Pubic Prosecution
DPT	Diphtheria, Pertussis-whooping cough and Tetanus vaccine
DTLS	District TB/Leprosy Supervisor
DTS	Dried Tube Specimen
DVS	District Vaccine Stores
EAIDANet	East African Integrated Disease Surveillance Network
ECCE	Early Childhood Care and Education
ECD	Early Childhood Development
ECN	Enrolled Comprehensive Nurses
ECSA	East Central and Southern Africa
EDP	Epidemic and Disease Prevention, Preparedness and Response
EGPAF	Elizabeth Glaser Pediatric Foundation
EGR	Early Grade Reading
EHMIS	Environmental Health Management Information System
EHP	Environmental Health Programme

ACRONYM	ACRONYM NAME
EIA	Environmental Impact Assessment
EMHS	Essential Medicines and Health Supplies
EMIS	Education Management Information System
EMLU	Essential Medicines List of Uganda
EmOC	Emergency Obstetric Care
ENT	Ear, Nose and Throat
EPI	Expanded Programme on Immunization
EPR	Emergency Preparedness and Response
EQC	External Quality Control
ERT	Energy for Rural Transformation
ESD	Health Sub-District
FBOs	Faith Based Organizations
FDS	Fiscal Decentralization Strategy
FP	Family Planning
GAIN	Global Alliance for Improvement of Nutrition
GAM	Global Acute Malnutrition
GAVI	Global Alliance for vaccines and Immunisation
GDF	Global Drug Fund
GEWE	Gender and Women Economic Empowerment
GFATM	Global Fund for HIV/AIDS, TB & Malaria
GH	General Hospital
GPS	Global Positioning System
GU	Gulu University
HAB	Household Assessment Book
HAF	Human Resources for Health Action Framework
HBMF	Home Based Management of Fever
HCDP	Human Capital Development Programme
HCT	HIV/AIDS Counseling and Testing
HDP	Health Development Partners
HDPG	Health Development Partners' Group
HE	Higher Education
HESFB	Higher Education Student's Financing Board
HMBC	Health Manpower Resource Centre
HMIS	Health Management Information System
HP&E	Health Promotion and Education
HPA	Hospital Performance Assessment

ACRONYM	ACRONYM NAME
HPAC	Health Policy Advisory Committee
HPSI	Health Promoting School Initiatives
HPV	Human Papilloma Virus
HQs	Headquarters
HRH	Human Resources for Health
HRHIS	Human Resource Information System
HSD	Health Sub-Districts
HSS	Health Systems Strengthening
HSSP	Health Sector Strategic Plan
HSV 2	Herpes Simplex Virus type 2
HTC	Health Training College
HTIs	Health Training Institutions
IANPHI	International Association of Public Health Institution
ICCDE	International Certification Commission for Dracunculiasis Eradication
ICN	International Council of Nursing
ICU	Intensive Care Unit
IDA	International Development Agency
IDB	Islamic Development Bank
IDGC	International Day of the Girl Child
IDPs	Internally Displaced Persons
IDSR	Integrated Disease Surveillance and Response
IECD	Integrated Early Childhood Development
ILO	International LabourOrganisation
ILO	International Labour Organization
IMCI	Integrated Management of Childhood Illness
IMR	Infant Mortality Rate
IMT	International Monitoring Team
IPFs	Indicative Planning Figures
IPT	Intermittent Preventive Treatment
IRE	Islamic Religious Education
IRS	Indoor Residual Spraying
ISCC	Inter-Ministerial Standing Coordinating Committee for education and health
ISH	Integrated Sanitation and Hygiene
ISS	Integrated Support Supervision
IST	In-service training
ITA	International Training Advice

ACRONYM	ACRONYM NAME
ITNs	Insecticide Treated Nets
IUCEA	Inter University Council for East Africa
IVM	Integrated Vector Management
IYCF	Infant and Young Child Feeding
JAB	Joint Admissions Board
JAF	Joint Assessment Framework
JCRC	Joint Clinical Research Centre
JICA	Japan International Cooperation Agencies
JMC	Joint Monitoring Committee
JMS	Joint Medical Stores
JRM	Joint Review Missions
KCCA,	Kampala Capital City Council Authority
LGMSDP	Local Government Management and Service Delivery Programme
LLITNs	Long Lasting Insecticide Treated Nets
LSC	Lower Secondary Curriculum
LTIA	Long Term Institutional Arrangements
MAAF	Ministry of Agriculture, Animal Industry and Fisheries
MC	Municipal Council
MCP	Malaria Control Programme
MDD	Music Dance and Drama
MDGs	Millennium Development Goals
MMR	Maternal Mortality Rate
MNT	Maternal Neonatal Tetanus
MNTE	Maternal Neonatal Tetanus Elimination
MOH,	Ministry of Health
MPM	Medicines and Pharmaceuticals Management
MTC	Medicines and Therapeutics Committee
NACME	National Committee on Medical Equipment
NCA	National Children’s Authority
NCC	National Certification Committee
NCD	Non-Communicable Diseases
NCDC	National Curriculum Development Centre
NCHE	National Council for Higher Education
NCRL	National Chemotherapeutics Research Laboratory
NCS	National Council of Sports
NDQCL	National Drug Quality Control Laboratory

ACRONYM	ACRONYM NAME
NHA	National Health Assembly
NHATC	National High Altitude Training Centre
NHIS	National Health Insurance Scheme
NHS	National Health System
NHSTC	National Health Schools and Training Colleges
NMCP	National Malaria Control Strategic Plan
NMS	National Medical Stores
NPA/AI	National Plan of Action for Avian Influenza
NRH	National Referral Hospital
NRTL	National Reference TB and District Laboratories
NSAs	National Sports Associations
NTCs	National Teachers' College
NTDs	Neglected Tropical Diseases
NTF	National Task Force
NTLP	National Tuberculosis and Leprosy Control Program
NW & SC	National Water and Sewerage Cooperation
NWC	National Women Council
NYS	National Youth Scheme
ODEL	On-line Distance e-learning
OH &S	Occupational Health and Safety
OOB	Output-Oriented Budgeting
OPD	Outpatients Department
ORS	Oral Rehydration Salt
ORT	Oral Rehydration Therapy
OVC	Orphans and Vulnerable Children
P&B	Planning and Budgeting
PAD	Patent –Ductus-Arterosus
PBR	Pupils Book Ratio
PC	Partnership Committee
PCU	Project Coordinator Unit
PCV	Pneumococcal Conjugate Vaccine
PE	Physical Education
PEP	Post Exposure Prophylaxis
PEPFAR	President's Emergency Plan for AIDS Relief USA
PFMA	Public Finance Management Act
PHC	Primary Health Care

ACRONYM	ACRONYM NAME
PHE	Population Health and Environment
PHP	Private Health Practitioners
PLE	Primary Leaving Examination
PMI	Presidential Malaria Initiative
PMTCT	Prevention of Mother to Child Transmission
PNFP	Private Not for Profit
PPM	Public Private Mix
PPPH	Public Private Partnership in Health
PPS	Private Patient Services
PRDP	Peace and Recovery Development Plan
PSI	Population Services International
PTCs	Primary Teachers Colleges
PUJAB	Public Universities Joint Admissions Board
QA	Quality Assurance
QAD	Quality Assurance Department
QASC	Quality Assurance Senate Committee
QMS	Quality Management Systems
REACH	Regional East African Community Health
RED	Reach Every District strategy
ROM	Result-Oriented Management
RRH	Regional Referral Hospital
RUM	Rational Use of Medicines
SACCO	Savings and Credit Co-operatives
SAGE	Social Assistance Grants Empowerment
SARs	Severe Acute Respiratory Syndrome
SER	Socio- Economic Rehabilitation
SESEMAT	Secondary Science Education and Mathematics Teachers
SH	School Health
SHSSPP	Support to the Health Sector Strategic Plan Project
SIDA	Swedish International Development Agency
SMCs	School Management Committees
SNE	Special Needs Education
SOC	Integrated Sustainable Outreach Services
SP	Sulfadoxine/Pyrimethamine
SRH	Sexual and Reproductive Health and Rights
SSCs	Sector Skills Councils

ACRONYM	ACRONYM NAME
SSH	Social, Safety and Health
STEM/STEI	Science Technology Engineering Mathematics/Science Technology Engineering and Innovation
STI	Sexually Transmitted Infection
SURE	Securing Ugandan's Rights to Essential Medicines.
TASO	The AIDS Support Organization
TB	Tuberculosis
TCMP	Traditional and Complementary Medicine Practice/practitioners
THETA	Traditional Healers and Medical Practitioners Together Against HIV/AIDS
TIET	Teacher Instructor Education Training
TIs/TSs	Teacher Institutes/Technical Schools
TRM	Technical Review Meeting
TTIs	Transfusion Transmissible Infections
TVET	Technical Vocational Education and Training
TVET-OM	Technical Vocational Education and Training - Operation and Management
UACE	Uganda Advanced Certificate of Education
UAF	Uganda Athletic Federation
UAHEB	Uganda Allied Health Examination Board
UBTEB	Uganda Business and Technical Examination Board
UBTS	Uganda Blood Transfusion Services
UCE	Uganda Certificate of education
UCG	Uganda Clinical Guidelines
UDHS	Uganda Demographic and Health Survey
UGAPRIV	Uganda Association of Private Vocational Institutions
UGFATM	Uganda Global Fund for AIDS, TB and Malaria
Ugshs	Uganda Shillings
UMCA	Uganda Medicines Control Authority
UMR	Under 5 Mortality Rate
UNAF	The Uganda National Apprenticeship Framework
UNATCOM-UNESCO	Uganda National Commission for United Nations Educational, Scientific and Cultural Organisation
UNATU	Uganda National Teachers' Union
UNCRL	Uganda National Chemotherapeutics Research Laboratory
UNEB	Uganda National Examination Board
UNEPI	Uganda Expanded Programme on Immunisation
UNF	Uganda National Formulary

ACRONYM	ACRONYM NAME
UNFPA	United Nations Population Fund
UNHRO	Uganda National Health Research Organisations
UNITE	Uganda National Institute for Teacher Education
UNMEB	Uganda Nurses and Midwives Examination Board
UNSA	Uganda National Students Association
UPE	Universal Primary Education
UPOLET	Universal Post Ordinary Level Education and Training
URCI	Urban Rabies Control Initiative
USE	Universal Secondary Education
UTSEP	Uganda Teacher School Effectiveness Project
UVQF	Uganda Vocational Qualifications Framework
UVRI	Uganda Virus Research Institute
UWEP	Uganda Women Entrepreneurship Program
VBDC	Vector Borne Diseases Control
VHF	Virus Haemorrhagic Fever
VPH	Veterinary Public Health
WHO	World Health Organisation
WISN	Workload Indicator Staffing
WSS	Water and Sanitation System
YCF	Young Childhood Feeding
YSP	Yellow Star Program
YVCF	Youth Venture Capital Fund

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

Table P1.1 Overview of Programme Expenditure and Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	2,842.858	2,842.858	2,842.858	2,842.858	2,842.858
	NonWage	2,255.643	2,255.643	2,255.643	2,255.643	2,255.643
Devt.	GoU	1,036.496	1,036.496	1,036.496	1,036.496	1,036.496
	ExtFin	784.514	418.501	417.606	72.684	0.000
	GoU Total	**6,134.998**	**6,134.998**	**6,134.998**	**6,134.998**	**6,134.998**
	Total GoU+Ext Fin (MTEF)	**6,919.512**	**6,553.499**	**6,552.604**	**6,207.681**	**6,134.998**
	A.I.A	0.000	0.000	0.000	0.000	0.000
	Grand Total	**6,919.512**	**6,553.499**	**6,552.604**	**6,207.681**	**6,134.998**

Programme Strategy and linkage to the National Development Plan

The Human Capital Development Program is the 12th Programme in the National Development Plan III. Its primary contribution is to objective four which is to enhance the productivity and social wellbeing of the population. The programme goal is to increase productivity of the population through strategic investment in the people. This is a. to enable them work productively and competitively, and b. to achieve a rising quality of life for all.

Objective 4 will be delivered through 4 sub programmes of population health and safety management, Gender and social protection, Labour and employment services and, Education, sports and skills. MDAs under the above sub programmes have aligned their respective Budget Framework Papers towards increasing productivity, inclusiveness and wellbeing of population for wealth creation.

Guided by the Programme Implementation Action Plan, the programme aligned their respective vote structures to deliver the NDP III interventions towards each of the six objectives. These enabled weeding out of duplicates and redundancies to allow for efficiency in delivery of the following NDPIII key strategic results on increased youth employment, employer satisfaction with the TVET training, life expectancy among others.

The programmes strategy for FY 2022-23 is to increase the Human capacity productivity and safety through increased access to inclusive safe water, sanitation and hygiene, increasing access to quality health care, education and sports services while ensuring gender and equity.

Furthermore, the strategy is to raise additional funding in order to implement all the PIAP actions and interventions and at the same time to fill the gaps between the actual achievable output from the workplans and the targets set in the NDP III.

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Improved Learning outcomes					
Programme Objectives contributed to by the Intermediate Outcome To improve the foundations for human capital development						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Average years of schooling	2019	55.5%	59.1%	63.6%	72.7%	100%
Average years of schooling	2020	55.5%	55.5%	72.7%	81.8%	100%
Gross Enrolment Ratio - Pre-Primary	2017	15%	19%	22%	25%	
Gross Enrolment Ratio - Primary	2017	111%	107%	106%	104%	
Gross Enrolment Ratio - Secondary	2017	25%	39%	36%	39%	42%
Net Enrolment Ratio - Pre-Primary	2017	13.30%	26%	22.8%	26%	30%
Net Enrolment Ratio - Primary	2017	93%	94.50%	96%	97%	98.08%
Net Enrolment Ratio - Secondary	2017	22%	26%	28%	30%	32%
Proficiency in Literacy, % - P.3	2016	60.20%	70.6%	70.60%	74.25%	77.9%
Proficiency in Literacy, % - P.6	2019	41.2%	49.5%	53.87%	58%	62.17%
Proficiency in Numeracy, % - P.3	2016	71.7%	75.3%	77.1%	78.9%	80.7%
Proficiency in Numeracy, % - P.6	2019	27.1%	34.0%	37.10%	40.55%	44.0%
Proportion of schools/ training institutions and programmes attaining the BRMS[1], % - Pre-Primary (registered)	2020	22%	35%	40%	45%	50%
Proportion of schools/ training institutions and programmes attaining the BRMS[1], % - Primary (SACMEQ)	2020	40%	50%	45%	60%	65%
Proportion of schools/ training institutions and programmes attaining the BRMS[1], % - Secondary (DES)	2020	40%	48%	52%	56%	60%
Proportion of schools/ training institutions and programmes attaining the BRMS[1], % - Universities (accredited programmes)	2020	80%	80%	85%	90%	90%
Quality adjusted years of schooling	2020	4.5	0%	5.5	6.5	7.5
Survival rates, % - Primary	2016	34.20%	37.5%	38.87%	41%	42.17%
Transition from P.7 to S.1	2016	64.8%	66.50%	69.63%	71.23%	73%
Programme Outcome	Child development in learning health and psychological wellbeing improved					
Programme Objectives contributed to by the Intermediate Outcome To improve the foundations for human capital development						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Child poverty rate, %	2020	56%	50%	48%	46%	44%
Percentage of children aged 5-17 years engaged in child labour	2020	0%	0%	0%	0%	0%
Prevalence of under 5 Stunting, %	2019/20	29%	23%	22%	20%	19%
Prevalence of Violence Against Children (VAC), %	2020	49.05%	45%	40%	35%	30%

Programme Outcome	Child development in learning health and psychological wellbeing improved					
Programme Objectives contributed to by the Intermediate Outcome To improve the foundations for human capital development						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Proportion of children able to learn, play and grow up in safe, clean and stimulating environment	2020	40%	42%	44%	46%	50%
Proportion of children protected from abuse and violence, %	2020	20%	22%	25%	28%	30%
Programme Outcome	Improved gains from culture and creative industries					
Programme Objectives contributed to by the Intermediate Outcome To promote sports, recreation, and physical education						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Economic Contribution of Creative Industry (% GDP)	2020	3%	4%	4%	5%	6%
Percentage of artists accessing affordable training and empowerment to improve on their skilling and talents	2020	10%	15%	17%	20%	25%
Percentage of persons employed in the creative industry	2020	4%	5%	7%	8%	10%
Programme Outcome	Reduced Morbidity and Mortality of the population					
Programme Objectives contributed to by the Intermediate Outcome Improve population health, safety and management						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Annual Cancer Incident Cases	2019/20	1.8	1.5	1.4	1.3	1.2
Maternal Mortality ratio (per 100,000)	2019/20	336	267	251	236	211
Mortality rate Attributed to unsafe water, unsafe sanitation, and lack of hygiene (per 100,000)	2019/20	54	50	48	45	43
Neonatal Mortality Rate (per 1,000)	2019/20	27	22	21	20	19
Programme Outcome	Improvement in the social determinants of health and safety					
Programme Objectives contributed to by the Intermediate Outcome Improve population health, safety and management						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Mortality attributed to Injuries (%)	2019/20	13%	11%	10%	9%	8%
Prevalence of Malnutrition in the population, %	2019/20	40%	32%	28%	24%	20%

Programme Outcome	Reduced fertility and dependence ratio					
Programme Objectives contributed to by the Intermediate Outcome Improve population health, safety and management						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Adolescent fertility rate (Birth rate per 1,000 adolescent women aged 10 – 14 years, aged 15-19 years)	2019/20	25	20	18	16	15
Total Fertility Rate	2019/20	5.4	5.0	4.8	4.6	4.5
Unmet need for Family Planning	2019/20	28	22	18	14	10
Programme Outcome	Occupational safety and health management improved					
Programme Objectives contributed to by the Intermediate Outcome Improve population health, safety and management						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Proportion of workplaces with occupational health services	2020	10%	12%	14%	15%	17%
Programme Outcome	All key forms of inequalities reduced					
Programme Objectives contributed to by the Intermediate Outcome Reduce vulnerability and gender inequality along the lifecycle						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Compliance to the gender & equity certificate	2020	63%	65%	67%	68%	69%
GBV prevalence	2020	25%	22%	20%	18%	17%

Table P2.2: Intermediate Outcomes Indicators

Sub-Programme Name:	**Education,Sports and skills**					
Intermediate Outcome Indicators:	Improved learning outcomes					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Survival rate to grade 5	2016	55.7%	59.0%	62.0%	65.0%	68.0%
Pupil Classroom ratio	2020	55	53	50	47	45
Pupil Desk Ratio	2020	6	5	4	4	3
Pupil textbook Ratio	2020	3	2	2	2	1
Pupil to toilet stance ratio	2020	71	65	53	45	40
Intermediate Outcome Indicators:	Increased number of Schools equipped and supported to meet the Basic Requirements and Minimum standards					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
No. of government schools receiving textbooks	2020	13714	13714	13714	13714	13714

Sub-Programme Name:	**Education,Sports and skills**					
Intermediate Outcome Indicators:	Increased number of Schools equipped and supported to meet the Basic Requirements and Minimum standards					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
No. of Private schools receiving textbooks	2020	4286	4286	4286	4286	4300
No. of Secondary Government school laboratories equipped with 100 computers	2020	40%	50	60%	65%	75%
No. of secondary schools constructed under UGIFT	2020	50	100	117	167	217
No. of traditional Government secondary schools rehabilitated and made disability friendly	2020	4	23	23	50	280
Proportion of primary schools (SACMEQ) attaining the BRMS, %	2020	65%	70%	75%	80%	90%
Proportion of Secondary schools (SACMEQ) attaining the BRMS, %	2020	65%	70%	75%	80%	90%
Intermediate Outcome Indicators:	Improved assessing and certifying the competences acquired by the trainee beneficiaries					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of accredited work-based training providers	2020	0	0	0	0	0
Number of STEM/STEI programmers accredited	2020	120	170	220	270	325
Intermediate Outcome Indicators:	Streamlined STEI/ STEM in the education system.					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Percent of Teachers/ Instructors oriented on the new curriculum	2020	25%	75%	75%	85%	100%
Sub-Programme Name:	**Population Health, Safety and Management**					
Intermediate Outcome Indicators:	Increased access to quality safe water supply and sanitation facilities in rural areas					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% of households with access to improved water supply facilities within 1000 metres	2019	68%	70%	70%	73%	76%
% of point water sources that are functional (active) at the time of spot check	2019	85%	87%	87%	89%	91%
% of population with access to basic sanitation (Improved toilet not shared with other households)	2019	18%	20%	22%	24%	25%

Sub-Programme Name:	Population Health, Safety and Management					
Intermediate Outcome Indicators:	Increased access to safe water and sanitation facilities in urban areas					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
% of people accessing safe water supply within 200M in urban areas	2019	71.4%	73.4%	82%	86.2%	90%
% of people with acess to sewerage services (urban areas – NWSC)	2019	7%	10%	29%	30%	31%
Intermediate Outcome Indicators:	Quality of Health Care and Patient Safety					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Infant Mortality rate per 1000	2019/20	43	36.5	34.5	30.5	25
Under five mortality rate per 1000	2019/20	64	39	35	33	30
Sub-Programme Name:	Labour and employment services					
Intermediate Outcome Indicators:	Improved in the world sports ranking in niche sports					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
World Sports ranking	2020	0	0%	0	0	0
World Sports ranking	2020	15.4%	20%	25%	26%	30%
Intermediate Outcome Indicators:	Increased TVET institutions that meet the basic requirements and minimum standards					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Number Enterprise incubators established in TVET institutions	2020	0	0	2	4	6
Number of relevant Sector Skills Councils (SSCs) Constituted	2020	5	6	7	8	10
Number of TVET institutions internationally accredited	2020	5	6	7	8	10

P3: Medium Term Budget Allocations by Sub-Programme and Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Programme and Sub-Programme

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme:12 HUMAN CAPITAL DEVELOPMENT					
01 Education,Sports and skills	3,614.406	3,716.375	3,761.652	3,519.643	3,446.960
02 Population Health, Safety and Management	2,946.649	2,470.577	2,411.878	2,308.964	2,308.964
03 Gender and Social Protection	152.088	169.089	169.089	169.089	169.089
04 Labour and employment services	206.368	197.457	209.984	209.984	209.984

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Total for the Programme	**6,919.512**	**6,553.499**	**6,552.604**	**6,207.681**	**6,134.998**

Table P3.2: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
013 Ministry of Education and Sports	544.409	653.813	711.617	469.608	396.925
014 Ministry of Health	331.744	202.844	201.890	189.593	189.593
018 Ministry of Gender, Labour and Social Development	178.089	178.089	178.089	178.089	178.089
019 Ministry of Water and Environment	773.850	452.296	394.552	303.934	303.934
107 Uganda Aids Commission (UAC)	10.680	10.680	10.680	10.680	10.680
108 National Planning Authority(NPA)	10.350	10.350	10.350	10.350	10.350
111 National Curriculum Development Centre (NCDC)	29.315	29.315	29.315	29.315	29.315
114 Uganda Cancer Institute (UCI)	66.107	41.144	41.144	41.144	41.144
115 Uganda Heart Institute (UHI)	28.872	28.872	28.872	28.872	28.872
116 Uganda National Medical Stores	597.122	597.122	597.122	597.122	597.122
122 Kampala Capital City Authority(KCCA)	70.751	70.751	70.751	70.751	70.751
124 Equal Opportunities Commission	0.770	0.770	0.770	0.770	0.770
127 Uganda Virus Research Institute (UVRI)	15.416	15.416	15.416	15.416	15.416
128 Uganda National Examination Board (UNEB)	144.733	144.733	144.733	144.733	144.733
132 Education Service Commission(ESC)	12.862	12.862	12.862	12.862	12.862
134 Health Service Commission(HSC)	8.043	8.043	8.043	8.043	8.043
149 National Population Council	12.739	12.739	12.739	12.739	12.739
151 Uganda Blood Transfusion Service (UBTS)	18.082	18.082	18.082	18.082	18.082
164 National Council for Higher Education	10.095	10.095	10.095	10.095	10.095
165 Uganda Business and Technical Examination Board	28.067	28.067	28.067	28.067	28.067
166 National Council of Sports	18.112	18.112	18.112	18.112	18.112
301 Makerere University	360.746	360.746	360.746	360.746	360.746
302 Mbarara University	57.140	57.140	57.140	57.140	57.140
303 Makerere University Business School	100.173	100.173	100.173	100.173	100.173
304 Kyambogo University	134.109	134.109	134.109	134.109	134.109
305 Busitema University	53.225	53.225	53.225	53.225	53.225
306 Muni University	26.660	26.660	26.660	26.660	26.660

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
307 Kabale University	41.246	41.246	41.246	41.246	41.246
308 Soroti University	15.994	15.994	15.994	15.994	15.994
309 Gulu University	55.092	55.092	55.092	55.092	55.092
310 Lira University	27.719	27.719	27.719	27.719	27.719
312 Uganda Management Institute	34.016	34.016	34.016	34.016	34.016
401 Mulago National Referral Hospital	69.275	69.275	69.275	69.275	69.275
402 Butabika Hospital	17.373	17.373	17.373	17.373	17.373
403 Arua Hospital	10.193	10.193	10.193	10.193	10.193
404 Fort Portal Hospital	9.517	9.517	9.517	9.517	9.517
405 Gulu Hospital	15.099	15.099	15.099	15.099	15.099
406 Hoima Hospital	8.455	8.455	8.455	8.455	8.455
407 Jinja Hospital	17.204	17.204	17.204	17.204	17.204
408 Kabale Hospital	8.674	8.674	8.674	8.674	8.674
409 Masaka Hospital	10.863	10.863	10.863	10.863	10.863
410 Mbale Hospital	18.298	18.298	18.298	18.298	18.298
411 Soroti Hospital	8.166	8.166	8.166	8.166	8.166
412 Lira Hospital	13.856	13.856	13.856	13.856	13.856
413 Mbarara Regional Hospital	16.226	16.226	16.226	16.226	16.226
414 Mubende Regional Referral Hospital	9.627	9.627	9.627	9.627	9.627
415 Moroto Regional Referral Hospital	8.326	8.326	8.326	8.326	8.326
416 Naguru Referral Hospital	9.165	9.165	9.165	9.165	9.165
417 Kiruddu Referral Hospital	19.846	19.846	19.846	19.846	19.846
418 Kawempe Referral Hospital	12.032	12.032	12.032	12.032	12.032
419 Entebbe Regional Referral Hospital	5.645	5.645	5.645	5.645	5.645
420 Mulago Specialized Women and Neonatal Hospital	24.683	24.683	24.683	24.683	24.683
421 Kayunga Referral Hospital	9.003	9.003	9.003	9.003	9.003
422 Yumbe Referral Hospital	2.806	2.806	2.806	2.806	2.806
508 Uganda High Commission in South Africa , Pretoria	0.012	0.012	0.012	0.012	0.012
515 Uganda Embassy in Japan, Tokyo	0.044	0.044	0.044	0.044	0.044
516 Uganda Embassy in Saudi Arabia, Riyadh	0.001	0.001	0.001	0.001	0.001
519 Uganda Embassy in Italy, Rome	0.040	0.040	0.040	0.040	0.040
524 Uganda Embassy in Iran, Tehran	0.025	0.025	0.025	0.025	0.025
525 Uganda Embassy in Russia, Moscow	0.119	0.119	0.119	0.119	0.119

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
531 Uganda Embassy in Turkey, Ankara	0.150	0.150	0.150	0.150	0.150
612 Local Governments 12	2,778.462	2,778.462	2,778.462	2,778.462	2,778.462
Total for the Programme	**6,919.512**	**6,553.499**	**6,552.604**	**6,207.681**	**6,134.998**

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2022/23

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Expand the scope of research and innovation fund to cover centres of excellence in universities.	Accelerate the acquisition of urgently needed skills in key growth areas.
Inspect and accredit atleast 150 DIT Assessment Centres	Accelerate the acquisition of urgently needed skills in key growth areas.
Develop the National Physical Education and Sports Policy to guide implementation and management of Sports, talent identification including teaching of Physical Education and Sports in education institutions, and community sports.	Develop a framework for talent identification in Sports, Performing and creative Arts
Mainstream Open, Distance and eLearning (ODeL) in 54 Universities both Public and Private e.g. a 24/7 BUOLE user support system at Busitema University among others.	Develop and implement a distance learning strategy
Support 10 National Sports Federations and 23 National teams to subscribe to international sports bodies and prepare for major international sports championships respectively.	Develop and implement professional sports club structures to promote formal sports participation

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Provide learning materials (textbooks and non-textbook materials) i.e. 2,212,653 copies of P5-P7 textbooks and 1000 copies of brailed P4 Syllabus subjects each (Maths, English Integrated Science SST CRE CAPES 1 2 3 and Local Languages) for primary 238532 textbooks for S4 and 250500 textbooks for S3 in 7 core subjects and 13 non-core subjects at secondary and 10,000 balls to support teaching of PES activities. Construct rehabilitate and equip education institutions with priority to lagging schools and the disaster-affected areas i.e. construct and rehabilitate learning facilities and latrine stances in 84 primary schools and 53 secondary schools including science laboratories. Construct 175 secondary schools in sub-counties targeting the underserved areas as a means to improve access to public education. Develop 5 Continuous Assessment guidelines to guide assessment of learners at primary and secondary education levels. Inspect and monitor 4,000 secondary schools, 1,400 BTVET Institutions, 60 PTCs, 100 ECD, Teacher Training Institutions and support supervise 300 Coordinating centers and 11 public and 43 private universities.	Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Medical Arbitration Board and Labour Advisory Board operationalised 600 cases of Labour complaints and disputes handled 50 Government Workers Compensated of injuries and diseases 40 private sector workers assessed for compensation of injuries and diseases 960 workplaces inspected on compliance to labour standards Labour Returns and Statistics MIS developed 200 Child Labour Inspections conducted. Annual Labour Union returns and collective bargaining agreements for 49 Labour unions verified/registered. Coordination of the National Taskforce on Labour Productivity Enhancement strengthened. Digital Job matching tool piloted in five (5) districts. Labour Market Information System operationalised. National Employment Council operationalised.	Establish a functional labour market

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Sensitization of 250 stakeholders (50 (internal) and 200 (External) Private Recruitment Agencies on compliance with the Labour laws undertaken. Negotiation and conclusion of Bi-lateral Labour Agreements for Kuwait, Oman, Israel, Turkey and Bahrain undertaken. Operational Manual for Labour Attaches developed. Psychosocial support and reintegration for 60 migrant & returnee workers provided 40 private recruitment agencies inspected on adherence to labour standards. 216 external recruitment agencies inspected on safe labour migration. 40 Pre-departure orientation and training centers inspected and monitored. 36,000 Migrant workers cleared for safe labour migration.	Establish a functional labour market
Stakeholder consultations, engage consultants, development, printing and dissemination of the Public Private Partnerships for Health Strategic plan 2020-2023. Stakeholder consultations, engage consultants, development, printing and dissemination of the health sector Integrated Refugee Response Plan. Hold quarterly health partners engagement meetings/ workshops. Annual documentation of non-state actor contribution to health system investments.	Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels
Establish a link between the emergency medical call system with the National Disaster response call system at OPM for timely transitions of disaster information Strengthen disease surveillance, disaster response and epidemic control at national and sub-national levels	Establish early warning systems for disaster preparedness including risk reduction and management of national and global health risks
Carry out mapping of regional sports-focused schools centers of excellence. Facilitate the training of 2000 PE and Games teachers.	Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Six (6) sub-regional Uganda Green Incubation Centers-Songhai model centres established. Jua-kali needs assessment in four (4) sub- regions conducted. 1,000 business tool kits and green technology to jua-kali groups of women and youth procured. Jua-kali Management Information System upgraded and operationalized. National Green Skills Action Plan developed	Expand livelihood support, public works, and labour market programs to promote green and resilient growth
National Green Jobs Steering Committee and 45 Steering Committees in Districts, Cities and Municipalities established and oriented Green Skills Needs Assessment in four (4) sub-regions conducted National Guidelines and Standards on Accessibility of Green Incubation Centers and Common- User Productivity Facilities developed Youth Training and Mentorship in UGIP Manual developed and disseminated	Expand livelihood support, public works, and labour market programs to promote green and resilient growth
1,600 PWD enterprises provided with special grant for income generation reaching 24,000 beneficiaries. 358,420 senior citizens benefitted from the SAGE programme. Capacity building of 100 youth with disabilities on vocational skills to enhance their effective participation in the Parish Development Model undertaken. Capacity building of 65 Local Government Council Members for Older persons and PWDs on monitoring and reporting on inclusion of older persons and PWDs undertaken. Capacity building of Child and Family Protection Police Officers on enforcement of the PWD Act 2020 undertaken in 73 Districts. 1,500 Children rescued, rehabilitated and resettled from the streets of urban centres - Kampala, Iganga, Mbale, Jinja and Lira. 12 Ministry institutions empowered to provide comprehensive services to vulnerable children and marginalized youth	Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Standard guidelines on child rights responsive planning and budgeting developed and disseminated. 89 Local Governments assessed on performance in fulfilling children rights. Capacity building of 1,580 Youth in non-formal vocational and life skills at youth skills centres undertaken Youth service work curriculum developed National Youth Service Scheme developed. 240 Transformational youth champions identified in 20 district to create a critical mass required to effect mind-set change in country. 210 Social Care and support institutions registered and inspected nationwide on compliance to the existing frameworks.	Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities
Social Registry for shock responsive social protection designed. Capacity building of six (6) Local Governments on Human Rights Based Approaches to programming conducted. National Action plan on Business and Human rights developed. National Guideline for inclusion of the poor and natural resource dependent communities developed. Technical Guidance on Sector specific Equity and social inclusion provided to 20 LGs and MDAs. Equity and Social inclusion monitoring and inspection to 32 Local Governments conducted.	Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
conduct community dialogues in 4 regions to create awareness on teenage pregnancies and Menstrual Hygiene Management. Teenage pregnancy management and prevention guidelines disseminated and popularised in Western Karamoja, central and northern regions Conduct trainings for Centre Management Committees in 4 Local Governments Hold Sexual maturation and growing up trainings in Karamoja kapchorwa kween kasese ntungamo and kalangala Schools supported to register cases of Violence Against Children through the establishment of case registers	Implement a National Strategy against Child Marriage and Teenage Pregnancy
Finalize legal framework for establishment of Teacher Council, and support operationalization of Uganda National Institute for Teacher Education (UNITE) as the One Stop Teacher Service Center.	Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system
Develop e-learning platforms and systems, and support/equip schools and institutions with equipment and connectivity. Retool 800 teachers with 21st century skills and ICT integration approach to implement Lower Secondary Curriculum. Develop capacity of district staff in 178 Local Governments in utilization of e-inspection for improved learning outcomes.	Implement an integrated ICT enabled teaching, school level inspection and supervision
Monitor 10 public universities and 24 private universities on ICT enabled learning	Implement an integrated ICT enabled teaching, school level inspection and supervision
Build the capacity of 200 teachers on gender responsive pedagogy, and the School Management Committees on their roles and Gender Responsive School Improvement planning.	Implement the National Strategy for Girls Education, by among others strengthening affirmative action for enrolment of girls and PWDs in BTVET
5,000 copies of the Gender Policy and Gender Mainstreaming Guidelines printed and disseminated in 60 Local Governments International Women Day commemorated on 8th March, 2022 16 days of Activism Campaign against GBV undertaken from 25th November- 10 December, 2022	Implement the Uganda Gender Policy Action Plan

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Carryout capacity building out for 1000 teachers instructors and tutors on adolescent health. Conduct joint support supervision and mentorship on school health programs. Develop National School Health Policy	Improve adolescent and youth health
Improve access to quality maternal/prenatal healthcare and delivery services for risk populations. Improve maternal health surveillance and data collection to be able to address risk factors.	Improve maternal, adolescent and child health services at all levels of care
Collaborate and link with relevant sectors and line ministries which support nutrition-sensitive interventions that target and benefit infants, young children, adolescents, pregnant and lactating mothers. Conduct integrated support supervision for nutrition service delivery for 5 high volume refugee settings, nutrition assessment counseling & support implementation in selected regions, ART facilities and poorly performing districts. Conduct regional Nutrition Data and indicator performance Reviews	Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups
Improve the supervision of health systems by stakeholders to ensure services offered are in conformity with health policies. Revise the staffing norms for the health facilities to take into consideration the growing population and range of services provided. Increased focus on maintenance of medical equipment including training and recruitment of Biomedical Engineers. Continue to improve infrastructure including staff accommodation. Emphasize data use at sub national level and point of collection through training and mentorship and in with collaboration with the Division of Health Information.	Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:
Occupational Safety and Health (OSH) Act, 2006 reviewed. OSH Manual on Occupational diseases developed and gazetted. 100 copies of OSH Guidelines on Safety and Health at construction sites disseminated.	Improving Occupational Safety and Health (OSH) management

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
1,400 workplaces inspected on compliance to Occupational Safety and Health across the country. 1,200 workplaces registered across the country. 900 statutory equipment and plants certified across the country. Capacity building of 150 employers and workers on OSH management undertaken across the country.	Improving Occupational Safety and Health (OSH) management
Capacity building of 50 Labour Officers on OSH management undertaken across the country. World Day for Safety and Health commemorated on 28th April 2022. 10 occupational accidents investigated. 150 workplaces inspected on Chemical Safety and Security. Chemical safety and security status report prepared.	Improving Occupational Safety and Health (OSH) management
Use and handling of Hazardous chemicals Regulations developed. 400 samples from 40 agricultural farms collected and analyzed. Sensitization and awareness campaigns on chemical safety and security conducted on major media platforms.	Improving Occupational Safety and Health (OSH) management
Enforce standards and provide outreaches, education and awareness on occupational safety and health. Improve multi sectoral coordination for health promotion and safe workplaces to reduce occupational health hazards and diseases.	Improving Occupational Safety and Health (OSH) management
Mobilize resources for Immunization, forecast and procure vaccines, training and supervision in EPI management. Target population fully immunized	Increase access to immunization against childhood diseases

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Commence Construction of 45 Kadungulu Kaproron TC, Omoro TC, Kole TC, Kasejjere , Lwabenge , Busaale , Lwamata phase II, Ggolo, and Diima , Bulangira, Kanapa, Nasutani , Aligoi , Opengate Kawo, Okokoro, Keri-Oraba, Zombo TC, Barr, Buikwe, Bundibugyo, Phase-I, Bukinda Phase-I, Nyakashaka Phase-I, Karago Phase-II, Kabura-Mwizi Phase-I, Bethlehem-Nabigasa Phase-I, Busia, Namasale, Mwizi Phase-I, Bethlehem-Nabigasa Phase-I, Busia, Namasale, Manafwa TC, Kanapa, Bulangira, Okokoro, Keri-O. Construction works of 17 piped water systems in of Manafwa TC (80%), Nakabira (90%), Mukura (90%), Kidera (90%), Aturtur (90%), Palabek-Kal (85%), Obongi TC (95%), Lamwo TC (55%), Rhino camp (50%), Arra/Dufile (35%), Kati (30%) Parabong (30%) Kapchorwa - 95%, Kaliro-Namungalwe 80%, Kamuli-80%), Bugadde (40%), Butaleja-Busolwe,Budaka-Kadama, Tirinyi-Kibuku 65% Ongoing. 20,000 New connections installed in regional umbrellas of Central, North, South west, Mid west, Karamoja and Eastern. 3000 km extensions carried out by the Umbrella Organizations in various towns in Central, North, South west, Mid-West, Karamoja and Eastern. Rural Water Supply and Sanitation Construct safe water supply systems in the rural areas to increase the number of water point systems and piped water supply systems using solar powered technologies in 20 districts Operationalize the New Operation and Maintenance Strategy. Promote appropriate sanitation and hygiene technologies Construct at least one safe water source per village. Water supply upgrade in Kapeka Industrial Park Water supply intensifications in NEW Cites of Hoima, Soroti, Moroto, Fort portal, Lira and Jinja Construction and rehabilitation of Mbale, Complete construction of sanitation facilities in 16 towns of Manafwa TC, Kanapa, Bulangira, Okokoro, Keri-Oraba, Buikwe, Bundibugyo, Zombo TC Barr, Rubaya, Bukinda, Karago, Nyakashaka, Kabura-Mwizi, Bethlehem-Nabigasa, Kumi, Koboko	Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices
A mix of 50 Medium and Large Piped water systems constructed to 100% completion in the least served sub counties across 20 districts of Agago, Yumbe, Amudat, Kaabong, Bulambuli, Buvuma, Buyende, Namiyongo, Kyankwanzi, Mityana, Nakaseke, Rakai, Sembabule, Buliisa, Kasese, Kibaale, Kyegegwa, Mubende, Lyantonde and Kisoro. 50 Solar powered systems designed in various locations of the country. Isingiro Water Supply System in Isingiro district constructed to 30% Ogili Bulk Water Supply Project in Agago district constructed to 5% completion Nyamugasani Gravity flow schemes in Kasese District constructed to 50%. completion.	Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
50%. completion. Bitsya Water Supply system in Buhweju District constructed to 50%. completion. 26 Large Solar Powered systems for constructed in various Rural Growth Centers to 50% 17 piped water supply systems constructed in the refugee host communities in the districts of Terego, Madi-Okollo, Moyo, Yumbe, Adjumani, Lamwo to 30% completion. 3 piped water systems in Nyakabaare, Gaspa and Mutunda Rural Growth Centres all in Kiryandongo district constructed to-70% completion. Ala- Ora Water supply system covering West Nile districts of Madi-Okollo, Terego and Yumbe constructed to 25% completion 20 high yielding boreholes converted into solar powered piped systems constructed to 100% completion 500 Hand pumped wells and production wells drilled across the country 250 boreholes rehabilitated across the country Commence Construction of 45 Kadungulu Kaproron TC, Omoro TC, Kole TC, Kasejjere , Lwabenge , Busaale , Lwamata phase II, Ggolo, and Diima , Bulangira, Kanapa, Nasutani , Aligoi , Opengate Kawo, Okokoro, Keri-Oraba, Zombo TC, Barr, Buikwe, Bundibugyo, Phase-I, Bukinda Phase-I, Nyakashaka Phase-I, Karago Phase-II, Kabura-Mwizi Phase-I, Bethlehem-Nabigasa Phase-I, Busia, Namasale, Mwizi Phase-I, Bethlehem-Nabigasa Phase-I, Busia, Namasale, Manafwa TC, Kanapa, Bulangira, Okokoro, Keri-O.	

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Construction works of 17 piped water systems in of Manafwa TC (80%), Nakabira (90%), Mukura (90%), Kidera (90%), Aturtur (90%), Palabek-Kal (85%), Obongi TC (95%), Lamwo TC (55%), Rhino camp (50%), Arra/Dufile (35%), Kati (30%) Parabong (30%) Kapchorwa - 95%, Kaliro-Namungalwe 80%, Kamuli-80%), Bugadde (40%), Butaleja-Busolwe,Budaka-Kadama, Tirinyi-Kibuku 65% Ongoing. 20,000 New connections installed in regional umbrellas of Central, North, South west, Mid west, Karamoja and Eastern. 3000 km extensions carried out by the Umbrella Organizations in various towns in Central, North, South west, Mid-West, Karamoja and Eastern. 45 towns rehabilitated and improved in the Towns of Kyatiri, Senyi, Namungalwe, Tirinyi-Kibuku, Gweri, Busolwe, Bulumba, Buboko, Bududa, Kamod, Pohe, Ngite-Picfare, Dei, Barakala, Omiya, Nyima, Lwar, Kitgum, Madit, Olilim, Lorengedwat, Lokitalaebu, Itojo, Kabirizi, Isingiro, Ibugwe, Kitojo, Rubuguri, Jinya, Nabilatuk, Kapedo, Bwambara, Ruborogota, Rugaaga, Matsyoro, Kasambira, Nkoni, Biiso, Rubuguri, Pabbo, Kagulu, Nakawuka, Alebtong, Palabek-Kar, Karenga Water supply upgrade in Kapeka Industrial Park Water supply intensifications in NEW Cites of Hoima, Soroti, Moroto, Fort portal, Lira and Jinja Construction and rehabilitation of Mbale, Complete construction of sanitation facilities in 16 towns of Manafwa TC, Kanapa, Bulangira, Okokoro, Keri-Oraba, Buikwe, Bundibugyo, Zombo TC Barr, Rubaya, Bukinda, Karago, Nyakashaka, Kabura-Mwizi, Bethlehem-Nabigasa, Kumi, Koboko Construction of water supply systems for public institutions and facilities Intensification of the piped Water Supply and Sanitation systems through professional management of the piped water supply and sanitation systems, expanding, renewal and extensions of the piped water supply systems.	Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Construction of cluster feacal sludge management facilities and improved capacity for management of the FSM in small towns and rural growth centers Construction of Improved Public Sanitation Facilities in Public Places and selected Institutions Professionalization and Capacity Development of Umbrella Authorities Intensification of the piped Water Supply and Sanitation systems through professional management of the piped water supply and sanitation systems, expanding, renewal and extensions of the piped water supply systems Upgrade and water supply intensifications in NEW Cites of Hoima, Soroti, Moroto, Fort portal, Lira and Jinja Complete construction and rehabilitation of Mbale Water supply system Complete construction and extension of Gulu- Karuma Water supply improvements and upgrade of water supply in Adjumani, and Arua including the refuge hosting communities Construction of South western Cluster, Kagera, Mbarara and Masaka package	Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices
Revitalize public health inspection in collaboration with other MDAs to accelerate WASH in rural and urban areas. Improve social behavior change communication for hand washing and investment in hand washing facilities in urban and rural settings	Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices
Provide sexual reproductive health services e.g., prevention of GBV, SRH commodities and guidelines to all health facilities. Train health workers in provision and counselling for family planning services. Finalization, dissemination and Implementation of the Sexual Reproductive Health & Rights (SRH&R) Strategic Plan.	Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information
Fast track the approval of the National Health Insurance Scheme bill by Parliament	Increase financial risk protection for health with emphasis on implementing the national health insurance scheme

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
In order to enforce regulatory and quality assurance systems of ECD standards, the programme shall Finalise and Popularise ECCE Policy. License 2,000 ECD centres and register 1,000 ECD Centres. Monitor 40 LGs on delivery of ECD services. Train proprietors on the importance of having registered centres. Strengthen capacity for Focal Persons DEOs MEOs, DIS, MIS and foundation bodies. Representatives of Preprimary and Primary Headteachers on ECCE Service Delivery in Gulu, Amuru, Dokolo, Sheema Ntungamo, Kazo, Kamwenge and Bushenyi	Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards
Conduct Studies to inform capacity needs for standards and implementation of Education for Sustainable Development (ESD) and other SDG targets within the education system.	Integrate Education for Sustainable Development (ESD) into the school curriculum
Train 180 coaches, 85 sports administrators and technical officials in line with accredited courses.	Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials
Sensitize the public on prevention of NCDs, trauma and early screening of diseases like cancer, heart disease etc. Develop Multi- sectoral NCD Strategic plan Commemoration of NCD days e.g., Mental Health Day, World Tobacco Day, World Cancer Day etc. to create awareness on prevention of NCDs. Conduct integrated education and community sensitization on healthy eating and lifestyle	Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma
Disability Information Management System operationalized to support disability inclusive planning. Assistive devices in the National and six (6) Regional Referral Hospitals inspected to assess their functionality for serving the needs of Persons with Disabilities	Promote delivery of disability friendly health services including physical accessibility and appropriate equipment

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Continue improving health infrastructure and equipment to cater for the disabled. Provide counseling/rehabilitation services for the disabled in the health facilities	Promote delivery of disability friendly health services including physical accessibility and appropriate equipment
Building capacity to strengthen health research systems. Improve health information, innovation and research through the e-Health Policy and National Health, Research & Innovation Strategy	Promote health research, innovation and technology uptake
Hold regional awareness campaigns and activities to promote physical activity as an intervention to reduce Non-Communicable Diseases (NCDs). Commemorate the National day of Physical activity as a measure to prevent Non-Communicable (NCDs)	Promote physical health activities and behavioural change across all categories of the population
Conduct in-service training for 150 Science teachers and 150 Laboratory Technicians on maintenance and use of science equipment with priority to the least performing schools.	Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry
Capacity building of 68 women groups on value addition conducted. Political and Technical support supervision on the women enterprise fund implementation provided to Local Governments/ Municipalities. Uganda Gender Policy and National Action Plan disseminated in 30 LGs and 10 MDAs.	Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres
Supply 400 Mini-laboratories to primary schools for science practical learning.	Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)
Develop a catalogue on STEM/STEI Programs to guide learners on areas of study	Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)
Provide bursaries and scholarships to 10,000 informal and non-formal trainees in Technical and Vocational Institutions.	Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle
Construct multi-science laboratories in 20 secondary schools and establish virtual laboratories using cyber school model.	Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Improve the teaching and learning facilities, supply instruction materials, and recruit the required human resource in universities and other tertiary institutions. For instance Construct revamp and equip/furnish teaching and learning sanitation facilities including multi-media lecture rooms, road networks among other infrastructure at Makerere University. Construct and renovate teaching and learning and accommodation facilities at Busitema University and its campuses. Supply equipment to 3 laboratories and complete renovation of a molecular laboratory at Gulu University. Complete construction of learning facilities and hostel blocks at Mbarara University. Construct and furnish learning and administrative facilities and provide equipment for laboratories at Muni University. Construct teaching and learning facilities and improve access roads and drainage channels at Kabale University.	Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education
HIV testing and enrollment of positive cases to treatment and providing social protection to vulnerable groups like adolescent/teenage girls etc.	Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach
Scale up and improve HIV testing, ART, revitalize EMTCT services, HIV prevention, mainstreaming and availability of PrEP and PEP to the exposed	Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach
Carry out mass LLIN campaign & distribution, IRS, Intermittent Preventive Treatment for malaria and commemorate National Malaria days	Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach
Improve detection, management, treatment of drug susceptible TB cases & MDR TB and building capacity for health workers.	Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach
Stakeholder consultation, development and dissemination of TB/Leprosy Strategic plan, intensifies advocacy, communication and social mobilization for increased funding and awareness for TB.	Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Mapping / assessment to determine endemicity of NTDs, control and management	Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach
Train and support supervise 300 P1 to P3 teachers trained on EGRA and EGMA, and supply 1000000 EGRA primers in primary schools.	Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy
Modularize 5 Uganda Certificate in Polytechnic Education and 5 National Certificate curricular for TVET institutions. Ensure effective implementation of Modular curricula through supply copies of the curricula to 142 TVET-OM Institutions, build capacity of 120 TVET teachers in implementation of modular curricula for various trades.	Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda
Engage all stakeholders on the importance of safe learning environments focusing on parents/guardians.	Scale up Gender Based Violence (GBV) interventions at all levels
Capacity building of 100 stakeholders (LG and CSO staff) on National GBV data base Management conducted in 20 Local Governments. Technical support supervision on compliance with GBV Shelter Guidelines, 2020 conducted in 18 GBV Shelters.	Scale up Gender Based Violence (GBV) interventions at all levels
Capacity building of 20 LGs and 10 MDAs with capacity gaps on Gender and Equity Budgeting conducted. Technical backstopping on Gender and Equity mainstreaming conducted in 20 LGs	Support Gender equality and Equity Responsive Budgeting in all sectors and LGs
Construct teaching and learning facilities at Lokopio Hills, Kilak Corner, Ogolai, Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo Technical Institutes to 70% completion. Conduct training for 126 technical staff in 8 technical institutes to enhance skills in line with technology advancement. Conduct 352-person trainings in Institutional Management Capacity Building for management staff of 8 technical institutes. Rehabilitate and expand 4 existing colleges. Complete and operationalize Nwoya Institute and Rwentanga Agriculture College. Rehabilitate and expand 10 existing Vocational Training Institutions and 10 Skills Development Centres.	Support the TVET institutions that have the minimum requisite standards to acquire International accreditation Status

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Develop a new ICT enabled EMIS targeting unique learner, teacher and school identification, and enforce its roll out, use and reporting in public and private education institutions.	Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2022/23

Issue 1. High levels of violence against children in schools leading to high school dropout especially among girls.
Intervention
1. Engage stakeholders on the importance of safe learning environments.
2. Disseminate guidelines on prevention and management of teenage pregnancy.
3. Build capacity of district technical teams and teachers on provision of psychosocial support.

Issue 2. Inadequate capacity among teachers on gender and equity responsiveness teaching and learning.
Intervention
1. Build the capacity of teachers on gender responsive pedagogy.

Issue 3. Poor menstrual hygiene management in schools
Intervention
1. Disseminate guidelines for menstrual hygiene management to schools and other stakeholders involved in delivery of education services.

Issue 4. Gender-based discrimination and violence
Intervention
1. A gender-sensitive and responsive national health delivery system shall be achieved & strengthened through mainstreaming gender and prioritization of the most affected vulnerable population in planning.
Gender and equity disaggregation of data

Issue 5. Inadequate integration of Gender and equity issues in District Development Plans
Intervention
1. Mainstream gender and Equity in oil and gas QHSSE Systems and Standards

Issue 6.Gender Based Violence in infrastructure projects
Intervention
1. Strengthening Social Safety and Health Safeguards in infrastructure projects

Issue 7. Vulnerability of Special Interest groups in oil and gas
Intervention
1. Develop Gender Workplace Policy for the Industrial Court

Issue 8. Limited identification of equity concerns in allocation of water and sanitation facilities in communities
Intervention
1. Sensitization of water and sanitation committees on gender and equity concerns.
2. Construction of public water kiosks in towns and targeting slum areas with lowest access to safe water.

Issue 9. Accessibility of all persons to quality Health and Education Services
Intervention
1. Develop and enforce implementation of gender mainstreaming guidelines

Foreword

The Permanent Secretary/Secretary to Treasury (PSST), In accordance with the Public Finance Management Act, 2015, Section 13(13), I have the honor to present to you the Innovation Technology Development and Transfer (ITDT) Program Budget Framework Paper for FY2022/23. This program includes: Vote 010: Uganda Industrial Research Institute (UIRI): Subventions: Science, Technology and Innovation: Uganda National Council for Science and Technology (UNCST): The Presidential Initiative on Banana Industrial Development (PIBID): Kiira Motors Corporation (KMC) (Project 1511): National Science Technology Engineering and Innovation Skills enhancement Project (Project 1513) and Commercialization of Sericulture Technologies and Innovations (the Silk Industry and Silk Textile Research and Development) project.
The ITDT Program envisages to increase development, adoption, transfer and commercialization of Technologies and Innovations through the development of a well-coordinated STI eco system through achievement of its strategic objectives as such:

1. Develop requisite STI infrastructure
2. Build human resource capacity in STI
3. Strengthen R&D capacities and applications
4. Increase development, transfer and adoption of appropriate technologies and Innovations
5. Improve the legal and regulatory framework

As we embark on the implementation of roadmap for FY2022/2023, we are committed to fulfilling our mandate in line with the strategic direction spelt out in the NDP III under the ITDT Program. The above strategic direction of the program is guided by the NDP III theme of enhanced Sustainable Industrialization for inclusive growth, employment and sustainable wealth creation. In fulfillment of this strategic direction, we commit to perform in line with the expectations of the citizens amidst the challenges we might face, some of which, are spelt out in this Budget Framework Paper. It is pleasing to note that many of these challenges are adaptable, with the support and commitment of all Stakeholders including the Honorable Members of Parliament, in particular, the Committee on Science, Technology and Innovation.

Equally, the Program is mindful of the gender and equity requirements. And as we finalize our budget for FY2022/23. In this regard, its focus will be to foster research, capacity building and technology transfer in Life Sciences, with the ultimate purpose of promoting sustainable global development while leaving no one behind. Similarly, the Program shall prioritize the mainstreaming of all cross cutting issues in its policies, plans, programmes and budgets. And as such, the four cross cutting issues shall be given due consideration.

I therefore, request you to receive and consider approval of the budget allocation to the Innovation, Technology Development and Transfer Program for Financial Year 2022/23 therein amounting to Shs. 285.85 Billion.

Haji Kakande Yunus

Secretary
Office of the President

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

Table P1.1 Overview of Programme Expenditure and Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	7.308	7.308	7.308	7.308	7.308
	NonWage	11.328	11.328	11.328	11.328	11.328
Devt.	GoU	5.496	5.496	5.496	5.496	5.496
	ExtFin	0.000	0.000	0.000	0.000	0.000
	GoU Total	**24.132**	**24.132**	**24.132**	**24.132**	**24.132**
	Total GoU+Ext Fin (MTEF)	**24.132**	**24.132**	**24.132**	**24.132**	**24.132**
	A.I.A	0.000	0.000	0.000	0.000	0.000
	Grand Total	**24.132**	**24.132**	**24.132**	**24.132**	**24.132**

Programme Strategy and linkage to the National Development Plan

The Program strategy is to increase development, adoption, transfer and commercialization of Technologies & Innovations through the development of a well-coordinated STI eco-system while the NDP III key Strategic objectives are;
a. To Develop requisite ST&I infrastructure
b. To Strengthen R&D capacities and applications
c. To Increase development, transfer and adoption of appropriate technologies and innovations
d. To improve the legal, institutional and regulatory framework
e. To Build Institutional and human resource capacity in ST&I

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Enhanced development of appropriate technologies					
Programme Objectives contributed to by the Intermediate Outcome Build institutional and human resource capacity in STI						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of intellectual properties registered	2017/18	2	14	18	22	26
Proportion of the population using appropriate technologies	2017/18	0	0.2	0.25	0.3	0.35
Value of International payments for the use of intellectual property - Payments - (USD Mn)	2017/18	20	200	300	411.7	523.4
Value of International payments for the use of intellectual property - Receipts - (USD Mn)	2017/18	1.8	20	20	46.6	73.2

Programme Outcome	Increased innovation in all sectors of the economy					
Programme Objectives contributed to by the Intermediate Outcome Develop requisite STI infrastructure						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
No. of incubators established and operationalized	2017/18	2	6	8	8	8
No. of laboratories/ R&D facilities improved or established	2017/18	0	6	6	5	5
No. of Science and Technology Parks established and operationalized	2017/18	0	0	0	1	1
No. of technology transfer centres established and operationalized	2017/18	0	15	20	25	30
Programme Outcome	Increased utilization of appropriate technologies					
Programme Objectives contributed to by the Intermediate Outcome Increase development, transfer and adoption of appropriate technologies and innovations						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
No. of firms graduating from incubators	2017/18	0	40	60	75	90
No. of firms graduating to S&T parks	2017/18	0	5	10	15	20
No. of firms graduating to S&T parks	2017/18	0	5	10	15	20
No. of new technologies adopted	2017/18	0	5	7	10	13
Percentage of firms using innovative technologies	2017/18	0	15%	20%	25%	30%
Percentage of new technologies or research results commercialized	2017/18	0	4%	5%	6%	7%
Programme Outcome	Improved legal and regulatory framework					
Programme Objectives contributed to by the Intermediate Outcome To improve the legal, institutional and regulatory framework						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
No. of ST&I Laws and Regulations drafted and submitted to cabinet/ parliament	2017/18	1	2	3	3	3
Percentage of inspected entities that are compliant to ST&I regulations	2017/18	0	20%	40%	60%	80%
Programme Outcome	Increased R&D activities					
Programme Objectives contributed to by the Intermediate Outcome To strengthen R&D capacities and applications						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Business enterprise sector spending on R&D (% of GDP)	2017/18	0.01	0.1%	0.16%	0.21%	0.26%

Programme Outcome	Increased R&D activities					
Programme Objectives contributed to by the Intermediate Outcome To strengthen R&D capacities and applications						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Global Innovation Index (%)	2017/18	25.3%	31%	33%	35%	37%
Gross Expenditure on R&D (GERD) as a % of GDP	2017/18	0.4%	7%	0.8%	1%	1.2%
Number of applications for IP protections per annum	2017/18	200	1000	1400	1800	2000
Researchers in R&D (per million people)	2017/18	50	300	400	600	800
Technicians in R&D (per million people)	2017/18	20	80	100	120	140

Table P2.2: Intermediate Outcomes Indicators

Sub-Programme Name:	**Research and Development**					
Intermediate Outcome Indicators:	Increased Biosciences R&D					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of biosciences products developed	2017/18	10	12	15	17	19
Proportion of R&D projects in new and emerging areas	2017/18	0	0.1%	0.16%	0.18%	0.2%
Intermediate Outcome Indicators:	Increased Research and Development					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of research projects cleared	2017/18	500	1100	1300	1500	1700
Percentage of research products commercialised	2017/18	0.1%	0.2%	0.25%	0.3%	0.35%
National Research Agenda in place	2017/18	0	0	0	0	0
National STEI surveys conducted	2017/18	0	0	1	1	1
STEI information management system developed	2017/18	0	1	0	0	0
Sub-Programme Name:	**STI Ecosystem Development**					
Intermediate Outcome Indicators:	Enhanced development of appropriate technologies					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of Technology Skills Development Initiatives undertaken	2017/18	0	2	2	2	2
Number of technicians skilled	2017/18	0	50	100	150	200
Percentage of MDAs integrating STEI	2017/18	10	25%	30%	50%	70%
Innovative strategies for implementing SDGs developed	2017/18	0	0	0	0	0
National apprenticeship program established	2017/18	0	0	0	0	0
STEI integration guidelines developed	2017/18	0	0	0	0	0
STEI policy developed	2017/18	0	0	0	0	0

Sub-Programme Name:	STI Ecosystem Development					
Intermediate Outcome Indicators:	Increased innovation in all sectors of the economy					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of Science parks constructed	2017/18	0	1	0	0	0
Number of science Research and Development centres developed	2017/18	0	0	0	1	0
Satellite ground station established	2017/18	0	1	0	0	0
Space science and aeronautics technology agency established	2017/18	0	0	1	0	0
STEI infrastructure development strategy in place	2017/18	0	1	0	0	0
UN innovation Lab for Least Developed Countries operationalised	2017/18	0	1	0	0	0
Intermediate Outcome Indicators:	Increased innovation in biosciences					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of biosciences centres established	2017/18	0	1	0	1	0
Number of R&D laboratory centres established	2017/18	0	1	1	0	0
Number of R&D laboratory centres rehabilitated	2017/18	0	2	1	0	0
Intermediate Outcome Indicators:	Increased Research, Innovations and development of appropriate Technologies					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Proportion of prototypes developed into products	2017/18	0	12%	15%	20%	25%
Proportion of scientists/innovators supported through the National Research and Innovation Fund	2017/18	0.14%	0.2%	0.3%	0.35%	0.4%
Intermediate Outcome Indicators:	Increased utilisation of appropriate technologies					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of technologies developed	2017/18	0	7	9	12	15
Number of technologies transferred (national and local)	2017/18	0	5	7	9	11
Number of technology needs assessments undertaken	2017/18	1	0	1	1	1
Technology adoption rate	2017/18	0	0.17%	0.18%	0.2%	0.22
Functional STEI think tank established	2017/18	0	0	0	0	0
National Technology transfer strategy in place	2017/18	0	1	0	0	0
Intermediate Outcome Indicators:	Increased utilization of appropriate technologies					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of Intellectual Property Rights acquired	2017/18	0	70	100	120	140
% uptake of new and	2017/18	0	15%	20%	25%	30%

Sub-Programme Name:	STI Ecosystem Development					
Intermediate Outcome Indicators:	Increased utilization of appropriate technologies					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Rate of adoption of locally developed technologies	2017/18	0	0.2%	0.25%	0.3%	0.35%
Royalties received (in USD) for use of IPRs	2017/18	0	2000	2500	3000	3500

P3: Medium Term Budget Allocations by Sub-Programme and Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Programme and Sub-Programme

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER					
02 Industrial Value Chain Development	0.830	0.830	0.830	0.830	0.830
03 STI Ecosystem Development	23.302	23.302	23.302	23.302	23.302
Total for the Programme	**24.132**	**24.132**	**24.132**	**24.132**	**24.132**

Table P3.2: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER					
110 Uganda Industrial Research Institute (UIRI)	22.980	22.980	22.980	22.980	22.980
119 Uganda Registration Services Bureau (URSB)	1.072	1.072	1.072	1.072	1.072
525 Uganda Embassy in Russia, Moscow	0.080	0.080	0.080	0.080	0.080
Total for the Programme	**24.132**	**24.132**	**24.132**	**24.132**	**24.132**

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2022/23

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
i. Conduct National Innovation and IP survey ii. Establish a Technology Action Plan in place for Industrial and Energy sectors	Conduct ST&I surveys and studies for use in evidence-based planning and policy formulation
i. Develop the National Space Science and Aeronautics Program Feasibility Study and Strategy	Create capacity on application of drones, satellite imagery through GIS, real-time disaster modelling, and widespread connectedness, improve emergency response and production;

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
i. Establish and operationalize a Skilling Centre ii. Conduct internship programs, Apprenticeship and exchange participants in ST&I Strategic areas iii. Skill the informal sector artisan & technicians in ST&I application	Design and conduct practical skills development programmes
i. Establish and operationalize Mobility Value Chain Skilling Program and Specialized Curricula on Mobility at Higher Education Institutions including Auto Clubs in Schools Established ii. Establish and operationalize the 4IR Centre of excellence	Design and implement special programmes for Nano technology, space exploration, nuclear technology, bio sciences, ICT and engineering;
i. Conduct competitions in schools and higher institutions of learning ii. Develop Human Resource capacity in the IP value chain iii. Establish and Operationalize the National ST&I Advisory, Foresight and Compliance System iv. Mainstream ST&I in all sectors of the economy v. Develop and review laws that support the digital economy vi Develop and operationalize the National Strategy for ST&I Integration vii. Operationalize and facilitate the PWG viii. Establish the Program monitoring and evaluation system ix. Undertake program reviews	Develop a framework for promotion of multi-sectoral and multilateral collabourations
i. Develop a National STI Strategy ii. Develop a National STI Advancement and Outreach Strategy	Develop and implement a National Science and Technology Innovation Strategy;
i. Develop and operationalize the National ST&I Advancement and Outreach Strategy	Develop and Implement a National STI Advancement and Outreach Strategy;
i. Undertake record of all scientific research carried out in the country ii. Conduct Online Catalogue Profiling ST&I Activities and IPs registration in Uganda	Develop and maintain a national STI Information Management System (including a database of new and on-going Scientific Research, technologies innovations and indigenous knowledge from public and private sectors);
i. Develop STEI Policies, laws and regulations ii. Operationalize the Innovations Fund Framework iii. Develop National Automotive Industry Policy, and Tax and Non-Tax Measures iv. Review and streamline UNCST and UIRI Acts v. Develop JVS Partnership Agreements & Offtake Agreements	Develop policies, laws and regulations for technology development, transfer and market development and attraction of private funding and FDI in STI.
i. Coordinate Locally Manufactured Key Vehicle Parts and Mobility System ii. Undertake Registration and Commercialization of IPRs	Develop strategies to domesticate and implement international conventions and treaties that facilitate STI;
i. Undertake Applied Research in Industry Technologies and Themes	Develop, review and amend policies to promote the development and uptake of technologies
i. Establish and operationalize the STEI think tank ii. Develop ST&I Publications and Journal Articles	Establish platforms for the interaction between the academia, research institutions, industry and state and non-state actors.

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
i. Undertake production of Food Products, Fibres, Pharmacueticals, Processing Machinery & Equipment, By Products (Banana) ii. Undertake production of Bamboo products iii. Establish a Technology for Commercial Extraction of Mineral Salts from National Brine Deposits iv. Establish a Production Line for Round the Clock Crop Drier with Quality-Water Recovery v. Set Up an Assembly Line for Engine Technology vi. Establish an Assembly Line for Solar Water Pumps vii. Develop and produce Vaccines for Humans, Animals or Plants viii. Develop and Produce Acricides, Pestcides, & Inseccides	Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;
i Increase Public investment in technology transfer and adoption	Increase public investment in technology transfer and adoption.
i. Documentation of traditional Knowledge (TK) ii. Establish a Silk Factory and Mulbery Plantations iii. Identify commodities to be commercialized iv. Conduct a Technological Needs Assessments (TNA) v. Innovation Accelerators vi. Establish ST&I Exchange Centre & TTO vii. Establish and operationalize the ST&I One Stop Centre	Strengthen the function of technology acquisition, promotion as well as transfer and adoption
i. Establish R&D facilities in academic and research institutions ii. Construct a Large capacity incinerator iii. Develop virus research infrastructure	Support academia and research institutions to acquire R&D infrastructure;
i. Commercialize technologies ii. Operationalize Kiira Vehicle Plant Start-Up Facilities iii. Establish and operationalize science and technology parks iv. Establish the Automotive Industrial and Technology Park v. Develop and Operationalize the Banana industrial development park	Support the establishment and operations of Science and Technology Parks to facilitate commercialization;
i. Establish and operationalize the Engineering and skills enhancement Centres ii. Establish and operationalize R & D laboratories and centres of excellence iii. Establish and operationalize the Biosciences Technology Development Centres iv. Establish Engineering machining, manufacturing and skills enhancement centres	Support the establishment and operations of Technology & Business incubators and Technology Transfer centres
i. Develop and implement the Curriculum addressing STI needs ii. Engage schools on STEM oriented curriculum iii. Support schools with tools to promote STEM learning	Support the review of the curriculum and delivery methods at all levels of education with a view of promoting innovation;

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2022/23

Limited mainstreaming of Gender and Equity in Program Planning, Budgeting and resource allocation.

1. Disseminate and implement the Ministry clients charter
2. Conducting the awareness campaigns on G&E mainstreaming
3. Profile G&E interventions of the departments and fast-track the progress
4. G&E assessment of Programs and Projects under STEI
a. Need to design an assessment tool for profiling key intervention areas on G&E compliance in the STI Program
b. Capture a statistics plan for the Program with G&E disaggregated data about STI in-line with SDGs
c. Development of administrative data systems for profiling G&E data in STEI
5. Development of the guidelines for integrating STEI in the entire government systems with focus on MDAs and LGs
6. Focus on promoting G&E at workplace e.g. access to the buildings
7. Developing the G&E strategy for the program
8. Review of the program compact in-line with NDP III in consultation with EOC to equip the team with the requisite assessment tools for the program

Foreword

The Government of Uganda adopted a Programme-Based Approach to planning in the Third National Development Plan (NDP III) FY 2020/21-2024/25. Among the Programmes is the Public Sector Transformation Programme (PSTP) led by Ministry of Public Service.
The PSTP focuses on transforming the way the Public Service conducts its business and the Public Service culture while harnessing talent management and fostering innovation to address the challenge of Public Sector policy lags

The Programme directly contributes to Objective 5 of the NDPIII which aims at strengthening the role of the state in guiding and facilitating development. The goal of the Programme is to improve public sector response to the needs of the citizens and the private sector. The goal will be pursued under the NDPIII theme of Sustainable Industrialization for inclusive growth, employment and sustainable wealth creation. The key objectives of the Programme are,
1. Strengthen accountability for results across Government
2. Streamline Government structures and institutions for efficient and effective service delivery
3. Strengthen strategic human resource management function of Government for improved service delivery
4. Deepen decentralization and citizen participation in local development

The Programme registered some key milestones in the FY2020/21 and these include, Upgrading of the IPPS to Human Capital Management System and it has been rolled out to 4 votes, reviewed the Public Service Standing Orders, Over 2,000 Public Officers were trained in various tailor made and discretionary skills enhancement programmes, developed and EDRMS System and it was deployed on MoICT&NG local serves and piloted in 2 votes, developed Service Delivery Standards for key results areas for services under, Health, Education (Primary Sub-Sector), Works and Transport, Water and Environment, Lands, Housing and Urban Development, Production and Marketing, social development, public administration and management, developed an e-inspection tool and piloted it in 16 LGs, recruited over 6,000 parish chiefs in preparation for full scale implementation of the parish model and NITA-U supported the development of new 13 e-services among others

During the FY 2022/23 the programme will focus on the following,
1. Continued rationalization of Government institutions by merging some Ministries and Agencies to reduce and save on costs of public administration and associated expenditures.
2. Phased salary enhancement for scientists, health workers and all other categories in the public service
3. Enhanced capacity building of the public service and
4. Full scale implementation of parish development model

In pursuance of this strategic direction, the programme commits to perform in line with the expectations of the citizens amidst the challenges we might face, some of which, are spelt out in this Budget Framework Paper. It is pleasing to note that many of these challenges are adaptable, with the support and commitment of all Stakeholders

The Programme is also mindful of the gender and equity requirements as we finalize our Budget Framework Paper (BFP) for FY2022/23. In this context, its focus will be on provision of Support Supervision on mainstreaming G&E in HR Policies and Procedures, Integration of GBV concerns in the Performance Management, development of guidelines for mainstreaming G&E, training staff on mainstreaming G&E issues, training DLGs in areas of good governance with disaggregated data on G&E, development of a gender and equity policy, strengthening Monitoring and Evaluation of Programmes Targeting the Marginalized groups, Collaboration with stakeholders to ensure that gender related issues are implemented as planned, Negotiating gender-enhancing conditional grant funded programs between MDAs with Conditional grants.

My sincere appreciation is extended to the Programme Technical Working Group for the input during the process of preparing this Programme Budget Framework Paper. Your commitment and effective collaboration towards implementing this plan is very paramount

Catherine Bitarakwate Musingwiire (Mrs.)

Permanent Secretary

Abbrevations and Acronyms

ACRONYM	ACRONYM NAME
CSCU	Civil Service College Uganda
DCAO	Deputy Chief Administrative
DSC	District Service Commission
EDRMS	Electronic Document and Records Management System
ESO	External Security Organization
HCM	Human Capital Management
HRM	Human Resource Management
NDPIII	Third National Development Plan
NIS	National Identification System
NRCA	National Records Center and Archives
R&S	Research and Standards
RIM	Records and Information Management System
SDS	Service Delivery Standards

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

Table P1.1 Overview of Programme Expenditure and Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	108.018	108.018	108.018	108.018	108.018
	NonWage	85.744	85.744	85.744	85.744	85.744
Devt.	GoU	14.005	14.005	14.005	14.005	14.005
	ExtFin	0.000	0.000	0.000	0.000	0.000
	GoU Total	**207.767**	**207.767**	**207.767**	**207.767**	**207.767**
	Total GoU+Ext Fin (MTEF)	**207.767**	**207.767**	**207.767**	**207.767**	**207.767**
	A.I.A	0.000	0.000	0.000	0.000	0.000
	Grand Total	**207.767**	**207.767**	**207.767**	**207.767**	**207.767**

Programme Strategy and linkage to the National Development Plan

Continued rationalization of Government institutions by merging some Ministries and Agencies to reduce and save on costs of public administration and associated expenditures

Phased salary enhancement for scientists, health workers and all other categories in the public service

Enhanced capacity building of the public service

Full scale implementation of parish development model

Support Government Institutions to develop, document and disseminate Service Delivery Standards

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Increased local participation in the economy					
Programme Objectives contributed to by the Intermediate Outcome Deepen decentralization and citizen participation in local development						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Proportion of Local Government Development Plans aligned to the NDP, %	2018/19	90%	100%	100%	100%	100%
Proportion of MDA Plans aligned to the NDP, %	2019/20	95%	100%	100%	100%	100%

Programme Outcome	Reduced corruption incidences					
Programme Objectives contributed to by the Intermediate Outcome Increase accountability and transparency in the delivery of services						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Corruption perception index	2020/21	27%	31.6%	33.2%	35%	40%
Programme Outcome	Improved government effectiveness					
Programme Objectives contributed to by the Intermediate Outcome Streamline Government architecture for efficient and effective service delivery						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Government effectiveness index	2020/21	-0.58%	0.05%	0.03%	0.01%	0.01%
Programme Outcome	Improved accountability for results across government					
Programme Objectives contributed to by the Intermediate Outcome Strengthen accountability for results across government						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Proportion of the population satisfied with their last experience of public services	2018/19	48%	61%	65%	70%	75%
Programme Outcome	Improved public service productivity					
Programme Objectives contributed to by the Intermediate Outcome Strengthen human resource management function of Government for improved service delivery						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Global competitiveness index	2020/21	48.9%	53.1%	54.2%	55%	60%

Table P2.2: Intermediate Outcomes Indicators

Sub-Programme Name:	**Strengthening Accountability**					
Intermediate Outcome Indicators:	Increased awareness about public services					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Level of client satisfaction with the client feedback mechanism	2018/19	52%	67%	72%	77%	80%
Percentage of population knowledgeable about public services	2018/19	20%	60%	70%	80%	90%
Intermediate Outcome Indicators:	Reduced incidences of infollution					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% of information published that comply with the media quality management standards.	2018/19	50%	80%	90%	100%	100%

Sub-Programme Name:	**Government Structures and Systems**					
Intermediate Outcome Indicators:	Improved Efficiency of Service delivery structures and systems of government					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% of MDAs & LGs with structures aligned to their mandate and the National Development Plan	2018/19	65%	90%	100%	100%	100%
% of structures void of overlaps and duplications	2018/19	49%	90%	100%	100%	100%
Level of satisfaction of clients with the re-engineered systems' turnaround time	2018/19	48%	61%	65%	70%	75%
Sub-Programme Name:	**Human Resource Management**					
Intermediate Outcome Indicators:	Improved affordability and sustainability of the pension scheme					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Percentage of retirees accessing retirement benefits on the due date	2018/19	62%	85%	95%	100%	100%
Percentage reduction in accumulated pension and gratuity arrears	2018/19	65%	73%	77%	85%	90%
Intermediate Outcome Indicators:	Improved alignment of employees' competences and qualifications with job roles					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Percentage age of Public officers whose Qualification and competences are aligned to their jobs	2018/19	80%	100%	100%	100%	100%
Intermediate Outcome Indicators:	Improved compliance to recruitment guidelines by service commissions					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Level of compliance to recruitment guidelines by service commissions	2018/19	45%	100%	100%	100%	100%
Intermediate Outcome Indicators:	Improved effectiveness of performance and work place dispute management systems					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Level of client satisfaction with the client feedback mechanism	2018/19	52%	67%	72%	77%	80%
Percentage of employee grievances resulting into industrial action	2018/19	0%	0%	0%	0%	0%
Percentage of Organizations achieving	2018/19	60%	65%	75%	85%	100%
Percentage reduction in absenteeism rate in the Public Service	2018/19	25%	5%	5%	5%	5%
Intermediate Outcome Indicators:	Improved efficiency and effectiveness in Payroll management in the Public Service					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% of employees earning salary according to their salary scales	2018/19	97%	100%	100%	100%	100%

Sub-Programme Name:	Human Resource Management					
Intermediate Outcome Indicators:	Improved efficiency and effectiveness in Payroll management in the Public Service					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
% of MDAs & LGs paying salary and pension by 28th	2018/19	70%	100%	100%	100%	100%
% of Public Officers receiving salary according to the approved pay plan	2018/19	15%	50%	75%	100%	100%
% of retired staff accessing the pension payroll within 30 days after	2018/19	62%	85%	95%	100%	100%
% of staff accessing payroll within 30 days after assumption of duty	2018/19	70%	100%	100%	100%	100%
% reduction in MDAs and LGs requesting for wage, gratuity and	2018/19	15%	10%	5%	0%	0%
Intermediate Outcome Indicators:	Improved efficiency and effectiveness of the decentralised recruitment function					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
% of LGs with fully constituted service commissions	2018/19	35%	60%	65%	70%	75%
Intermediate Outcome Indicators:	Improved Quality of service delivered and compliance to service delivery standards					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Level of compliance with SDS in MDAs and LGs	2018/19	47%	61%	65%	70%	75%
Intermediate Outcome Indicators:	Improved Quality of the Civil Service					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
% of advertised positions filled with skilled & competent staff	2018/19	50%	68%	74%	80%	85%
% of employees leaving the service on grounds other than due to retirement or dismissal	2018/19	0.06%	0.04%	0.044%	0.04%	0.04%
Percentage of professional Public Servants	2018/19	8%	48%	64%	80%	85%
Salary compression ratio of the Public Service	2018/19	1:93	1:44	1:28	1:12	1:10
Intermediate Outcome Indicators:	Improved Timeliness in implementing approved structures					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Timeliness in filling declared vacant positions (Months)	2018/19	12 Mont hs	3 Months	3 Months	3 Months	3 Months
Intermediate Outcome Indicators:	Increased adoption of electronic document management systems					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
% of Archives reference materials accessible on line	2020/21	0%	10%	20%	25%	30%
Percentage of records lost due to poor storage conditions	2018/19	30%	12%	6%	0%	0%
Percentage uptake of the automated RIM (EDRMS) system	2020/21	0%	19%	35%	80%	100%

Sub-Programme Name:	**Human Resource Management**					
Intermediate Outcome Indicators:	Increased adoption of electronic document management systems					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Average process turnaround time for retrieval of records (Minutes)	2018/19	60 Mins	27min	16 min	5 min	5 min
Sub-Programme Name:	**Decentralization and Local Economic Development**					
Intermediate Outcome Indicators:	A conducive environment to facilitate Private Sector participation in investment in the local economy provided					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% of District Private forums that are functional	2019/20	0	90%	100%	100%	100%
Intermediate Outcome Indicators:	Critical positions at in Local Governments filled					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% of approved critical positions in	2019/20	48%	78%	100%	100%	100%
Intermediate Outcome Indicators:	Districts with functional LED resource teams/ for a					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Proportion of districts with functional	2020/21	60%	90%	100%	100%	100%
Intermediate Outcome Indicators:	Improved commitment of government in financing the delivery of decentralized services					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Percentage share of the National budget between Central and LGs	2018/19	12.5%	17%	20%	22%	25%
Intermediate Outcome Indicators:	Improved fiscal sustainability of local governments					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Increase in local revenue mobilization, %	2018/19	3%	25%	35%	37%	37%
Intermediate Outcome Indicators:	Increased Domestic Tax					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Domestic Tax Revenue collection to target	2018/19	81.85%	100%	100%	100%	100%
Average filing ratio (PAYE & VAT)	2018/19	88.7%	85%	90%	90%	90%

Sub-Programme Name:	Business Process Re-engineering and Information Management					
Intermediate Outcome Indicators:	Enhanced Identification & Registration services					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% increase in number of government MDA systems interfacing with the NIRA	2018/19	15%	20%	67%	20%	25%
Turnaround time for issuance of Birth, Death and Adoption Orders certificates (in days)	2018/19	14 days	1 day	1 day	1 day	1 day
Turnaround time for production & Issuance of NID Cards (in days)	2018/19	60 days	14 Days	14 Days	14 Days	14 Days
Intermediate Outcome Indicators:	Improved efficiency and effectiveness in the implementation of government programmes					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Percentage of high profile/ syndicated corruption cases investigated and completed within 9 months from the time of registration	2018/19	25%	70%	75%	80%	85%
Percentage of IG recommendations implemented.	2018/19	41%	60%	65%	70%	75%
Intermediate Outcome Indicators:	Improved recovery of illicitly acquired wealth					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Value of assets and funds recovered by the IG (Bn)	2018/19	2.7 Billion	3.5 Billion	4.0 Billion	5.0 Billion	5.0 Billion
Value of money saved as a result of IG interventions (Bn)	2018/19	15	30 Billion	40 Billion	50 Billion	50 Billion
Intermediate Outcome Indicators:	Improved service delivery					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of transactions conducted through the shared public service delivery system (Million).	2018/19	0	50	100m	100m	100m
Proportion of government services provided online (%)	2018/19	20%	60%	72%	80%	85%
Level of satisfaction of public Service by Service (Administrative and Legal Services)	208/19	74.5%	80%	82%	84%	86%
Intermediate Outcome Indicators:	Increased NBI coverage					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
%age of districts headquarters connected to the NBI.	2018/19	30%	80%	90%	95%	100%

Sub-Programme Name:	Business Process Re-engineering and Information Management					
Intermediate Outcome Indicators:	Increased public participation in the fight against corruption					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Percentage of IG complaints registered and managed through integrated ICT platform including feedback	2018/19	50%	80%	90%	100%	100%
Intermediate Outcome Indicators:	Reduced costs of service delivery					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Proportion of government services provided online (%)	2018/19	20%	60%	72%	80%	85%

P3: Medium Term Budget Allocations by Sub-Programme and Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Programme and Sub-Programme

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme:14 PUBLIC SECTOR TRANSFORMATION					
01 Strengthening Accountability	64.046	64.512	61.666	61.666	61.666
02 Government Structures and Systems	17.268	17.268	17.271	17.268	17.268
03 Human Resource Management	120.047	119.581	122.424	122.427	122.427
04 Decentralization and Local Economic Development	6.406	6.406	6.406	6.406	6.406
Total for the Programme	**207.767**	**207.767**	**207.767**	**207.767**	**207.767**

Table P3.2: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
005 Ministry of Public Service	32.553	32.553	32.553	32.553	32.553
011 Ministry of Local Government	30.273	30.273	30.273	30.273	30.273
023 Ministry of Kampala Capital City and Metropolitan Affairs	3.465	3.465	3.465	3.465	3.465
103 Inspector General of Government’s Office(IGG)	3.463	3.463	3.463	3.463	3.463
108 National Planning Authority(NPA)	7.231	7.231	7.231	7.231	7.231
122 Kampala Capital City Authority(KCCA)	110.778	110.778	110.778	110.778	110.778
123 National Lotteries and Gaming Regulatory Board	5.056	5.056	5.056	5.056	5.056
146 Public Service Commission (PSC)	10.949	10.949	10.949	10.949	10.949

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
147 Local Government Finance Commission(LGFC)	4.000	4.000	4.000	4.000	4.000
Total for the Programme	**207.767**	**207.767**	**207.767**	**207.767**	**207.767**

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2022/23

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
1. Organize and facilitate Negotiations between LGs and Sector Ministries with decentralized services on Grants allocation formula and models in light of program policies reviewed to in-build crosscutting issues like poverty, HIV/AIDS, gender and environment 2. Local government Budget Consultative workshops held at the central and local government 3. Enhanced Local Revenue through potential sources 4. Specific Budget Analysis Feedback Reports on the results of the LG approved budgets produced 5. Technical support provided in identified areas of weaknesses in compliance with legal requirements and LG TPCs capacities enhanced to partake strategies that lead to self-reliance	Build LG fiscal decentralization and self-reliance capacity
Rewards and Sanctions Committees oriented in 66 MDAs and LGs Implementation of the Rewards and Sanctions Framework Monitored in 25LGs and MDAs	Design and implement a rewards and sanctions system
Develop a professional ICT workforce and digital literacy Provide Platforms for digitization and documentation of ongoing government programmes for MDAs & LGs Develop and operationalize a digital/online content repository for information about GoU programs and projects Enhance e-Citizens Portal (e-Services added onto the Portal Develop and roll out three (3) priority e-services in three (3) programmes.	Design and implement electronic citizen (e-citizen) system

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Service Delivery Standards developed and monitored in 4 MDAs and 12LGs across the four regions Compliance inspection conducted in 10 MDAs and 20 LGs inspected PAIPAS applied in 10 MDAs and 20 LGs Findings of the NSDS 2021 disseminated Investigative inspections undertaken in 4 public institutions E-inspection rolled out to 4 MDAs and 12 LGs	Develop and enforce service and service delivery standards
EDRMS rolled out to 8 MDAs and 2 LGs	Develop and operationalize an e-document management system
Comprehensive Job Evaluation in the public service undertaken Technical Support provided to all MDAs and LGs in managing decentralized wage, pension and gratuity management Guidelines on Management of Salary, Wage, Pension and gratuity developed and issued to the entire public service. Recruitment plans, Wage, Pension and gratuity budget prepared for the whole Service Management of wage, Payroll, pension gratuity by MDA/LGs monitored for all votes HR analytics conducted for selected 80 HR officers across the service Implementation of recruitment plans and cleared recruitments monitored in LGs Job Descriptions and Person Specifications arising out of Rationalization of Ministries and Government Agencies reviewed and Developed Schemes of Service for 16 Cadres in Public Service Developed Consultative Committees established and supported in 80 LGs and 20 MDAs 100% of decisions of Appointing Authorities implemented 100% of Grievances and complaints from Public Service Labor Unions and individuals handled Provide guidance on recruitments and selection to all LGs Critical positions at in Local Governments filled (CAOs, DCAOs, Town Clerks of Cities and municipalities and Heads of Department and Units) Equip Service Commissions with assistive devices for persons with	Empower MDAs to customize talent management (Attract, retain and motivate public servants)

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Equip Service Commissions with assistive devices for persons with special needs to ensure inclusiveness Constitute and empower District Service Commissions to execute their Mandate where they are lacking Review interview Assessment tools and Recruitment and Selection Guidelines Implement the approved Recruitment Plans of MDAs and LGs Review Performance standards and minimum conditions for DSCs	
Compliance to RIM standards in 20 MDAs and 40 LGs assessed and technical support provided to address the identified gaps. Verify 400 declarations from Leaders and Public Officers and Investigate 25 breaches into the Leadership Code. Investigate and resolve 150 Ombudsman complaints in MDAs and 468 in LGs Conduct 12 System Investigations in MDAs & LGs Management and resolution of Ombudsman Complaints	Enforce compliance to the rules and regulations
Enforce compliance to rules and regulations in the Local Governments	Enforce compliance to the rules and regulations

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Develop and operationalize a data sharing and integration platform to enhance the delivery of services in government and private sector Collect, package (program) and translate the local government content on parish model into different local languages Broadcast local government content on parish model on Radio and TV, social media, and other communications media in different languages Establishing regional public services broadcaster centres taking broadcast services nearer to the people MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast Develop and package local content for universal access to electronic Governance (e-Governance) services, e-citizen portal services, other private sector ICT services, other communication channels Digital citizenship promoted Formulation of UBC and MDAs collaboration frameworks for content development, preservation and broadcasting Develop a mechanism that links vital personal data information Collect Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities collected	Improve access to timely, accurate and comprehensible public information
1. Facilitate the training and Capacity building of PDCs (T.O.T for LGs, Roll-out by the Districts for all Parishes) 2. Disburse the Parish Revolving Fund (PRF) to all parishes to support subsistence households improve their business enterprises 3. Undertake Technical Support at all levels (field visits, on-call visits) 4. Organize Pillar Working Group Meetings, IMTC meetings 5. Form 10,594 Parish SACCOs 6. Mobilization in all LGs aimed at formation of Farmer Groups and associations	Operationalize the parish model
Implement and monitor the Parish Development Model	Operationalize the parish model

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Technical guidance on HR Policies and Procedures provided to 20 MDAs and 60 LGs Support Supervision on implementation of HR Policies and Procedures in 20 MDAs and 24 LGs conducted Research on Impact of two Public Service Initiatives conducted and recommendations made for further improvement	Rationalize and harmonize policies to support public service delivery
5 Government business processes Systems reengineered 4 reviewed systems performance monitored 8 Mini SUCs established and Technical support provided to establish Regional Service Uganda Centers Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online.	Reengineer public service delivery business processes
Comprehensive Restructuring of 18 Ministries 28 Agencies and 11 LGs undertaken Technical support provided to 15 MDAs and 30LGs in implementing of approved structures. Approved Structures and staff establishment data for MDAs and LGs updated and controlled on IPPS and HCM	Restructure Government institutions (MDAs & sectors) to align with new programme planning, budgeting and implementation
Records management systems set up in 5 MDAs and 35 LGs where they are lacking Two (2) Model Registries and Records Centres set up for hands-on training in RIM Valuable archival records acquired from 14 MDAs and 6 LGs and preserved at NRCA for effective knowledge management.	Review and develop management and operational structures, systems and standards
Client Charters developed and implemented 15 MDAs and LGs	Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Review policies, regulations and laws (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments Formulate, evaluate, review and disseminate Human Resource policies to the service such as, 1. Framework for Talent Management 2. Knowledge Management Policy and strategy 3. Curriculum for pre and post retirement 4 Framework for Collaboration and Partnership with Training Institutions 5 Guidelines on Management of Salary, Wage, Pension and gratuity to the entire public service 7 Updated Education Sector Capacity Development Plan	Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service
HCM rolled out to 100 MDAs & LGs Early Life Support to 160 HCM sites provided Employee master data, establishment and transaction data for 88 votes cleaned Stakeholder Engagement and Change Management conducted Targeted HCM users in 100 votes trained & HRs certified Functional and Technical Support provided on HRM systems at Regional Centres	Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)
Develop and implement a comprehensive staff Training, Capacity development and knowledge management program	Strengthen collaboration of all stakeholders to promote local economic development;

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Performance Budgeting integrated into the individual performance management framework 40 MDAs and LGs 28 MDAs and LGs supported and monitored on implementation of Performance management initiatives 25 MDAs & LGs supported to link their Performance Management Plans to the National Plans in all the 4 regions Performance Improvement based approach to Capacity Building institutionalized in 75 LGs and MDAs in all the 4 regions The Annual League Table on Compliance with Performance Management policy Framework in the Public Service produced Strengthen Performance management culture in Education Sector Schools and Institutions. Conduct On-spot Technical support supervision and backstopping in 40 schools and Institutions	Strengthening public sector performance management
Build capacity of 1,800 public officers in different discipline areas across all regions e.g 300-Strategic Human Resource Planning, 400-Mind Set Change, 400-Leadership and Strategic Management, 200-Practical Orientated Policy Formulation and Analysis, 250 -Learning and development, 250 -Officers in RIM. Capacity of 240 HR Managers in 20 MDAs and 50 LGs built in Strategic Human Resource Planning 70% and 30% of Headquarter staff and Field school/Institutions, respectively in Leadership and management 90% and 40% of the newly recruited staff at Headquarters and field institutions inducted, respectively	Undertake nurturing of civil servants through patriotic and long-term national service training

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2022/23

Issue: Gender and equity mainstreaming in HR policies and guideline

Intervention
Provide Support Supervision on mainstreaming G&E in HR Policies and Procedures in 20 MDAs and 24 LGs

Foreword

The Ministry of Gender, Labour and Social Development is a lead institution under CMMC Programme. The CMMCP seeks to empower citizens, families and communities for increased responsibility and effective participation in sustainable national development strengthen institutional capacity of central, local government and nonstate actors for effective mobilization of communities, Promote and inculcate the National Vision and value system and reduce negative cultural practices and attitudes.

The Programme interventions are contributed to by a number of Government and Non-Government actors. The key members of the CMMC Programme Working Group include:
1. Ministry of Gender, Labour and Social Development (Lead Institution)
2. Ministry of ICT and National Guidance
3. Equal Opportunities Commission
4. Kampala City Council Authority
5. Directorate of Ethics and Integrity (Office of the President)
6. Uganda Registration Services Bureau and Local Governments

The programme derives its mandate from Chapter 4 Articles 31, 40 and Chapter 16 Article 246 of the Constitution of the Republic of Uganda, which focus on empowerment of citizens, families and communities for increased responsibility and effective participation for sustainable national development.

The Programme registered some key milestones in the FY2020/21 and these include:
1. Established and operationalised nine (9) Community Learning Centers (CLCs) to provide integrated services including demo gardens, sports and recreation;
2. Established Digital platforms for marketing Ugandan cultural goods & services at the National Theatre.
3. Manual of the CMMC pillar of the Parish Development Model finalized among others

CMMC is key in supporting the uptake of Government development Programmes and initiatives enshrined in the rest of the 19 NDP III programmes

Aggrey David Kibenge

Permanent Secretary

Abbrevations and Acronyms

ACRONYM	ACRONYM NAME
AU	African Union
CBS	Community Based Services
CDI	Community Driven Initiatives
CMMC	Community Mobilisation and Mindset Change
CMMCP	Community Mobilisation and Mindset Change Programme
ICOLEW	Integrated Community Learning for Wealth Creation
IRCU	Inter-Religious Council of Uganda
MLH&UD	Ministry of Lands, Housing and Urban Development
MoAAIF	Ministry of Agriculture, Animal Industry and Fisheries
MoEACA	Ministry of East African Community Affairs
MoIA	Ministry of Internal Affairs
NCOP	National Council for Older Person
NLU	National Library of Uganda
NYC	National Youth Council
Q	Quarter
RDCs	Residence District Commissioners
RFOS	Religious and Faith Organisations
UNCC	Uganda National Culture Centre
VSLAS	Village Savings and Loans Associations

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

Table P1.1 Overview of Programme Expenditure and Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	3.707	3.707	3.707	3.707	3.496
	NonWage	59.880	59.880	59.380	59.880	59.380
Devt.	GoU	8.975	8.975	8.975	8.975	8.975
	ExtFin	0.000	0.000	0.000	0.000	0.000
	GoU Total	**72.563**	**72.563**	**72.063**	**72.563**	**71.851**
	Total GoU+Ext Fin (MTEF)	**72.563**	**72.563**	**72.063**	**72.563**	**71.851**
	A.I.A	0.000	0.000	0.000	0.000	0.000
	Grand Total	**72.563**	**72.563**	**72.063**	**72.563**	**71.851**

Programme Strategy and linkage to the National Development Plan

The Community Mobilization and Mindset Change Programme (CMMC) goal is to empower citizens, families and communities for increased responsibility and effective participation in sustainable national development. It directly contributes to the NDPIII goal of increased household incomes and quality of life through increasing participation, productivity, inclusiveness and social well-being of the population. The programme is premised on the realization that a country will actively engage its citizens to provide more public awareness, sensitization for positive mindset change and reducing negative cultural beliefs or practices that hinder people from participating effectively in development programmes.
The key objectives are:
1. Enhance effective mobilization of citizens, families and communities for development
2. Strengthen institutional capacity of central, local government and non-state actors for effective mobilization of communities
3. Promote and inculcate the National Vision and value system and
4. Reduce negative cultural practices and attitudes.

The key result areas are:
1. Increase the proportion of families, citizens and communities informed about national and community programmes from 30 to 90 percent
2. Increase the participation of families, communities and citizens in development initiatives by 80 percent
3. Increased media coverage of national programmes
4. Increased spirit of accountability and transparency
5. Increased household savings and investments
6. Increased social cohesion and civic competence
7. Increased uptake and/or utilisation of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community and district levels
8. Increased adult literacy rate from 72.2 to 80 percent and
9. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality.

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Informed and active citizenry and uptake of development interventions					
Programme Objectives contributed to by the Intermediate Outcome Enhance effective mobilization of families, communities and citizens for national development.						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Adult literacy rate (%) - Total - Female	2017	62	65%	65	67	70
Adult literacy rate (%) - Total - Male	2017	79.1	82%	83	84	85
Adult literacy rate (%) - Total - Total	2017	70.2	73%	74	75	76
Level of participation in electoral processes (voter turnout)	2017	69%	85%	86%	87%	88%
Percentage of Households participating in public development initiatives	2017	60	75%	76	77	78
Proportion of the population informed about national programmes	2017	45%	60%	66%	67%	68
Programme Outcome	Increased household saving					
Programme Objectives contributed to by the Intermediate Outcome Enhance effective mobilization of families, communities and citizens for national development.						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Households participation in a saving schemes (%)	2017	35%	40%	42%	44%	46%
Households participation in a saving schemes (%)	2017	10%	40%	42%	43%	45%
Programme Outcome	Increased investment in family and parenting agenda					
Programme Objectives contributed to by the Intermediate Outcome Enhance effective mobilization of families, communities and citizens for national development.						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Proportion of population accessing the minimum family care package	2017	10%	20%	25%	30%	35%
Programme Outcome	Increased participation of the diaspora community in development processes					
Programme Objectives contributed to by the Intermediate Outcome Enhance effective mobilization of families, communities and citizens for national development.						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Ratio of diaspora remittances to GDP	2017	5%	10%	12%	15%	18%
Value of diaspora investment (USD)	-	-	-	-	-	-

Programme Outcome	Improved morals, positive mindsets, attitudes and patriotism					
Programme Objectives contributed to by the Intermediate Outcome Promote and inculcate the national Vision and value system						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
A shared national value system in place	2017	-	1	1	1	1
Incidence of unethical behavior (corruption, crime rate, theft, immorality) - Corruption perception index	2017	26%	20%	18%	17%	16%
Incidence of unethical behavior (corruption, crime rate, theft, immorality) - Crime rate per 100,000 persons	2017	612	400	380	350	320
Proportion of population engaged in nationalistic and patriotic initiatives	2017	50%	60%	62%	64%	66%
Proportion of the youth engaged in national service	2017	16%	34%	35%	36%	37%
Programme Outcome	Increased accountability and transparency					
Programme Objectives contributed to by the Intermediate Outcome Promote and inculcate the national Vision and value system						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Government effectiveness index	2017	-0.5	0.4%	0.7%	1%	1.5%
Level of satisfaction with public service delivery	2017	50%	60%	70%	75%	80%
Programme Outcome	Kiswahili as an official language in Uganda promoted					
Programme Objectives contributed to by the Intermediate Outcome Promote and inculcate the national Vision and value system						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Proportion of population able to speak, write and read Kiswahili	2017	30%	40%	42%	44%	45%
Programme Outcome	Enhanced social cohesion and participation in cultural life					
Programme Objectives contributed to by the Intermediate Outcome Reduce negative cultural practices and attitudes						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Proportion of population practicing negative cultural practices	2017	-	-	-	-	-

Programme Outcome	Empowered communities for participation in the development process					
Programme Objectives contributed to by the Intermediate Outcome Strengthen institutional capacity of central and local governments and non-state actors for effective mobilization of communities						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% of vulnerable and marginalized persons empowered	2017	1.5%	4%	5%	6%	7%
% of vulnerable and marginalized persons empowered	2017	1.5%	5%	7%	7.8%	8.5%
Staffing levels for national guidance and community mobilization functions at all levels - Central Level	2017	84%	90%	92%	93%	94%
Staffing levels for national guidance and community mobilization functions at all levels - LG Level	2017	85%	90%	92%	94%	95%

Table P2.2: Intermediate Outcomes Indicators

Sub-Programme Name:	**Community sensitization and empowerment**					
Intermediate Outcome Indicators:	Improved uptake of Government programmes by residents, families, communities and citizens f					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Proportion of households participating in development initiatives increased	2017	65	75%	76	77	78
Proportion of the population informed about national programmes	2017	60	65%	66	67	68
Sub-Programme Name:	**Strengthening institutional support**					
Intermediate Outcome Indicators:	Community Development Initiatives in place					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Response rate to development initiatives (%)	2017	50%	60%	66%	67%	69%
Intermediate Outcome Indicators:	Empowered communities for participation					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% of vulnerable and marginalized persons empowered	2017	1.5%	4%	5%	6%	7%
Sub-Programme Name:	**Civic Education & Mindset change**					
Intermediate Outcome Indicators:	Improved morals, positive mindsets, attitudes and patriotism					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Level of participation in electoral processes (voter turnout)	2017	69%	75%	76%	77%	78%
Proportion of the youth engaged in national service	2017	16%	30%	32%	34%	35%

Sub-Programme Name:	Civic Education & Mindset change					
Intermediate Outcome Indicators:	Reduction in negative cultural practices					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Proportion of child sacrifices, child marriages, FGM	2017	10	5%	3	2	1
Proportion of reduced cases of murder	2017	10	8%	6	5	3

P3: Medium Term Budget Allocations by Sub-Programme and Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Programme and Sub-Programme

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
01 Community sensitization and empowerment	32.722	32.478	32.478	32.511	32.511
02 Strengthening institutional support	28.805	29.049	28.549	29.016	28.305
03 Civic Education & Mindset change	11.036	11.036	11.036	11.036	11.036
Total for the Programme	**72.563**	**72.563**	**72.063**	**72.563**	**71.851**

Table P3.2: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
001 Office of the President	7.699	7.699	7.699	7.699	7.699
006 Ministry of Foreign Affairs	0.491	0.491	0.491	0.491	0.491
018 Ministry of Gender, Labour and Social Development	27.529	27.529	27.029	27.529	26.817
020 Ministry of Information, and Communications Technology	18.868	18.868	18.868	18.868	18.868
112 Directorate of Ethics and Integrity(DEI)	0.760	0.760	0.760	0.760	0.760
119 Uganda Registration Services Bureau (URSB)	0.595	0.595	0.595	0.595	0.595
122 Kampala Capital City Authority(KCCA)	3.587	3.587	3.587	3.587	3.587
123 National Lotteries and Gaming Regulatory Board	0.116	0.116	0.116	0.116	0.116
124 Equal Opportunities Commission	0.782	0.782	0.782	0.782	0.782
149 National Population Council	1.475	1.475	1.475	1.475	1.475
503 Uganda High Commission in Canada , Ottawa	0.165	0.165	0.165	0.165	0.165
506 Uganda High Commission in Tanzania , Dar es Salaam	0.058	0.058	0.058	0.058	0.058
507 Uganda High Commission in Nigeria , Abuja	0.100	0.100	0.100	0.100	0.100

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
508 Uganda High Commission in South Africa , Pretoria	0.030	0.030	0.030	0.030	0.030
509 Uganda High Commission in Rwanda , Kigali	0.357	0.357	0.357	0.357	0.357
515 Uganda Embassy in Japan, Tokyo	0.021	0.021	0.021	0.021	0.021
518 Uganda Embassy in Belgium, Brussels	0.360	0.360	0.360	0.360	0.360
519 Uganda Embassy in Italy, Rome	0.050	0.050	0.050	0.050	0.050
522 Uganda Embassy in France, Paris	0.084	0.084	0.084	0.084	0.084
523 Uganda Embassy in Germany, Berlin	0.096	0.096	0.096	0.096	0.096
525 Uganda Embassy in Russia, Moscow	0.010	0.010	0.010	0.010	0.010
526 Uganda Embassy in Australia, Canberra	0.064	0.064	0.064	0.064	0.064
527 Uganda Embassy in South Sudan, Juba	0.050	0.050	0.050	0.050	0.050
528 Uganda Embassy in United Arab Emirates, Abudhabi	1.135	1.135	1.135	1.135	1.135
529 Uganda Embassy in Burundi, Bujumbura	0.044	0.044	0.044	0.044	0.044
531 Uganda Embassy in Turkey, Ankara	0.259	0.259	0.259	0.259	0.259
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.022	0.022	0.022	0.022	0.022
615 Local Governments 15	7.755	7.755	7.755	7.755	7.755
Total for the Programme	**72.563**	**72.563**	**72.063**	**72.563**	**71.851**

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2022/23

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
1. Uganda National Arts and Culture Festival (UGAFEST) 2022 conducted 2. Capacity building of State and non State actors to harmonize approaches in the advocacy and implementation of policies against negative and/or harmful religious, traditional and cultural practices and beliefs conducted in 20 districts 3. Monitoring and technical support backstopping on the implementation of the National Culture priority interventions and family guidelines provided to 30 LGs 4. Collaboration with regional networks (EAC) in cultural heritage promotion and development strengthened through attending four (4) regional meetings 5. 14 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes 6. International Day for the family commemorated on 15th May, 2022 7. World Culture Day commemorated on 21st May, 2022 8. Uganda National Cultural Center to undertake cultural promotional initiatives	Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.
Capacity of state and non-state actors to enforce laws enacted against negative or harmful religious, traditional and cultural practices and beliefs	Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.
Arts & crafts markets established countrywide	Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;
Ask Your Government platform strengthened for active engagement with the diaspora community	Develop a policy on diaspora engagement;
Development of ordinances and By-laws in Local governments to promote ethical conduct supported 50 LGs monitored and evaluated on the enforcement of ordinances and Bylaws that promote ethical conduct	Develop and enforce ordinances and by-laws to ensure the national vision and value system is adhered to
National Ethical Values integrated in the development and implementation of the National Civic Education Program	Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens
Kiswahili as an official language in Uganda promoted	Develop and implement a national service programme;
National Ethical Values inculcated in community	Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
1. Capacity building of 60 District Community Development Officers on scorecard methodology undertaken 2. Community Mobilization and Mindset Change Programme Budget Framework Paper (BFP) for FY2023/24 prepared and submitted to MoFPED 3. One (1) Community Mobilization and Mindset Change Programme Review organized. 4. Four (4) sets of minutes of CMMC Programme prepared . 5. CMMC Policy Statement (MPS) for FY2023/24 prepared and submitted to relevant stakeholders 6. Quarterly Programme Performance reports for the FY 2022/2023 prepared and submitted to MoFPED 7. Six (6) Management and Inspection reports for FY2019/20 (National Women Council, National Youth Council, National Children Authority, National Library of Uganda, National Council for Older Persons, Uganda National Cultural Centre) prepared. 8. Four (4) Internal Audit Reports prepared and submitted to Management 9. Four (4) Ministry institutions rehabilitated and equipped 10. 4 Quarterly Programme Management Support supervision and Monitoring reports prepared and disseminated to key stakeholders 11. Cross cutting issues (HIV/AIDS, Gender, CoVID 19 and Environment) mainstreamed into Programme interventions, outputs and Activities	Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population
CDOs and Parish chiefs retooled	Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population
Medals conferred to outstanding performers by H.E the President	Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;
1. Integrated community Learning for wealth creation Management Information System (IMIS) functionalized	Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.
CDMIS established and operationalized	Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.
1. 30 District Local Governments oriented on Village cluster model targeting the Departments of Production, Commercial services, Water and Sanitation among others 2. Adult Learning and Education systems building assessment and diagnosis conducted in 20 districts	Implement the 15 Household model for social economic empowerment
Village Savings and Loans Associations established Village Cluster HH Model Expanded Jobs and Livelihood Refugee Integrated Plan implemented	Implement the 15 Household model for social economic empowerment

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Participation of Religious and Faith Organisations (RFOs) participation in Community and National Development coordinated	Institutionalize cultural, religious and other non-state actors in community development initiatives
A Bill approved on the duties of the Citizenry and popularised	Popularize the national vision, interest and common good for the citizenry
Advocacy & Communication strategy disseminated & implemented	Promote advocacy, social mobilisation and behavioural change communication for community development.
1. Draft Community Mobilization and Empowerment Strategy (CMES) 2006 reviewed 2. ICOLEW Guidelines finalized and disseminated to 175 District/City and Municipal Councils	Review and implement a comprehensive community mobilization (CMM) strategy
CME Strategy reviewed and operationalised	Review and implement a comprehensive community mobilization (CMM) strategy

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2022/23

Issue
1. Increasing Gender Gap
2. Limited mainstreaming of Gender and equity concerns in Development Planning, Budgeting and resource allocation

Key Interventions
1. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality.
2. Build Capacity of Central and Local Government actors in mainstreaming Gender and equity concerns in development Planning

Foreword

Good governance is an essential enabler for political, socio-economic and inclusive development of Uganda. The Uganda Vision 2040 identifies Good Governance as the backbone on which Uganda's development processes are based to ensure services are delivered to citizens and that peace reigns in the nation. It is in the contextual background that, the NDP III identified Governance and Security as one of the 18 Programmes to deliver the governance aspirations of Ugandans as contained in Vision 2040.

Therefore, the Governance and Security Programme Working Group (PWG) brings together 32 Government Ministries, Departments and Agencies responsible for: Constitutional democracy; Protection of human rights; The rule of law; Free and fair political and electoral processes; Transparency and accountability; Government effectiveness and regulatory quality; Effective citizens' participation in development processes; and Peace, defence and security of the citizens and the country.

The programmatic approach to budgeting and planning being an unprecedented reform in Uganda, and thus juxtaposed with much of "learning by doing", we have deemed necessary to prepare this PWG Budget Framework Paper along the following six thematic areas:

1. Democratic Processes
2. Policy and Legislation Processes
3. Access to Justice
4. Refugees protection and Immigration Management
5. Security
6. Anti-Corruption and Accountability.

This Program Budget Framework Paper FY 2022/23 is hinged on and guided by the need to maintain macroeconomic stability and fiscal sustainability with the goal of achieving inclusive growth and development objectives set out in the National Development Plan III.
It lays out planned interventions for Uganda's economic transformation, consistent with Government's Macroeconomic Objectives spelt out in the Charter for Fiscal Responsibility and the Strategic Objectives of the third National Development Plan (NDPIII). The key results to be achieved over the next financial year are:

1. Peaceful and stable country.
2. Corruption free, transparent and accountable system.
3. Improved Legislative process and Policy Implementation.
4. Increased access to justice
5. Free and Fair Democratic process.

I appeal to all stakeholders under the Governance and Security Programme to work towards achieving the programme goal which is to: "improve adherence to the rule of law and capacity to contain prevailing and emerging security threats".

For God and My Country.

Hajji Yunus Kakande

Secretary, Office of the President

Abbrevations and Acronyms

ACRONYM	ACRONYM NAME
ACD	Anti-Corruption Division
ADC	Austrian Development Cooperation
ADR	Alternative Dispute Resolution
AIDS	Acquired Immune Deficiency Syndrome
ASTU	Anti-Stock Theft Unit
BDR	Birth and Death Registration
CAO	Chief Administrative Officer
CCAS	Court Case automation system
CDO	Community Development Officer
CFPOs	Child and Family Protection Officers
CFPU	Child and Family Protection Unit
CID	Criminal Investigations Directorate
DCI	Directorate of Crime Intelligence
DCIC	Directorate of Citizenship and Immigration Control
DCS	Directorate of Community Service
DCSC	District Community Service Committee
DEI	Directorate for Ethics and Integrity
DGAL	Directorate of Government Analytical Laboratory
DLAS	Directorate of Legal Advisory Services
DNA	Deoxyribonucleic Acid
DPC	District Police Commander
EAC	East African Community
FAL	Functional Adult Literacy
GBV	Gender Based Violence
GOU	Government of Uganda
HRBA	Human Rights Based Approach
ICT	Information Communication Technology
IEC	Information Education and Communication
IFMS	Integrated Financial Management System
IGG	Inspectorate of Government
ISO	Internal Security Organization
J4C	Justice for Children
JCU	Justice Centres Uganda
JLOS	Justice Law and Order Sector

ACRONYM	ACRONYM NAME
JLOSIC	Justice, Law and Order Sector Integrity Committee
JSC	Judicial Service Commission
KCCA	Kampala City Council Authority
KMP	Kampala Metropolitan
LASP	Legal Aid Service Provider
LASPNET	Legal Aid Service Providers Network
LCC	Local Council Court
LCCA	Local Council Courts Act
LCV	Local Council Five
LDC	Law Development Centre
M&E	Monitoring and Evaluation
MDAs	Ministries, Agencies and Departments
MIA	Ministry of Internal Affairs
MoFPED	Ministry of Finance, Planning and Economic Development
MoGLSD	Ministry of Gender, Labour and Social Development
MoJCA	Ministry of Justice and Constitutional Affairs
MoLG	Ministry of Local Government
NCIC	National Citizenship and Immigration Control
NFP	National Focal Point (For Light Arms and Small Weapons)
NGOs	Non-Governmental Organization
NIRA	National Identification and Registration Authority
OAG	Office of the Auditor General
ODPP	Office of the Director of Public Prosecutions
ODPP	Office of the Directorate of Public Prosecutions
PDU	Procurement and Disposal Unit
PPDA	Public Procurement and Disposal of Assets
PPTA	Prevention and Prohibition of Torture Act
PPU	Policy and Planning Units
PWD	Persons with Disabilities
RCC	Regional Chain-linked Committee
RIA	Regulatory Impact Assessment
RLP	Refugee Law Project
RSA	Resident State Attorney
SALW	Small Arms and Light Weapons
SGBV	Sexual and Gender Based Violence
STA	Senior Technical Advisor

ACRONYM	ACRONYM NAME
TAT	Tax Appeals Tribunal
TIA	Trial on Indictments Act
UGX	Uganda Shillings
UHRC	Uganda Human Rights Commission
ULRC	Uganda Law Reform Commission
ULS	Uganda Law Society
UPDF	Uganda Peoples' Defence Force
UPF	Uganda Police Force
UPS	Uganda Prisons Service
URA	Uganda Revenue Authority
URSB	Uganda Registration Services Bureau
VAC	Violence Against Children

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

Table P1.1 Overview of Programme Expenditure and Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	1,378.850	1,378.850	1,378.850	1,378.850	1,378.850
	NonWage	2,384.198	2,384.198	2,384.198	2,384.198	2,384.198
Devt.	GoU	2,398.638	2,398.638	2,398.638	2,398.638	2,398.638
	ExtFin	115.036	0.000	0.000	0.000	0.000
	GoU Total	**6,161.686**	**6,161.686**	**6,161.686**	**6,161.686**	**6,161.686**
	Total GoU+Ext Fin (MTEF)	**6,276.722**	**6,161.686**	**6,161.686**	**6,161.686**	**6,161.686**
	A.I.A	0.000	0.000	0.000	0.000	0.000
	Grand Total	**6,276.722**	**6,161.686**	**6,161.686**	**6,161.686**	**6,161.686**

Programme Strategy and linkage to the National Development Plan

The GSP contributes to the NDPIII objective five which is to strengthen the role of state in Development. Good governance is essential for enabling development in economic, political, environment and social sectors. Efficient political and economic strands promote social order. A stable, predictable and secure political environment is a pre-requisite for socioeconomic development. This involves protecting gains from internal instability and external aggression. The society fabric at individual, household, community and national levels must be at peace for any development to take place.
The rule of law is the foundation of a free society that places limits on Government authority such that all citizens of that society including the rulers, lawmakers, Judges, and members of all social classes are equally subject to a common set of laws and by implication, are not subject to Government action that is unsupported by the law.

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Enhanced National response to refugee protection and management					
Programme Objectives contributed to by the Intermediate Outcome Enhance Refugee protection and Migration Management						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Level of implementation of the Settlement Transformative Agenda, %	2017/18	40	80%	90%	100%	100%

Programme Outcome	Effective and efficient JLOS business processes					
Programme Objectives contributed to by the Intermediate Outcome Reform and strengthen JLOS business processes to facilitate private sector development						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Conviction rate	2017/18	61%	62%	64%	64%	66%
Percentage of districts with one stop frontline JLOS service points	2017/18	67.5%	82.8%	86.3%	90%	92%
Public satisfaction in the Justice system	2017/18	40%	70%	75%	75%	80%
Programme Outcome	Effective citizen participation in the governance and democratic processes					
Programme Objectives contributed to by the Intermediate Outcome Strengthen citizen participation and engagement in the democratic processes						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% expenditure on R&D by Security Sector (Ugx Bn)	2017/18	0.01%	0.06%	0.07%	0.08%	0.09%
Democratic index	2017/18	6.5	7.6%	7.9	8.6	8.6
Programme Outcome	Free and fair elections					
Programme Objectives contributed to by the Intermediate Outcome Strengthen citizen participation and engagement in the democratic processes						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% of citizens engaged in electoral process	2017/18	80%	20%	40%	50%	80%
Proportion of eligible voters registered	2017/18	89%	92%	93%	95%	96%
Proportion of registered election disputes analysed and resolved	2017/18	75%	84%	84%	85%	86%
Programme Outcome	Increased observance of Human Rights					
Programme Objectives contributed to by the Intermediate Outcome Strengthen compliance with the Uganda Bill of Rights						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Disposal rate of Huma Rights cases, %	2017/18	30%	30%	40%	40%	45%
Proportion of human rights recommendations implemented	2017/18	60%	90%	90%	95%	95%
Proportion of remand prisoners	2017/18	48.0%	51%	50%	49%	47%

Programme Outcome	Increased access to Justice					
Programme Objectives contributed to by the Intermediate Outcome Strengthen people centered delivery of security, justice, law and order services						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% of backlog cases in the system	19%	2016	25%	22%	20%	18%
% of backlog cases in the system	2016	18%	23%	22%	20%	18%
Rate of recidivism	2017/18	17.2%	14.2%	14.0%	13.8%	13.6%
Programme Outcome	Efficiency and effectiveness of institutions responsible for security, law, and order					
Programme Objectives contributed to by the Intermediate Outcome Strengthen the capacity of security agencies to address emerging security threats						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Average time taken to respond to emergencies	2017/18	22	18%	15	12	10
Level of public trust in JLOS, %	2016	59%	62%	65%	67%	68%
Proportion of annually planned equipment acquired, %	2017/18	33	50%	60%	70%	75%
Proportion of security personnel with advanced training, %	2017/18	25%	5%	30%	45%	45%
Programme Outcome	Increased peace and stability					
Programme Objectives contributed to by the Intermediate Outcome Strengthen the capacity of security agencies to address emerging security threats						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Enrolment in the National service	2017/18	0	5	10	15	20
Peace Index	2017/18	2.196	1.8%	1.8	1.72	1.72
Proportion of armed or organized criminal groups (%)	2017/18	90	100%	100	100	100
Programme Outcome	Increased safety of person and security of property					
Programme Objectives contributed to by the Intermediate Outcome Strengthen the capacity of security agencies to address emerging security threats						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Crime rate	2017/18	667	434%	400	372	370

Table P2.2: Intermediate Outcomes Indicators

Sub-Programme Name:	**Security**					
Intermediate Outcome Indicators:	Reduced incidences of crime related to small arms, light weapons and commercial explosives					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Incidences of crime committed using small arms and light weapons	2017/18	262	232	222	212	215
Intermediate Outcome Indicators:	Reduced incidences of trafficking persons					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Incidences of trafficking in persons	2017/18	165	135	135	135	135
Intermediate Outcome Indicators:	Timely and Reliable External Intelligence					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Number of days taken to generate an intelligence report	2017/18	1	1	1	1	1
Number of Intelligence reports generated	2017/18	780	780	780	780	780
Level of combat readiness	2017/18	Medium	High	High	High	High
Sub-Programme Name:	**Policy and Legislation Processes**					
Intermediate Outcome Indicators:	Accessible and equitable legal training					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
No. of juvenile diverted from the criminal justice system	2017/18	499	1100	1200	1300	1500
% of cases referred to Legal Aid Clinic for reconciliation	2017/18	62%	67%	68%	70%	72%
% of students graduating in Bar course as a % of those who enrolled	2017/18	55%	72%	74%	76%	78%
Pass Rate/ Completion rate, %	2017/18	55%	72%	74%	76%	78%
Intermediate Outcome Indicators:	Improved institutional and regulatory environment to support Private Sector growth					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
No. of laws reviewed to promote competitive-ness and regional integration	2017/18	6	2	2	2	1
%age progress attained with review of the Risk Management Policy	2017/18	10%	30%	50%	60%	70%
Percentage level of stakeholder satisfaction with OAG products	2018/19	30.9%	30.9%	30.9%	50%	50%
Percentage of audit recommendations adopted by Oversight bodies	2020/21	New	70%	80%	90%	90%
Percentage of audit recommendations implemented	2019/20	24%	40%	50%	60%	70%

Sub-Programme Name:	Access to Justice					
Intermediate Outcome Indicators:	Increased observance of Human Rights					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Disposal rate of Human Rights cases, %	2017/18	30%	30%	40%	40%	40%
Proportion of citizens aware of the provisions of the bill of rights	2017/18	30	75%	85%	90%	95%
Proportion of human rights recommendations implemented	2017/18	60%	90%	90%	90%	95%
Intermediate Outcome Indicators:	Efficient and effective ICT enabled migration services					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
% age of gazetted immigration border posts automated	2017/18	17%	55%	65%	75%	90%
Intermediate Outcome Indicators:	Enhanced access to travel documents					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Proportion of work permits issued for investments, %	2017/18	10%	15%	20%	22%	25%
Average time taken to issue passports (days)	2017/18	14	3	3	2	2
Intermediate Outcome Indicators:	Enhanced Identification Services					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
% of citizens registered into the National Identification Register	2017/18	56%	65%	90%	95%	100%
% of eligible citizens issued with National ID cards	2017/18	70%	87%	91%	95%	100%
% of eligible citizens issued with National ID cards	2017/18	70%	87%	91%	95%	100%
Proportion of Aliens registered	2017/18	0	70%	80%	90%	100%
Time for issuance of Birth, Death and Adoption Orders certificates (in days)	2017/18	14	1	1	1	1
Turnaround time for production & Issuance of NID Cards (in days)	2017/18	90	30	14	14	14
Intermediate Outcome Indicators:	Enhanced response to Emergency and Rescue services					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Road Accident fatality rate	2017/18	12	9.8%	8.0	8.0	7.8
Average time taken to respond to emergencies (Minutes)	2017/18	22	18	15	12	10
Intermediate Outcome Indicators:	Increased access to Justice					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Case disposal rate, %	2017/18	47%	56%	60%	64%	67%

Sub-Programme Name:	**Access to Justice**					
Intermediate Outcome Indicators:	Increased access to Justice					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Level of public awareness about laws and administration of justice, %	2017/18	23%	37%	40%	42%	43%
Recidivism rate	2017/18	17.2%	14.2%	14.0%	13.8%	13.8%
Intermediate Outcome Indicators:	Reduced crime					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Crime Rate	2017/18	551	476%	434	400	372
Proportion of reported cases taken to court	2017/18	28%	41%	49%	55%	66%
Detective case load	2017/18	1:42	1:36	1:32	1:29	1:25
Intermediate Outcome Indicators:	Safe and secure prisons environment					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Escape rate per 1,000	2017/18	8.5/1,000	4.5%	4.0/1,000	3.5/1,000	3.0/1,000
Mortality rates among prisoners and staff	2017/18	7.2/1,000	2.5/1,000	1.9/1,000	1.3/1000	1.0/1,000
Sub-Programme Name:	**Anti-Corruption and Accountability**					
Intermediate Outcome Indicators:	Improved recovery of illicitly acquired wealth					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Value of assets and funds recovered by the IG (Bn)	2017/18	0.578	2.8	3.5	4.0	5.0
Value of money saved as a result of IG interventions (Bn)	2017/18	15	25	30	40	50
Intermediate Outcome Indicators:	Increased conviction of public officials involved in corrupt practices					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% of IG recommendations Implemented	2017/18	23.5%	55%	60%	65%	70%
Sub-Programme Name:	**Democratic Processes**					
Intermediate Outcome Indicators:	Effective citizen participation in the governance and democratic process					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% of citizens engaged in electoral process	2017/18	80	40%	20	50	80
Proportion of eligible voters registered	2017/18	89%	90%	90%	92%	93%
Proportion of registered election disputes analyzed and resolved	2017/18	75%	80%	80%	80%	80%
Voter Turn Out, %	2017/18	75%	75%	75%	75%	75%

Sub-Programme Name:	Refugee Protection & Migration Management					
Intermediate Outcome Indicators:	Improved service delivery to refugees and host communities in Uganda					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
No. of Internally Displaced Persons (IDPs) resettled and supported	2019/20	5,000	7000	6,000	5,000	5,000
No. of refugee identification documents processed 30,000	2019/20	30,000	40000	45000	50000	55000
No. of refugees asylum claims processed	2019/20	2,000	3000	3,500	4,000	4,000
No. of refugees received and settled	2019/20	6,000	8000	7,000	6,000	5,000

P3: Medium Term Budget Allocations by Sub-Programme and Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Programme and Sub-Programme

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme:16 GOVERNANCE AND SECURITY					
01 Institutional Coordination	550.144	546.573	542.302	542.302	541.758
02 Security	4,353.139	4,356.700	4,360.971	4,360.971	4,360.971
03 Policy and Legislation Processes	449.345	449.854	449.854	449.854	449.854
04 Access to Justice	480.192	479.893	479.893	479.893	480.437
05 Anti-Corruption and Accountability	204.706	204.505	204.505	204.505	204.505
06 Democratic Processes	122.878	122.878	122.878	122.878	122.878
07 Refugee Protection & Migration Management	116.319	1.283	1.283	1.283	1.283
Total for the Programme	**6,276.722**	**6,161.686**	**6,161.686**	**6,161.686**	**6,161.686**

Table P3.2: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 16 GOVERNANCE AND SECURITY					
001 Office of the President	115.221	115.221	115.221	115.221	115.221
002 State House	402.234	402.234	402.234	402.234	402.234
003 Office of the Prime Minister	116.319	1.283	1.283	1.283	1.283
004 Ministry of Defence	3,353.765	3,353.765	3,353.765	3,353.765	3,353.765
006 Ministry of Foreign Affairs	27.404	27.404	27.404	27.404	27.404
007 Ministry of Justice and Constitutional Affairs	104.391	104.391	104.391	104.391	104.391

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 16 GOVERNANCE AND SECURITY					
008 Ministry of Finance, Planning and Economic Development	2.020	2.020	2.020	2.020	2.020
009 Ministry of Internal Affairs	49.467	49.467	49.467	49.467	49.467
011 Ministry of Local Government	1.473	1.473	1.473	1.473	1.473
018 Ministry of Gender, Labour and Social Development	4.983	4.983	4.983	4.983	4.983
021 Ministry of East African Affairs	30.022	30.022	30.022	30.022	30.022
102 Electoral Commission(EC)	121.453	121.453	121.453	121.453	121.453
103 Inspector General of Government's Office(IGG)	49.986	49.986	49.986	49.986	49.986
105 Law Reform Commission(LRC)	11.378	11.378	11.378	11.378	11.378
106 Uganda Human Rights Commission (UHRC)	20.636	20.636	20.636	20.636	20.636
112 Directorate of Ethics and Integrity(DEI)	9.047	9.047	9.047	9.047	9.047
119 Uganda Registration Services Bureau (URSB)	17.631	17.631	17.631	17.631	17.631
120 National Citizenship and Immigration Control(NCIC)	96.171	96.171	96.171	96.171	96.171
123 National Lotteries and Gaming Regulatory Board	0.015	0.015	0.015	0.015	0.015
124 Equal Opportunities Commission	0.937	0.937	0.937	0.937	0.937
129 Financial Intelligence Authority (FIA)	16.712	16.712	16.712	16.712	16.712
131 Office of the Auditor General (OAG)	67.761	67.761	67.761	67.761	67.761
133 Directorate of Public Prosecution(DPP)	59.023	59.023	59.023	59.023	59.023
135 Directorate of Government Analytical Laboratory (DGAL)	25.595	25.595	25.595	25.595	25.595
137 National Identification and Registration Authority (NIRA)	65.541	65.541	65.541	65.541	65.541
144 Uganda Police	840.189	840.189	840.189	840.189	840.189
145 Uganda Prisons	277.394	277.394	277.394	277.394	277.394
153 Public Procurement & Disposal of Assets (PPDA)	21.922	21.922	21.922	21.922	21.922
158 Internal Security Organization (ISO)	97.920	97.920	97.920	97.920	97.920
159 External Security Organization (ESO)	52.369	52.369	52.369	52.369	52.369
311 Law Development Centre.	32.287	32.287	32.287	32.287	32.287
501 Uganda Mission at the United Nations, New York	15.905	15.905	15.905	15.905	15.905
502 Uganda High Commission in the United Kingdom	4.231	4.231	4.231	4.231	4.231
503 Uganda High Commission in Canada , Ottawa	5.114	5.114	5.114	5.114	5.114
504 Uganda High Commission in India, New Delhi	4.835	4.835	4.835	4.835	4.835
505 Uganda High Commission in Kenya ,Nairobi	15.169	15.169	15.169	15.169	15.169
506 Uganda High Commission in Tanzania , Dar es Salaam	4.099	4.099	4.099	4.099	4.099
507 Uganda High Commission in Nigeria , Abuja	4.996	4.996	4.996	4.996	4.996
508 Uganda High Commission in South Africa , Pretoria	3.195	3.195	3.195	3.195	3.195

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 16 GOVERNANCE AND SECURITY					
509 Uganda High Commission in Rwanda , Kigali	2.761	2.761	2.761	2.761	2.761
510 Uganda Embassy in the United States , Washington	6.755	6.755	6.755	6.755	6.755
511 Uganda Embassy in Egypt , Cairo	2.822	2.822	2.822	2.822	2.822
512 Uganda Embassy in Ethiopia, Addis Ababa	2.419	2.419	2.419	2.419	2.419
513 Uganda Embassy in China, Beijing	4.281	4.281	4.281	4.281	4.281
514 Uganda Embassy in Switzerland, Geneva	6.501	6.501	6.501	6.501	6.501
515 Uganda Embassy in Japan, Tokyo	5.085	5.085	5.085	5.085	5.085
516 Uganda Embassy in Saudi Arabia, Riyadh	4.224	4.224	4.224	4.224	4.224
517 Uganda Embassy in Denmark, Copenhagen	5.648	5.648	5.648	5.648	5.648
518 Uganda Embassy in Belgium, Brussels	4.339	4.339	4.339	4.339	4.339
519 Uganda Embassy in Italy, Rome	4.477	4.477	4.477	4.477	4.477
520 Uganda Embassy in DRC, Kinshasa	8.623	8.623	8.623	8.623	8.623
521 Uganda Embassy in Sudan, Khartoum	3.968	3.968	3.968	3.968	3.968
522 Uganda Embassy in France, Paris	10.808	10.808	10.808	10.808	10.808
523 Uganda Embassy in Germany, Berlin	4.937	4.937	4.937	4.937	4.937
524 Uganda Embassy in Iran, Tehran	2.709	2.709	2.709	2.709	2.709
525 Uganda Embassy in Russia, Moscow	3.550	3.550	3.550	3.550	3.550
526 Uganda Embassy in Australia, Canberra	3.902	3.902	3.902	3.902	3.902
527 Uganda Embassy in South Sudan, Juba	4.664	4.664	4.664	4.664	4.664
528 Uganda Embassy in United Arab Emirates, Abudhabi	4.815	4.815	4.815	4.815	4.815
529 Uganda Embassy in Burundi, Bujumbura	2.554	2.554	2.554	2.554	2.554
530 Uganda Consulate in China, Guangzhou	6.870	6.870	6.870	6.870	6.870
531 Uganda Embassy in Turkey, Ankara	4.418	4.418	4.418	4.418	4.418
532 Uganda Embassy in Somalia, Mogadishu	4.643	4.643	4.643	4.643	4.643
533 Uganda Embassy in Malaysia, Kuala Lumpur	3.448	3.448	3.448	3.448	3.448
534 Uganda Consulate in Kenya, Mombasa	2.197	2.197	2.197	2.197	2.197
535 Uganda Embassy in Algeria, Algiers	3.420	3.420	3.420	3.420	3.420
536 Uganda Embassy in Qatar, Doha	3.079	3.079	3.079	3.079	3.079
Total for the Programme	**6,276.722**	**6,161.686**	**6,161.686**	**6,161.686**	**6,161.686**

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2022/23

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Timely processing of asylum claims Resolution of land conflicts i.e compensation of Bunyoro Kingdom over Kyangwali Refugee Settlement land Refugee programs monitoring and coordination Settlement physical planning and infrastructure development Establishment of a national Refugee registration system	Coordinating responses that address refugee protection and assistance
Contribute to the reduction in case backlog across the justice system Investigation Prosecution and presentation representation of Government in Courts of law and encourage ADR Construct JLOS service points Police ODPP Courts and Prisons having operational offices in 80percent of the Districts Prevention and reduction of crime Reducing population on remand in prisons to below 50percent Improve climate for doing business through automation and improved efficiency of Registries and business processes	Develop appropriate infrastructure for legislation, security, justice, law and order
Strengthen compliance with the Uganda Bill of Rights	Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights
Enhance security and peace through coordination with other actors at national, regional and international levels Provision of citizenship and identification servicesEnhance the capacity and capability of security sub-program e.g. recruitment, training and equipping.Improve the welfare of security sub-program staff and their families e.g. salary enhancements and health services.Provide logistical support and infrastructure development.	Improve the capacity and capability of the Security Sector through training and equipping personnel.
investigation and prosecution of corruption cases before courts of law Combat money laundering and recover illicitly acquired assets Mainstream TAAC in Government Monitoring and inspection of Government programnes Promoting downward accountability through public empowerment for anti-corruption dissemination of anti-corruption laws IECs and SDS.	Mainstream Anti-Corruption initiative (transparency, Accountability and Anti-Corruption- TAAC) initiative in all MDA Plans, Projects/Programmes
investigation and prosecution of corruption cases before courts of law Combat money laundering and recover illicitly acquired assets Mainstream TAAC in Government in all 20 programs Monitoring and inspection of Government programmes and projects Pomoting downward accountability through public empowerment for aanti-corruptioin d semination of anti-corruption laws, IECs, and SDS.	Mainstream Anti-Corruption initiative (transparency, Accountability and Anti-Corruption- TAAC) initiative in all MDA Plans, Projects/Programmes
Improve climate for doing business through automation of business processes	Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Support Cabinet to formulate and implement quality public policies Support Cabinet to formulate and implement Government legal frameworks. Establish the National Service Scheme Increase public awareness on policy, law and administration of justice throughout the Country Coordinate and mainstream EAC policies, legal and regulatory frameworks to maximize benefits from the EAC the integration Support the Presidency to offer overall leadership of the State to ensure that national goals and manifesto commitments are achieved	Review, and develop appropriate policies for effective governance and security
7 parties with representation in the 11th parliament and the National Consultative Forum of 26 registered parties organization Election Management operations elections at administrative units, by elections, residual elections, elections Petitions and legal services Education and Outreach stakeholders sensitization, civic voter education, and training, Communication and Public Relations Continuous Voter Registration Services Human Resource Management, retooling and Information Technology management support services	Strengthen democracy and electoral processes

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2022/23

The Governance and Security Program plays a critical role in ensuring gender and equity in servive delivery. In FY2022/23, this will be supported through the following interventions:
1. Reconfiguration of institutional infrastructure to accommodate gender and equity requirements such as ramps, special toilets, reserved parking areas for access and use to persons with disabilities;
2. Ensure affirmative action in promotion, recruitment, training and deployment as well as protect staff to carry out their duties without fear and prejudice;
3. Enhance production for wealth creation and self-sustainability to create income generating activities for wives and spouses of UPDF, UPF and UPS and female combatants, such as soap making, tailoring projects, poultry and bee keeping;
4. Provide psycho-social support to UPDF, UPF, UPS spouses and their children and victims in human trafficking;
5. Registration of persons including male, females, PWDs, youths and children for inclusion into the National Identification Register;
6. Provision of prosthesis like artificial limbs, orthopedic shoes, wheelchairs, elbow crutches, hearing aids and other assistive devices e.g. Mubende Rehabilitation Centre (MRC);
7. Conduct vocational skilling for persons living with disabilities for example special needs training;
8. Detection, interception and prevention of Trafficking in Persons;
9. Create more projects for demonstration and training for security personnel veterans and persons living with disabilities such as rearing animals, gardening, and quality metal products among others;
10. Provide Legal Aid Services to the vulnerable groups including PWDs, women, indigent veterans, refugees among others;
11. Enhance Rehabilitation and Psych-social centers for security veterans with disabilities;
12. Conduct outreaches to deliver registration services in hard to reach areas and prisons and
13. Ensure gender documentation, reporting and monitoring;

Foreword

The Regional Development Programme (RDP) is an affirmative action on the eight (8) poorest sub regions of the country. Its main objective is to reduce poverty in these sub regions. The sub regions are Karamoja, Teso, Bukedi, Bugisu, Busoga, Acholi, Bunyoro and West Nile. As the lead to this programme, the Ministry engaged other Programme implementing MDAs in a participatory approach and interventions have been identified, agreed upon and prioritised.

Agriculture remains the predominant economic activity in these sub regions. And inorder to pursue development, interventions must be targeted to add value on agricultural produce, improvement of the public infrastructure necessary to support production, marketing and post-harvest handling. It is also important to improve leadership in these regions in order to have focused and vibrant leadership necessary to bring about mindset change and development.

The programme has been designed to take into account consideration of International commitments by government such as the SDGs which strive to end poverty and hunger by 2030. The programme is also in line with Uganda Vision 2040 which emphasises balance development and inclusiveness of all regions of the country.

I would like to thank all my colleague Permanent Secretaries and their technical staff for a job well done. And I pray for your support to help Ministry of Local Government (MoLG) together with the other contributing Ministries, Departments and Agencies (MDAs) to successfully implement this programme for the achievement of a balance development of our country.

For God and My Country

Raphael Magyezi

Hon. Minister of Local Government

Abbrevations and Acronyms

ACRONYM	ACRONYM NAME
APF	Agriculture Processing Facility
MDA	Ministries, Departments and Agencies
MoICT &NG	Ministry of Information Communication Technology and National Guidance
MoTWA	Ministry of Tourism, Wildlife and Antiquities
MoWE	Ministry of Water and Environment
MTIC	Ministry of Trade Industry and Cooperatives
RDP	Regional Development Programme
S/C	Sub County
SACCOs	Savings and Credit Cooperatives Organisations
STEI	Secondary Education and public university Science Technical Education and Innovation

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

Table P1.1 Overview of Programme Expenditure and Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.596	0.596	0.596	0.596	0.596
	NonWage	51.867	51.867	51.867	51.867	51.867
Devt.	GoU	29.369	29.369	29.369	29.369	29.369
	ExtFin	42.204	79.420	50.882	0.000	0.000
	GoU Total	**81.832**	**81.832**	**81.832**	**81.832**	**81.832**
	Total GoU+Ext Fin (MTEF)	**124.036**	**161.251**	**132.713**	**81.832**	**81.832**
	A.I.A	0.000	0.000	0.000	0.000	0.000
	Grand Total	**124.036**	**161.251**	**132.713**	**81.832**	**81.832**

Programme Strategy and linkage to the National Development Plan

Regional Development Programme aims to accelerate equitable regional economic growth and development. The key results to be achieved over the next five years are to reduce poverty in the lagging sub-regions lagging behind the national poverty line of: Karamoja, Bukedi, Bugisu, Busoga, West Nile, Acholi, Teso and Bunyoro.
This program contributes to four NDPIII objectives, which are i) Enhance value addition in key growth opportunities ii) Consolidate and increase the stock and quality of productive infrastructure iii) Enhance the productivity and social wellbeing of the population iv) and Strengthen the role of the state in guiding and facilitating development.
The goal of the regional development programme is to accelerate equitable, regional economic growth and development and in so doing, the Program is poised to contribute to the goal of the Third National Development Plan “To increase average household income and improve the quality of lives of Ugandans.
The key results to be achieved over the next five years are to reduce poverty in the lagging regions.
This programme focuses on accelerating poverty reduction in the regions that are lagging behind the national poverty line or are facing poverty reversal by, providing affirmative actions.
The objectives of this programme are to:
a. Stimulate the growth potential of the sub-regions in the key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing);
b. Close regional infrastructure gaps for exploitation of local economic potential;
c. Strengthen and develop regional based value chains for LED;
d. Strengthen the performance measurement and management frameworks for local leadership and public sector management.

The expected key results are:
a. Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)
b. Increased household earnings in the sub-regions from ATM
c. Increased market access and value addition
d. Enhanced agro-LED business
e. Improved leadership capacity for transformative rural development

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Increased market access and value addition					
Programme Objectives contributed to by the Intermediate Outcome Close regional infrastructure gaps for exploitation of local economic potential						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Agricultural households accessing local produce markets	2016/17	0	15%	20	25	30
Coverage of the District road network, %	2016/17	68.7	73%	80	85	90
Programme Outcome	Increased production capacity of key growth opportunities					
Programme Objectives contributed to by the Intermediate Outcome Stimulate the growth potential of the sub-regions through area-based agribusiness LED initiatives						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Average farm size for selected enterprises (ha)	2016/17	2.5	3%	3.5	4	5
Average monthly household income (UGX)	2016/17	266,250	300,000	638,000	738,000	938,000
Irrigated agriculture land as a total cultivated land (%).	2016/17	1.3	4%	4.8	5.4	6
Percentage of households involved in commercial scale agriculture	2016/17	30	40%	55	64	70
Proportion of smallholder farmers accessing credits (%)	2016/17	7	20%	25	30	35
Regional poverty rates - 1. Bukedi	2016/17	43.7	40	35	25.8	20
Regional poverty rates - 2. Busoga	2016/17	37.5	27	20.5	19.1	16
Regional poverty rates - 3. Bugisu	2016/17	34.5	30	28.5	23.5	20
Regional poverty rates - 4. West Nile	2016/17	34.9	32	29	26	24
Regional poverty rates - 5. Karamoja	2016/17	60.2	49	47	42.1	40
Regional poverty rates - 6. Acholi	2016/17	33.4	29	24.3	18.3	17
Regional poverty rates - 7. Teso	2016/17	25.1	21	20	19.7	17
Regional poverty rates - 8. Bunyoro	2016/17	17.3	13.6	9.3	6.3	5
Registered customary tenure land (%)	2016/17	20	30%	35	40	50
Share of private sector credit for the selected agricultural enterprises (%)	2016/17	17	28%	35	40	45

Programme Outcome	Increased household earnings in the sub-regions from Agri-business, Tourism, Minerals (ATM)					
Programme Objectives contributed to by the Intermediate Outcome Stimulate the growth potential of the sub-regions through area-based agribusiness LED initiatives						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Proportion of farmers whose agricultural income has increased, %	2016/17	25	30%	35	40	45
Share of earnings from mining in household income	2016/17	0	10%	13	15	20
Share of tourism earnings in household income	2016/17	0	10%	12	15	18
Programme Outcome	Enhanced agro-LED business					
Programme Objectives contributed to by the Intermediate Outcome Strengthen and develop regional based value chains for LED;						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% increase in number of commercial farmers	2016/17	2.5	3.5%	4	4.5	5
% increase in number of Agro – LED Enterprises	2016/17	0	20%	30	40	45
Proportion of processed agricultural outputs, %	2016/17	23.7	32%	39	45	50
Programme Outcome	Improved leadership capacity for transformative rural development					
Programme Objectives contributed to by the Intermediate Outcome Strengthen the performance measurement and management frameworks for local leadership and public sector management.						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% increase in Community Participation in the planning process	2016/17	85	90%	92	94	96
% of LGs with Unqualified Annual Audit Reports from the OAG	2016/17	95	97%	98	99	100
Average score of LGs in service delivery performance	2016/17	0	70	75	80	84

Table P2.2: Intermediate Outcomes Indicators

Sub-Programme Name:	**Production and productivity**					
Intermediate Outcome Indicators:	Increased acreage of agricultural land					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
% of households accessing valley dams in the targeted regions	2016/17	0	5%	6	9	9
% of households accessing valley dams in the targeted regions	2016/17	0	5%	6	9	9
Irrigated agriculture as a total cultivated land (%).	2016/17	0	3.9%	4.4	4.9	4.9

Sub-Programme Name:	Infrastructure Development					
Intermediate Outcome Indicators:	Increased Market Share of the Key Enterprises in the regions					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
% Average increase in motorable network of community access roads in the targeted regions	2016/17	0	1%	1	1	2
% Increase in access to electricity by the population in the targeted regions	2016/17	0	5%	5	5	5
% increase in motorable network in the targeted regions	2016/17	0	1%	1	1	2
% increase in the mobile wireless internet subscription	2016/17	0	0.1%	0.15	0.15	0.15
Sub-Programme Name:	Capacity Building of Leaders					
Intermediate Outcome Indicators:	Improved delivery of Services by LG and Community structures within the Regions					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
% of community leaders participating in Accountability Platforms in the targeted regions	2016/17	0	70%	75	80	85
% of LGs in the targeted regions meeting the minimum performance measures	2016/17	0	70%	70	75	80

P3: Medium Term Budget Allocations by Sub-Programme and Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Programme and Sub-Programme

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme:17 REGIONAL BALANCED DEVELOPMENT					
01 Production and productivity	61.872	119.597	61.872	61.872	61.872
02 Infrastructure Development	51.774	31.265	60.451	9.570	9.570
03 Capacity Building of Leaders	10.390	10.390	10.390	10.390	10.390
Total for the Programme	**124.036**	**161.251**	**132.713**	**81.832**	**81.832**

Table P3.2: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 17 REGIONAL BALANCED DEVELOPMENT					
003 Office of the Prime Minister	60.835	118.560	60.835	60.835	60.835
011 Ministry of Local Government	62.364	41.855	71.041	20.160	20.160

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 17 REGIONAL BALANCED DEVELOPMENT					
108 National Planning Authority(NPA)	0.837	0.837	0.837	0.837	0.837
Total for the Programme	**124.036**	**161.251**	**132.713**	**81.832**	**81.832**

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2022/23

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Construct 9 irrigation schemes in the targeted 8 sub regions	Construct irrigation schemes and valley dams to ensure production all year round
Support development of Regional Development Plans Support identification and development of sub-regional LED projects	Develop and implement regional specific development plans
Rehabilitate existing district, urban and community access roads Maintain existing district, urban and community access roads Construct/ rehabilitate regional roads within and across regions	Develop community access and motorable feeder roads for market access
Set up pilot farmer demonstrations on priority enterprises in every parish.	Establish demonstration farms for regionally identified commodities
Construct 30 post harvest handling facilities	Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers in those regions
Strengthen regional offices for coordination Training and capacity building of Local leaders	Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.
Construct industrial parks Training and operationalization of industrial parks	Operationalize the Industrial and Business Parks situated in the target regions
Formation of PDCs to organize farmer enterprise groups into cooperatives	Organize farmers into cooperatives at district level
Recruit agricultural extension assistant at parish level-in sub-counties/Parishes	Strengthen agricultural extension services through increased supervision and implementation of the parish model

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2022/23

The following are the envisaged challenges in addressing gender and equity issues for FY2022/23
a) Limited involvement of women in leadership especially on committees like Water user Committees, School Management Committees, Health Unit Management Committees due to lack of support from their spouses to participate
b) Reliance on donor support for implementation of interventions related to combating gender-based violence an issue that affects the self-esteem of the affected. In the past there has been limited support towards such interventions from Government of Uganda.
c) Inadequate sensitization of masses on available opportunities especially for women
d) Special interest groups lack capacity in representation of their interest, even where there are leaders representing the groups, facilities that do not cater for their needs get approvals
e) Inadequate support in mainstreaming Gender and Equity issues in the program institutions especially the Local Governments

Foreword

As the DPI Programme Political Leader, it gives me great pleasure to present, to all our stakeholders and to the general public, this second Budget Framework Paper BFP under the National Development Plan NDP III. In preparing this BFP, we respond to both the Programme Implementation Action Plan PIAP and emerging priorities arising from the Implementation of the NRM manifesto, Presidential directives and the semi annual review that was held in March 2021.

The goal of the DPI Programme is to improve efficiency in the implementation of the NDP III and to make the plan NDP III more effective in achieving its goal.

The Programme aims to increase efficiency and effectiveness in the implementation of the National Development Plan III, and targets to achieve at least 80 percent implementation of the Plan at the end of the 5 year period.

To support this, six 6 key objectives were selected:

1. Strengthening capacity for development planning
2. Strengthening budgeting and resource mobilization
3. Strengthening capacity for implementation to ensure a focus on results
4. Strengthening coordination, monitoring and reporting frameworks and systems
5. Strengthening the capacity of the national statistics system to generate data for National Development, and
6. Strengthening the research and evaluation function to better inform planning and plan implementation.

Ramathan Ggoobi

Permanent Secretary / Secretary to Treasury

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

Table P1.1 Overview of Programme Expenditure and Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	241.618	241.618	241.618	241.618	241.618
	NonWage	15,748.244	15,748.244	15,748.244	15,748.244	15,748.244
Devt.	GoU	213.334	213.334	213.334	213.334	213.334
	ExtFin	26.612	0.000	0.000	0.000	0.000
	GoU Total	**16,203.196**	**16,203.196**	**16,203.196**	**16,203.196**	**16,203.196**
	Total GoU+Ext Fin (MTEF)	**16,229.807**	**16,203.196**	**16,203.196**	**16,203.196**	**16,203.196**
	A.I.A	0.000	0.000	0.000	0.000	0.000
	Grand Total	**16,229.807**	**16,203.196**	**16,203.196**	**16,203.196**	**16,203.196**

Programme Strategy and linkage to the National Development Plan

The goal of the Development Plan Implementation DPI Programme is to increase efficiency and effectiveness in the implementation of the National Development Plan. It contributes to the entire NDP III by putting in place mechanisms that will enable its effective implementation and ensure that at least 80 Percent of the plans targets are achieved. Its strategic objectives in this regards include strengthening capacity for development planning, budgeting and resource mobilization, capacity for implementation to ensure a focus on results, coordination, monitoring and reporting frameworks and systems, capacity of the national statistics system to generate data for National Development, research and evaluation function to better inform planning and plan implementation. NDP III outlines six key targets to be delivered under the DPI Programme as, Achieve at least 80 Percent of the NDP III targets, Increase the GDP growth rate from 6.3 Percent to at least 7 Percent per annum, Increase the Revenue to GDP ratio from 15.6 Percent to 18 Percent by 2025, Reduction in Domestic Arrears as a Percentage of total expenditure for FY N 1 from 1 Percent in FY2017 18 to 0.2 Percent, Increase the alignment between the Annual Budgets and the NDP III from 60 Percent to 85 Percent at national and Programme levels, Maintain the proportion of supplementary budget expenditure net of loan servicing within 3 Percent. DPI Programme Outcomes. NDP III has outlined nine Programme outcomes designed to ensure that government is focused on achieving the expected Programme results under NDP III. These outcomes provide strategic focus and reflect the desired development impacts DPI seeks to achieve, given governments policy priorities. Each outcome is clearly articulated in the Programme Implementation Action Plan PIAP in terms of measurable outputs and key activities to achieve the outputs. The nine outcomes under DPI are listed as Effective and efficient allocation and utilization of public resources, Effective Public Investment Management, Fiscal credibility and Sustainability, Improved budget credibility,Improved development results, Improved compliance with accountability rules and regulations, Improved service Delivery, Enhanced use of data for evidence based policy and decision making, Improved public policy debates and decision making. The key implementation reforms required to fully implement this Programme and realise expected goals in the next five years include, APEX platform that was launched in April 2021. This needs to be funded and operationalized to perform the oversight role and hence be accountable for delivery of results, Strengthening the capacity of the Office of the Prime Minister to lead the overall coordination and reporting on implementation of NDP III Programmes and implied results, Developing capacity of planning units along the entire value chain across government Developing a mechanism to capture off budget financing.

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Sustainable economic growth and stability					
Programme Objectives contributed to by the Intermediate Outcome Strengthen budgeting and resource mobilization						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Fiscal Balance as a percentage of GDP	2017/18	4.8%	5.3%	4.7%	3.7%	2.9%
GDP growth rate	2017/18	4.7%	6%	6.5%	7.0%	7.4%
GDP growth rate	2017/18	4.7%	6.0%	6.5%	7.0%	7.4%
GDP growth rate	2017/18	4.7%	6.0%	6.5%	7.0%	7.4%
Nominal Debt to GDP ratio	2017/18	40.6%	53.1%	52.4%	51.2%	49.3%
Programme Outcome	Increased Budget self sufficiency					
Programme Objectives contributed to by the Intermediate Outcome Strengthen budgeting and resource mobilization						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Domestic revenue to GDP (%)	2017/18	14.6%	13.3%	13.79%	14.26%	14.73%
Revenue to GDP ratio	2017/18	12.95%	14.22%	14.72%	15.22%	15.72%
Programme Outcome	Effective and efficient allocation and utilization of public resources					
Programme Objectives contributed to by the Intermediate Outcome Strengthen capacity for development planning						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Percentage of budget released against originally approved budget.	2017/18	100%	100%	100%	100%	100%
Percentage of funds absorbed against funds released.	2017/18	99.2%	100%	100%	100%	100%
Programme Outcome	Improved alignment of the plans and budgets					
Programme Objectives contributed to by the Intermediate Outcome Strengthen capacity for development planning						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Budget compliance to the NDP, %	2017/18	60%	70%	75%	80%	90%
Budget compliance to the NDP, %	2017/18	60%	70%	75%	80%	90%

Programme Outcome	Improved development results					
Programme Objectives contributed to by the Intermediate Outcome Strengthen capacity for implementation to ensure a focus on results						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Proportion of NDP results on target	2017/18	NA	85	90	100	100
Programme Outcome	Improved budget credibility					
Programme Objectives contributed to by the Intermediate Outcome Strengthen coordination, monitoring and reporting frameworks and systems						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Arrears as a percentage of total expenditure for FY N-1	2017/18	1.00%	0.7%	0.7%	0.7%	0.7%
Budget transparency index	2017/18	60%	70%	70%	70%	70%
National Budget compliance to Gender and equity	2017/18	55%	70%	70%	70%	70%
Supplementary expenditure as a percentage of the initial approved budget	2017/18	4.6%	3%	3%	3%	3%
Supplementary expenditure as a percentage of the initial approved budget	2017/18	4.6%	3%	3%	3%	3%
Programme Outcome	Evidence based decision making					
Programme Objectives contributed to by the Intermediate Outcome Strengthen the capacity of the statistical system to generate data for national development						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Proportion of key indicators up-to-date with periodic data	2017/18	40	83	95	100	100
Proportion of NDPIII baseline indicators up-to-date & updated	2017/18	60	85	90	100	100
Programme Outcome	Enhanced use of data for evidence-based policy and decision making					
Programme Objectives contributed to by the Intermediate Outcome Strengthen the capacity of the statistical system to generate data for national development						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Proportion of NDP results framework informed by official statistics	2017/18	30	100	100	100	100

Table P2.2: Intermediate Outcomes Indicators

Sub-Programme Name:	**Development Planning, Research, Evaluation and Statistics**					
Intermediate Outcome Indicators:	Effective and efficient allocation and utilization of public resources					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Budget alignment to NDP (%)	2017/18	60%	80%	90%	100%	100%
Percentage of budget released against originally approved budget.	2017/18	100%	100%	100%	100%	100%
Percentage of funds absorbed against funds released.	2017/18	99.2	100%	100%	100%	100%
Proportion of LG plans aligned to the NDP	2017/18	55%	70%	80%	85%	90%
Proportion of MDA plans aligned to the NDP	2017/18	60%	90%	95%	100%	100%
Intermediate Outcome Indicators:	Effective Public Investment Management					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Gross Capital formation (% of GDP)	2017/18	24.2%	27.08%	27.14%	27.7%	23.3%
Share of PIP Projects implemented on time (%)	2017/18	N/A	90%	95%	100%	100%
Share of PIP Projects implemented within the approved budget	2017/18	NA	75%	80%	90%	100%
Intermediate Outcome Indicators:	Enhanced use of data for evidence-based policy and decision making					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Proportion of key indicators up-to-date with periodic data	2017/18	40%	83%	95%	100%	100%
Proportion of NDP results framework informed by Official Statistics	2017/18	30%	100%	100%	100%	100%
Proportion of NDPIII baseline indicators up-to-date & updated	2017/18	60%	85%	90%	100%	100%
Sub-Programme Name:	**Resource Mobilization and Budgeting**					
Intermediate Outcome Indicators:	Fiscal credibility and Sustainability					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Domestic revenue to GDP (%)	2017/18	14.61	13.2%	13.79%	14.26%	14.73%
External resource envelope as a percentage of the National Budget.	2017/18	20%	15%	20%	23%	25%
Proportion of direct budget transfers to local government	2017/18	12.25%	13%	14%	15%	16%
Nominal Debt to GDP ratio	2017/18	40.6	53.1	52.4	51.2	49.3
Revenue to GDP ratio	2017/18	12.95	14.22	14.72	15.22	15.72
Tax revenue to GDP ratio	2017/18	13.1	13.32	13.79	14.26	14.73
Present Value of Public Debt stock /GDP	2017/18	28.5	33.4	32	34	34

Sub-Programme Name:	**Resource Mobilization and Budgeting**					
Intermediate Outcome Indicators:	Improved Budget Credibility					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Arrears as a percentage of total expenditure for FY N-1	2017/18	1%	0.7%	0.7%	0.7%	0.7%
Budget transparency index	2017/18	60%	70%	70%	70%	70%
Compliance of the National Budget to NDP (%)	2017/18	60%	80%	90%	100%	100%
National Budget compliance to Gender and equity (%)	2017/18	55%	70%	70%	70%	70%
Supplementary as a percentage of the Initial budget	2017/18	4.6%	3%	3%	3%	3%
Green Economy (GE)Public expenditure Review (PER) grading	2017/18	Above Average	Above Average	Above Average	Above Average	Above Average
Sub-Programme Name:	**Oversight, Implementation, Coordination and Monitoring**					
Intermediate Outcome Indicators:	Improved development results					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Proportion of NDP results on target	2017/18	NA	85%	90%	100%	100%
Intermediate Outcome Indicators:	Improved Service Delivery					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Government Effectiveness index	2017/18	-0.5%	0%	0.004%	0.01%	
Level of satisfaction of public Service by Service (Administrative and Legal Services)	2017/18	60	83	97	100	100
Level of satisfaction of public Service by Service (Electricity)	2017/18	61.8	85	92	100	100
Level of satisfaction of public Service by Service (Extension services)	2017/18	75	94	95	100	100
Level of satisfaction of public Service by Service (Water transport)	2017/18	69	85	90	100	100
Sub-Programme Name:	**Accountability Systems and Service Delivery**					
Intermediate Outcome Indicators:	Improved compliance with accountability rules and regulations					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
External auditor ratings (unqualified)	2017/18	40%	71%	87%	95%	99%
Percentage of internal audit recommendations implemented	2017/18	65.5%	89%	100%	100%	100%
Proportion of prior year external audit recommendations implemented, %	2017/18	31%	46%	52%	55%	60%

P3: Medium Term Budget Allocations by Sub-Programme and Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Programme and Sub-Programme

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION					
01 Development Planning, Research, Evaluation and Statistics	196.020	189.835	189.835	189.835	194.211
02 Resource Mobilization and Budgeting	15,810.330	15,802.444	15,802.444	15,802.444	15,802.444
03 Oversight, Implementation, Coordination and Monitoring	3.578	3.002	3.002	3.002	3.002
04 Accountability Systems and Service Delivery	219.880	207.915	207.915	207.915	203.539
Total for the Programme	**16,229.807**	**16,203.196**	**16,203.196**	**16,203.196**	**16,203.196**

Table P3.2: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
001 Office of the President	6.794	6.794	6.794	6.794	6.794
003 Office of the Prime Minister	37.831	37.831	37.831	37.831	37.831
006 Ministry of Foreign Affairs	0.497	0.497	0.497	0.497	0.497
008 Ministry of Finance, Planning and Economic Development	295.118	268.507	268.507	268.507	268.507
011 Ministry of Local Government	0.613	0.613	0.613	0.613	0.613
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.050	0.050	0.050	0.050	0.050
108 National Planning Authority(NPA)	11.874	11.874	11.874	11.874	11.874
122 Kampala Capital City Authority(KCCA)	1.326	1.326	1.326	1.326	1.326
123 National Lotteries and Gaming Regulatory Board	0.342	0.342	0.342	0.342	0.342
124 Equal Opportunities Commission	9.392	9.392	9.392	9.392	9.392
130 Treasury Operations (TOP)	15,264.260	15,264.260	15,264.260	15,264.260	15,264.260
141 Uganda Revenue Authority (URA)	525.328	525.328	525.328	525.328	525.328
143 Uganda Bureau of Statistics (UBOS)	67.834	67.834	67.834	67.834	67.834
147 Local Government Finance Commission(LGFC)	1.798	1.798	1.798	1.798	1.798
501 Uganda Mission at the United Nations, New York	0.148	0.148	0.148	0.148	0.148
502 Uganda High Commission in the United Kingdom	1.277	1.277	1.277	1.277	1.277
503 Uganda High Commission in Canada , Ottawa	0.110	0.110	0.110	0.110	0.110
505 Uganda High Commission in Kenya ,Nairobi	0.088	0.088	0.088	0.088	0.088
506 Uganda High Commission in Tanzania , Dar es Salaam	0.301	0.301	0.301	0.301	0.301
508 Uganda High Commission in South Africa , Pretoria	0.012	0.012	0.012	0.012	0.012
510 Uganda Embassy in the United States , Washington	0.736	0.736	0.736	0.736	0.736

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
511 Uganda Embassy in Egypt , Cairo	0.129	0.129	0.129	0.129	0.129
512 Uganda Embassy in Ethiopia, Addis Ababa	0.489	0.489	0.489	0.489	0.489
514 Uganda Embassy in Switzerland, Geneva	0.343	0.343	0.343	0.343	0.343
515 Uganda Embassy in Japan, Tokyo	0.100	0.100	0.100	0.100	0.100
516 Uganda Embassy in Saudi Arabia, Riyadh	0.520	0.520	0.520	0.520	0.520
517 Uganda Embassy in Denmark, Copenhagen	0.161	0.161	0.161	0.161	0.161
519 Uganda Embassy in Italy, Rome	0.035	0.035	0.035	0.035	0.035
523 Uganda Embassy in Germany, Berlin	0.096	0.096	0.096	0.096	0.096
524 Uganda Embassy in Iran, Tehran	0.252	0.252	0.252	0.252	0.252
527 Uganda Embassy in South Sudan, Juba	0.155	0.155	0.155	0.155	0.155
528 Uganda Embassy in United Arab Emirates, Abudhabi	1.600	1.600	1.600	1.600	1.600
535 Uganda Embassy in Algeria, Algiers	0.197	0.197	0.197	0.197	0.197
Total for the Programme	**16,229.807**	**16,203.196**	**16,203.196**	**16,203.196**	**16,203.196**

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2022/23

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Revenue enhancement	Expand financing beyond the traditional sources
Implement the Local Government Revenue Management System	Implement electronic tax systems to improve compliance both at National and LG levels.
Budget Credibility, Controls and compliance	Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.
NDP III Oversight, Coordination and Monitoring	Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);
Alignment of Budgets to NDP III	Strengthen capacity for development planning at the sector, MDAs and local government levels
Public Investment Management	Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time
Implementing the Parish Model	Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2022/23

Slow implementation of the national development plans affecting delivery of services to vulnerable groups

Limited capacity in implementation planning at decentralized levels affecting service delivery for the most vulnerable groups

Weak public financial Management which increases inefficiency and ineffectiveness since there is no value for money thus hindering access to quality services by the most vulnerable

Weaknesses in Public Investment Management PIM leading to misallocation and mismanagement of government resource

Limited budget alignment to national development priorities leaving many gender and equity priority areas unfunded thus affecting the livelihoods of the most vulnerable

Poor budget credibility leads to inadequate planning and delayed implementation of programs thus affecting service delivery for the most vulnerable groups

Poor prioritization leads to interventions that do not address gender and equity issues.

Continued regional disparities in access to services and opportunities associated with extreme poverty levels in various parts of the country.

High taxes on pro- poor consumption goods making it unaffordable for the poor.

Limited financial inclusion of vulnerable groups leading to Persistent poverty and inequalities because of exclusion to financial services by the vulnerable groups.

A large share of the household population would go to retirement without any savings and therefore will be vulnerable to poverty

Limited physical tracking, Monitoring and Evaluation and inspection of government programmes and expenditure.

Rampant corruption and lack of value for money for public investments.

Foreword

Administration of Justice contributes directly to the structural transformation of an economy by promoting the rule of law through effective regulation of economic activity, clarification and affirmation of rights, and strengthening laws, regulations and institutional frameworks. It is the process by which the legal system of Government is executed to provide justice for all.
There remains limited access to justice occasioned by the existence of weak and outdated laws, inadequate number and skills of the human resource, high volume and sophistication of crime, limited use of technology, inadequate institutional infrastructure, corruption, limited awareness of the Administration of Justice services, and high cost of accessing Justice.

The goal of the Programme is to strengthen Access to Justice for all.

The key results to be achieved are:
1. Increased public trust in the justice system
2. Reduced lead times in the delivery of justice services
3. Increased presence of justice delivery service points of districts with a complete administration of Justice Service delivery point.
4. Increase in the index of Judicial independence and
5. Improve the corruption perception index.

The Programme key objectives are the following:
1. Strengthen people-centred Justice service delivery system;
2. Reform and strengthen Justice business processes;
3. Strengthen the fight against corruption;
4. Strengthen, Legal, regulatory and institutional frameworks for effective and efficient delivery of Justice.

Programme Working Group Composition includes the following: The Judiciary (Lead Institution), Judicial Service Commission, Uganda Police Force, Uganda Prisons Service, Ministry of Gender, Labour and Social Development, Law Development Centre, Ministry of Finance, Planning and Economic Development (Tax Appeal Tribunal) & Office of the Director of Public Prosecution.
However, the Judiciary, Judicial Service Commission and Law Development Centre have had their interventions budgeted under the Programme for FY 2022/23.

Alphonse Chigamoy Owinyi - Dollo

Chief Justice of the Republic of Uganda

Abbrevations and Acronyms

ACRONYM	ACRONYM NAME
AJA	Administration of the Judiciary Act 2020
CCTV	Closed Circuit Television
CJ	The Honourable Chief Justice
CM	Chief Magistrate
CR	The Chief Registrar
DCC	District Chain linked Committee
DCJ	The Honourable Deputy Chief Justice
ECCMIS	Electronic Court Case Management Information System
FY	Financial Year
GI	Magistrate Grade One
GII	Magistrate Grade Two
HC	High Court
HIV	Human Immunodeficiency Virus
HR	Human Resource
IT	Information Technology
JSPV	The Fifth Judiciary Strategic Plan
JTI	Judicial Training Institute
LAN/WAN	Local Area Network/ Wide Area Network
PET	Performance Enhancement Tool
PJ	The Honourable Principal Judge
SCP	Small Claims Procedure
SDGs	Sustainable Development Goals
SJ	Secretary to the Judiciary
SOPs	Standard Operating Procedures
ULII	Uganda Legal Information Institute

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

Table P1.1 Overview of Programme Expenditure and Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	111.932	111.932	111.932	111.932	111.932
	NonWage	213.182	213.182	213.182	213.182	213.182
Devt.	GoU	58.782	58.782	58.782	58.782	58.782
	ExtFin	0.000	0.000	0.000	0.000	0.000
	GoU Total	**383.897**	**383.897**	**383.897**	**383.897**	**383.897**
	Total GoU+Ext Fin (MTEF)	**383.897**	**383.897**	**383.897**	**383.897**	**383.897**
	A.I.A	0.000	0.000	0.000	0.000	0.000
	Grand Total	**383.897**	**383.897**	**383.897**	**383.897**	**383.897**

Programme Strategy and linkage to the National Development Plan

NDP III recognises good governance as the panacea to achieving accelerated development and the rule of law as the foundation of a free society that places limits on government authority such that all citizens are equally subject to a common set of laws.
The NDP III identifies the challenges of delayed delivery of justice leading to a growing case backlog. It recognises the need to strengthen the capacity and operations of the commercial justice institutions to provide fast and effective dispute resolution in all the specialised areas and in Alternative Dispute Resolution (ADR). The Plan further observes that while implementation of the sector anti-corruption strategy is on track with the corruption perception index improving from 0.25 to 0.26, there is a need for further improvement.
The NDP III emphasises that sustainable management of the environment and natural resources together with tackling climate change are key issues on Ugandas development agenda.
The Administration of Justice Programme has a role to play by providing equal access to justice and timely disposal of cases. The Programme will also support the Environment and Natural Resources and Climate Change Programme by conducting special sessions relating to natural resources, the environment, climate change, land and water management among other key priority areas.

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Strengthen people centred justice service delivery system					
Programme Objectives contributed to by the Intermediate Outcome Strengthen people centered Justice service delivery system;						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Judicial Independence Index	2017-2018	3.41	3.7%	3.78	3.8	3.82
Level of public trust in the Justice system	N/A	N/A	57%	62%	67%	72%
Proportion of districts with a complete administration of Justice Service delivery point (%)	2017/18	67.5%	82.8%	86.3%	90%	93.2%

Programme Outcome	Reduced case backlog					
Programme Objectives contributed to by the Intermediate Outcome Reform and strengthen Justice business processes;						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Percentage of backlog cases in the Administration of Justice system (%)	N/A	N/A	28%	26%	24%	22%
Programme Outcome	Reduced Lead Time /Turnaround Time					
Programme Objectives contributed to by the Intermediate Outcome Reform and strengthen Justice business processes;						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Average length of stay on remand (months) for capital offenders	2017-2018	18.3	15.1	14.1	13.2	12.3
Lead time /Turnaround time(days)	N/A	N/A	980	960	940	920
Proportion of prison population on remand	2017-2018	51.4%	44.4%	43.3%	42.2%	41.1%
Programme Outcome	Effective and Efficient administration of Justice system					
Programme Objectives contributed to by the Intermediate Outcome Strengthen regulatory and institutional frameworks for effective and efficient delivery of Justice						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Conviction Rate	2017-2018	60%	78%	79%	80%	81%
Judicial Officer to population ratio	2017-2018	1:116,808	1:101,490	1:91,490	1:81,490	1:71,490
Level of public satisfaction in the administration of Justice system	2017-2018	40%	80%	90%	100%	100%
Prosecutor to case ratio	2017-2018	338	266	248	227	209

Table P2.2: Intermediate Outcomes Indicators

Sub-Programme Name:	**Institutional Coordination**					
Intermediate Outcome Indicators:	Improved M&E Systems					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Proportion of Justice Delivery institutions with existing statistics strategies (%)	N/A	N/A	60%	80%	100%	100%
Proportion of Justice Delivery institutions with functional M&E Units (%)	N/A	N/A	60%	80%	100%	100%

Sub-Programme Name:	Institutional Coordination					
Intermediate Outcome Indicators:	Increased funding to the Judiciary					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Percentage of the Country's National Budget allocated to the Judiciary (%).	2017-2018	0.5%	2.1%	2.2%	2.3%	2.4%
Intermediate Outcome Indicators:	Increased presence and functionality of Justice service points					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Proportion of designated regions with at least an operation JSC Office (%)	20178-2018	20%	80%	100%	100%	100%
Proportion of districts with at least an operational Chief Magistrate Court (%)	2017-2018	54%	60%	62%	65%	67%
Proportion of operational Courts with facilities (physical and functional) for people with special needs (%)	N/A	N/A	22%	23%	25%	27%
Intermediate Outcome Indicators:	Improved staffing in the Justice Institutions					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Proportion of the approved staff structure filled for Judicial Officers (%)	2017-2018	68%	64%	77%	90%	100%
Proportion of the approved staff structure filled for staff of the Judiciary (%)	201-2018	46%	60%	70%	80%	90%
Intermediate Outcome Indicators:	Improved adherence to the Code of Conduct by Judicial and Staff of the Judiciary					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Number of complaints registered at JSC	2017-2018	124	130	135	140	150
Proportion of Justice Delivery Institutions with documented Service Delivery Standards (%)	N/A	N/A	100%	100%	100%	100%
Proportion of Justice Delivery Institutions with existing Anti-Corruption Strategies (%)	N/A	N/A	70%	100%	100%	100%
Sub-Programme Name:	Civil and Criminal Justice					
Intermediate Outcome Indicators:	Increased disposal of Criminal cases					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Disposal Rate of juvenile cases (%)	N/A	N/A	82%	84%	86%	88%
Disposal Rate of Refugee related cases (%)	N/A	N/A	42%	47%	52%	57%
Rate of Cybercrime cases prosecuted	N/A	N/A	68%	70%	75%	80%
Case disposal Rate of Criminal Cases (%)	N/A	N/A	60%	62%	64%	66%

Sub-Programme Name:	Civil and Criminal Justice					
Intermediate Outcome Indicators:	Increased disposal of Criminal cases					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Clearance Rate of Corruption Cases (%)	N/A	N/A	121%	123%	125%	127%
Clearance Rate of Criminal Cases (%)	N/A	N/A	95%	97%	99%	99%
Clearance Rate of International Crimes (%)	N/A	N/A	25%	27%	29%	31%
Disposal Rate of Cases on Environmental Justice and Climate Change (%)	N/A	N/A	108%	112%	116%	118%
Disposal Rate of Corruption Cases (%)	N/A	N/A	53%	55%	57%	59%
Disposal Rate of Gender Based Violence cases (%)	N/A	N/A	42%	47%	52%	55%
Intermediate Outcome Indicators:	Increased number of complaints against Judicial Officers and Staff of the Judiciary disposed of					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Complaints disposal rate (%)	N/A	N/A	89%	90%	92%	95%
Intermediate Outcome Indicators:	Increased Rate of disposal of Civil cases					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Clearance Rate of Civil Cases (%)	N/A	N/A	95%	97%	99%	99%
Disposal Rate of Commercial Cases	N/A	N/A	39%	41%	43%	45%
Disposal Rate of Civil Cases (%)	N/A	N/A	51%	53%	55%	57%
Disposal Rate of Family Cases (%)	N/A	N/A	49%	51%	53%	55%
Disposal Rate of Land Cases (%)	N/A	N/A	39%	41%	43%	44%
Disposal Rate of Tax disputes (%)	N/A	N/A	85%	90%	95%	99%
Intermediate Outcome Indicators:	Reduced backlog in Civil Cases					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Disposal Rate of Labour Disputes (%)	2017-2018	8%	30%	40%	50%	60%
Percentage of Backlog in Civil Cases (%)	N/A	N/A	27%	25%	23%	21%
Percentage of Backlog in Commercial Cases (%)	N/A	N/A	27%	25%	23%	21%
Percentage of Backlog in Family Cases (%)	N/A	N/A	35%	33%	31%	29%
Percentage of Backlog in Land Cases (%)	N/A	N/A	42%	40%	38%	36%
Percentage of cases pending beyond 2 years at JSC (%)	N/A	N/A	25%	20%	18%	16%

Sub-Programme Name:	**Civil and Criminal Justice**					
Intermediate Outcome Indicators:	Increase Rate of Sanctioning Anti-Corruption Case Files					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Percentage of corruption cases committed within 120 days(%).	N/A	N/A	30%	35%	40%	45%
Intermediate Outcome Indicators:	Increased No of people accessing legal aid					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Proportion of eligible persons accessing legal aid (%)	N/A	N/A	27%	32%	37%	42%
Intermediate Outcome Indicators:	Reduced backlog in Criminal Cases					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Percentage of backlog in Anti-Corruption Cases (%)	N/A	N/A	34%	32%	30%	28%
Percentage of backlog in Criminal Cases (%)	N/A	N/A	20%	18%	16%	14%
Percentage of prisoners on remand beyond 2 years after committal.	2017-2018	39.4%	32%	30%	28%	26%
Proportion of corruption backlog cases prosecuted	N/A	N/A	67%	70%	75%	80%
Proportion of corruption cases concluded beyond 2 years after registration in court	N/A	N/A	60%	65%	70%	75%
Intermediate Outcome Indicators:	Set standards and statutory timelines adhered to					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Percentage of capital cases committed within 120 days (%).	N/A	N/A	60%	65%	70%	75%
Percentage of case files sanctioned within 2 working days (%).	N/A	N/A	78%	80%	85%	90%
Percentage of casefiles prosecution decision made within 20 business working days (%).	N/A	N/A	65%	68%	70%	72%
Percentage of Judgements delivered within 60 days after close of hearing. (%)	N/A	N/A	24%	27%	30%	30%
Percentage of prosecution led investigations into general crimes casefiles concluded within 60 business days.	N/A	N/A	60%	62%	65%	67%
Sub-Programme Name:	**Legal Education, Training and Research**					
Intermediate Outcome Indicators:	Increased public awareness of Justice Service					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Percentage of Administration of Justice Delivery points with customer care desks (%)	2017-2018	53%	63%	68%	73%	80%
Percentage of Administration of Justice Institutions with existing Client Charters (%)	2017-2018	100%	100%	100%	100%	100%

Sub-Programme Name:	Legal Education, Training and Research					
Intermediate Outcome Indicators:	Increased public awareness of Justice Service					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Percentage of Administration of Justice Institutions with operational call centres (%)	2017-2018	25%	60%	80%	100%	100%
Intermediate Outcome Indicators:	Increased capacity of legal practitioners					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Number Legal Aid Practitioners trained	2017-2018	20	100	150	200	250
Percentage of forensic scientists and scene of crime officers trained(%).	N/A	N/A	45%	55%	70%	75%
Percentage of Judicial Officers in the management of causes related to GBV, Juveniles, and Refugees, the elderly and other vulnerable groups (%)	N/A	N/A	50%	60%	70%	80%
Percentage of Justice Actors trained in customer care (%)	N/A	N/A	30%	40%	50%	60%
Percentage of Labour Officers trained in Conciliation, Mediation and Arbitration of labour complaints and disputes settlement (%)	2017-2018	5%	30%	40%	50%	60%
Intermediate Outcome Indicators:	Increased legal research					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Number of Legal Publications	2017-2018	300	1600	2000	2600	3000

P3: Medium Term Budget Allocations by Sub-Programme and Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Programme and Sub-Programme

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme:19 ADMINISTRATION OF JUSTICE					
01 Institutional Coordination	232.431	232.296	232.296	232.296	232.296
02 Civil and Criminal Justice	144.987	145.085	145.085	145.085	145.085
03 Legal Education, Training and Research	6.479	6.516	6.516	6.516	6.516
Total for the Programme	**383.897**	**383.897**	**383.897**	**383.897**	**383.897**

Table P3.2: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 19 ADMINISTRATION OF JUSTICE					
101 Judiciary (Courts of Judicature)	371.371	371.371	371.371	371.371	371.371
148 Judicial Service Commission(JSC)	11.580	11.580	11.580	11.580	11.580
311 Law Development Centre.	0.947	0.947	0.947	0.947	0.947
Total for the Programme	**383.897**	**383.897**	**383.897**	**383.897**	**383.897**

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2022/23

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
a) 543 desktop computer sets procured and installed at 265 operational court stations and 13 sets for the rollout of ECCMIS b) 50 ECCMIS Change Management Sessions Conducted c) 26 Electronic Display Boards procured and installed at the Chief Magistrates Courts d) 03 ICT Security Systems procured, installed and maintained e) Monthly subscriptions to Internet Service Providers paid f) 13 ECCMIS Queue Management Machines procured for Chief Magistrates Courts g) 13 Barcode Readers procured for Chief Magistrates Courts to rollout the ECCMIS h) IO Court Recording and Transcription Equipment procured and installed at Chief Magistrates Courts I) 4 Video Conferencing Systems procured and installed at the High Court Circuits of Mbale, Mpigi, Kabale and Mukono with their respective prisons j) 5 Video Conferencing Systems procured and installed at High Court Divisions of Anti-corruption, Family, International Crimes, Land and Civil k) Online Legal referencing materials -Lexis Nexis, Case Laws and Legislations and African LII subscribed to I) 10 Court stations connected to the Judiciary LAN-WAN m) 85 Laptop computers procured and installed for Judicial and non-judicial staff n) Court Files for 5 High Court Divisions of Lands, Civil, Criminal, Commercial and International Crimes digitized	Automate and Integrate information management systems

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
o) 20 Photocopier machines procured and installed for the Chief Magistrates Courts p) 6 sets of Voice Over Protocol procured and installed at Court stations of Kyenjojo, Nakasongola, Rubirizi, Mityana, Kapchorwa and Ntungamo. q) License for the Judiciary Performance Enhancement Tool procured	

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
a) Complete construction of Gulu and Mbarara Regional Court of Appeal buildings b) Complete construction of Soroti and Luwero High Court Circuit buildings c) Complete construction Al betong, Lyatonde and Budaka Chief Magistrate Courts d) Complete construction Abim, Patong and Karenga Magistrate Grade One Courts e) Complete construction of Archives f) Complete expansion of Judicial Training Institute g) Construct Mbale and Masaka Court of Appeal buildings h) Construct Mubende and Tororo High Court Circuit buildings I) Construct Kira, Oyam and Nakapiriti Chief Magistrates Courts I) Construct Kabong, Aduku, Kalaki and Kyazanga Magsitarte Grade One Courts j) Construct Institutional Houses at Hard to reach areas of Kabong, Kunungu ,Nakapiriti, Bukwo and Buhweju k) Acquire and process 46 land titles l) Establish regional Judicial Service Commission (JSC) offices in the districts ofMasaka, Arua, Mbarara and Mbale m) Retool and equip the regional Judicial Service Commission (JSC) offices established.	Construct and equip additional Administration of Justice service delivery points
a) 12 breastfeeding and childrens playrooms established	Implement special programmes that promote equal opportunities to reduce vulnerability

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Disposal of cases at the Supreme Court- 120 cases disposed of cases at Supreme Court as follows a) 45 Criminal cases disposed of b) 55 Civil cases disposed of c) 20 Constitutional Applications disposed of. Disposal of cases at the Court of Appeal- 1 ,509 cases disposed of as follows a) 616 Criminal cases disposed of b) 474 Civil cases disposed of c) 303 Constitutional cases disposed of d) 100 Appellate Mediation cases disposed of e) 16 Taxation Applications disposed of. Disposal of cases at High Court Circuits- 15,912 cases disposed of Disposal of Cases at Civil Division- 4,264 Civil cases disposed of Disposal of Cases at Family Division- 3,016 Family cases disposed of Disposal of Cases at the Anti-Corruption Division- 360 Anti-corruption cases disposed of Disposal of Cases at Criminal Division- 3,004 Criminal cases disposed of Disposal of Cases at Land Division- 5,838 Land cases disposed of Disposal of Cases at Commercial Division- 4,000 Commercial cases disposed of Disposal of Cases at the International Crimes Division- a) 2 Outreaches conducted b) 19 Pre-trials conducted c) 22 Trials conducted d) Ruling for the Prima Facie (Kwoyelo) case prepared Disposal of cases at Magistrates Courts- 149,300 cases disposed of as follows - a) I 06,356 Cases disposed of at the Chief Magistrates Courts b) 41,140 Cases disposed of at the Magistrates Grade I Courts c) 1,804 Cases disposed of at the Magistrates Grade II Courts	Increase efficiency of Justice delivery Processes

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
a) Benedicto Kiwanuka Memorial Lecture held b) New Law Year ceremony held d) Awareness campaigns on the Judiciary and its services conducted e) Call centres of fort Portal, Soroti, Arna and Mbarara operat ion ali zed f) 120 Radio spots broadcasted on toll-free lines g) I 0,000 copies of the Judiciary Insider Magazine published h) I 0,000 brochures printed and disseminated I) Media tour on Judiciary developments and achievements organized j) 400 court reporters accredited k) 52 Radio /TV shows conducted I) Information desks established in 160 Magistrate Courts	Increase public awareness and advocacy on Justice services.
a) 3 High Court Circuits and Divisions renovated in Mbarara, Gulu and Arua b) 4 Chief Magistrates Courts renovated in Nabweru, Katakwi, Nakawa and Apac c) 4 Grade One Courts renovated in Otuke, Amuru, Bukedea and Butaleja d) Ramps for disabled constructed at 20 courts in Isingiro, Ibanda, Kapchorwa, Kabale , Mpigi , Nakawa , Jinja , Kiboga , Lira, Soroti, Oyam, Budaka , Kibuku, Ntungamo, Masin di, Hoima, Masaka, Kasese, Mbarara and Kisoro e) 20 Courts rehabilitated to accommodate toilets for people with special needs in Isingiro, Ibanda, Kapchorwa, Kabale, Mpigi, Nakawa, Jinja, Kiboga, Lira, Soroti, Oyam, Budaka, Kibuku, Ntungamo, Masindi, Hoima , Masaka, Kasese , Mbarara and Kisoro.	Rehabilitate Justice service delivery points
a) Procure 32 desktop computers for SCP Courts. b) Procure and Install CCTV Cameras at Family Division c) Procure 3 Heavy Duty Photocopiers procured for High Court main Library -1 and Registry of Planning, Research and Development-2	Retool institutions in the delivery of Justice

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
d) Procure a complete set of 40 desktop computers for information desks at 40 Magistrate Courts e) Procure 40 Desk telephones for information desks at 40 Magistrate Courts f) Procure 2 sets Professional video camera g) Procure Professional still photo camera h) Procure assorted CT equipment for operationalization of 4 regional call centres l) Procure and install Solar systems at 7 courts -Patongo, Nakapiriti, Nakasongola, Isingiro, Pallisa, Butambala, Kapchorwa j) Procure and install Generators at 6 courts - Arua, Masaka, Masindi, Mpigi , Kabale, Iganga courts and JTI k) Procure and install Generators and Solar Equipment at 13 ECCMIS Pilot Court Stations l) Procure 16 Air Conditioner for 4 Regional Call Centres m) Procure 37 fabricated containers and 165 file cabinets/shelves o) Procure 88 motor vehicles for entitled officers, support supervision and locus visits p) Procure 35 motorcycles for process service q) Procure a boat procured for courts in Island areas r) Procure Specialised Van vehicle for the Communications Department s) Procure of furniture for 30 Courts Supreme, Court of Appeal, Land Division, Mbarara, Arna, Gul u, Soroti, Hoima, Masindi and Masaka t) Equip Mediation spaces at Courts u) Procure assorted furniture for Records Centers in Courts v) Procure assorted furniture Registry for Magistrates Affairs and Data Management Boardroom w) Procure assorted furniture for information desks at 40 Magistrate Courts	

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
a) Regulations under AJA 2020, gazetted, printed and disseminated b) Regional Court of Appeal centres gazetted c) Magisterial Areas re-gazetted d) Judiciary occupational health and safety policy developed	Review and develop relevant legal, regulatory and policy frameworks
a) 160 mediators trained b) Mediation sensitization and awareness campaigns conducted in 14 High Court Circuits c) 400 cases disposed through mediation at Commercial Court d) 1,200 cases disposed of through mediation at High Court Circuits e) 3,240 cases disposed of through mediation at Chief Magistrate Courts f) 2,800 cases disposed of through mediation at Magistrate Grade One Courts g) Performance of accredited mediators monitored in 14 High Court Circuits h) 1,048 cases disposed of through Plea-Bargaining I) Sensitization and awareness of the public on Plea Bargaining conducted in 8 High Court Circuits	Roll out alternative dispute resolution
a) Engagements with Top Management & other stakeholders conducted b) Planning, Development and Finance Committee,) Human capital Development, Gender and Equity Mainstreaming Committee, Information, Communication Technology and documentation Committee and Audit Committee operationalized in line with AJA 2020 c) Coordination & supervisory visits conducted d) Complaints handled e) 6 Non-O pe ration al High Court Circuits operationalized	Strengthen capacity of duty bearers

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
f) 148 Courts Inspected g) Regulations under AJA 2020 gazetted printed and disseminated b) 60 Regional Chain linked (RCC) Committee meetings held I) 4 Judiciary Council Meeting held j) I Mobile Court established k) 2,800 Advocates enrolled. I) 60 Regional Chain linked (RCC) Committee meetings held m) 15 Court Open days held n) Data on Pending Judgements before 368 Judicial Officers around the Country collected o) 24 Data Management Committee and Technical meetings conducted p) Data Cleaning and Court Case Harmonization carried out in 28 Courts q) 1 Open data portal established and operationalized r) The Judiciary Performance Enhancement Tool operationalized s) Professional Development training on Judicial Case Management and Legal Ethics toolkits conducted t) Quarterly Performance reviews conducted u) I Institutional survey on Statistical user requirements conducted v) 60 Regional Chain linked (RCC) Committee meetings and 884 District Chain linked Committee meetings held w) Regulations to operationalize the Judiciary fund developed x) 3 monthly 6 months and 9 monthly financial statements prepared y) Contracts monitored z) 3-year Asset Management Strategy developed aa) Fleet management information system developed ab) 8 Staff trained in administrative skills ac) 80 drivers trained in defensive driving skills & customer care ad) 120 Office Supervisors trained in risk management and fire marshals ae) 400 court orderlies and guards inducted	

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
ae) 400 court orderlies and guards inducted af) Annual Judges and Magistrates Conference held	
a) Registry Manual developed b) Judiciary Service Records Management Manual developed c) Records centers established in Courts d) Retention and disposal Manual developed e) Registries re-organized f) 8 staff trained in records and archives management fundamentals g) 200 Records Staff from Western, Eastern Central & Northern Region trained in records management	Strengthen case and records management systems
a) SCP M&E field visits conducted in 20 Courts b) SCP rolled out in 32 Courts c) Small Claims Procedure Annual Performance Review conducted d) Small Claims Procedure sensitization and awareness campaigns conducted in 40 courts e) Small Claims Procedure Support supervision field visits conducted in 20 Magistrate Courts.	Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes
a) 2000 copies of the Judiciary retirement benefit scheme printed and disseminated b) 2000 copies of the Judiciary Human Resource Manual printed and disseminated in central, Western, Northern and Eastern region	Strengthen human resource in the delivery of Justice

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
disseminated in central, Western, Northern and Eastern region c) 390 Staff sensitized on the Judiciary Human Resource Manual in Eastern region d) The Judiciary Scheme of Service Developed e) Judiciary Service Staff Rewards and Sanctions Framework developed f) 2000 copies Judiciary Service Staff Rewards and Sanctions Framework printed and disseminated g) 25 Human Resource staff trained in Human Resource data management and analysis h) Staff training needs assessment conducted i) 200 Court Clerks from Northern, Central & Eastern Region trained in Customer Care and Records Management j) 80 Front-desk Officers trained in Customer Care k) 210 Office Supervisors from Central, Northern and Western Region trained l) 40 staff due to retire trained in ore-retirement m) 40 staff due to retire trained in pre-retirement n) 100 newly recruited non-judicial staff inducted o) Psycho-social and physical support provided Judiciary Staff p) The Judiciary Client Charter popularized in Northern, Eastern Central region q) The Judiciary Service Occupational health and safety policy developed, printed and disseminated r) 175 Judicial officers trained in the management of Gender-Based violence cases s) 40 Judicial officers trained in monitoring and specialized investigation skills t) 40 Judicial officers trained in the management of environmental and climate-related cases u) 175 Judicial officers trained in Land Justice v) 30 Judicial officers trained in Cyber Crime and Electronic evidence w) Judiciary staff training calendar developed x) 20 Call Centre Agents trained in telecommunication services	

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
y) 40 court orderlies and guards inducted z) 20 trainers trained in the use of Performance Enhancement Tool aa) 40 secretaries trained in secretarial skills bb) 190 new Judiciary staff inducted	
cc) Conduct recruitment to fill vacant positions of judicial officers at all levels as submitted by the Judiciary dd) Conduct recruitment to fill vacant positions of Staff of the Judiciary Service ee) Pay Commission Members emoluments ff) Conduct 32 Dialogue engagements with judicial officers and with the staff of the Judiciary at the various courts on performance service delivery ethics and integrity gg) Conduct staff training hh) Judiciary Service Staff Salary Structures reviewed	Strengthen human resource in the delivery of Justice
1200 Bailiffs managed	Strengthen implementation of Court decisions.

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
a) Investigate 120 complaints b) Conduct 4 on-spot investigations c) Procure 18 investigative gadgets d) Conduct one covert investigation e) Procure Critical investigation literature f) Hold 12 investigations division meetings g) Conduct 12 Disciplinary Committee meetings h) Conduct one DC retreat I) Develop and implement the anti-corruption strategy j) Conduct 12 radio talk shows on anti-corruption k) Conduct 96 live radio talk shows l) Print 5,510 copies of IEC materials on different laws m) Print and disseminate 1500 copies of the Citizens Handbook n) Conduct 8 Media engagements	Strengthen prevention, detection/investigation and response/ adjudication of corruption cases
Legal aid State Brief services provided to offenders	Strengthen provision of legal aid services and state brief scheme.

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
a) Judiciary Annual Court Inspection Plan Developed b) 2 Regional Offices of the Inspectorate established in Mbarara and Gulu c) 60 Adhoc field inspections conducted d) Service delivery Standards and the Judiciary Client Charter popularized in 72 courts e) 8 quality assurance visits conducted f) 12 Integrity Committee meetings conducted g) 12 Disciplinary Committee meetings conducted h) 120 Countrywide field inspections conducted i) 30 staff of the Inspectorate trained in Monitoring and specialized investigation	Strengthen the inspectorate functions in the Justice systems
a) Court user satisfaction survey conducted b) Magisterial Areas geological survey conducted	Undertake Research and Development in improved delivery of Justice

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2022/23

Judiciary
1. HIV/AIDS
Issue of Concern
Discrimination & limited access to medicine affect staff living with HIV/AIDS financially & socially. This, in tum, affects their performance
Planned Interventions
a) Provide financial support to staff living with HIV /AIDS
b) Undertake awareness campaigns

2) Gender
Issue of Concern
There is a need to have gender lenses in the office environment to maximize the performance of staff
Planned Intervention
a) Popularise the Judiciary Service Gender & Equity Policy

3) Environment
Issue of concern
Preserving the environment is key to the overall goal of waning the effects of climate change.
Planned intervention
a) Conduct environmental sensitization campaigns in 4 regions

4) COVID-19
Issue of Concern
The pandemic has greatly affected Court operations. There is a need to test staff & financially support those infected by COVID-19.

Planned interventions
a) Provide financial support to the staff affected by COVID 19 pandemic
b) To carry out periodic tests amongst staff

Judicial Service Commission
1. HIV/AIDS
Issue of Concern
HIV/AIDS awareness among staff & clients
Planned intervention
a) HIV/AIDS sensitization for Staff
b) HIV/AIDS testing & counselling
c) Put up the IEC materials within JSC offices for staff & clients

2) Gender
Issue of concern
Improve gender mainstreaming in the implementation of JSC activities
Planned intervention
a) Sensitize the public on GBV during public education programmes
b) Gender disaggregation while implementing activities & reporting
c) Gender awareness creation

3) Environment
Issue of concern
Reduce environmental degradation
Planned interventions
a) Sensitization of the public on environmental laws

4) COVID-19
Issues of concern
Planned interventions
a) Procurement of PPEs for Staff
b) Support to staff infected by COVID-19
c) Sensitize staff on COVID 19
d) Encourage use of virtual meetings

Foreword

This is to submit the Legislative, Oversight and Representation Programme (LOR) Budget Framework paper for FY 2022/23. The LOR programme was approved with the aim of strengthening accountability for effective governance and development. The Legislation, oversight, appropriation and representation emphasized in this programme are vital in ensuring realization of the NDPIII goal of increasing household income and improving the quality of lives of Ugandans

The Parliamentary Commission is the lead prograamme agency and other partners include Law reform commission, Ministry of Local Government, Ministry of Justice and Constitutional Affairs, Ministry of Foreign Affairs and Ministry of East African Community among others.

The programme was developed with objectives and interventions to aim at improving the quality of life of all Ugandans over the medium term. The programme directly contributes to objective five of the National development Plan III, which is strengthening the role of the state in guiding and facilitating development and indirectly to the other four objectives through oversight and representation functions
It the desire of the programme head that the government provides resources to enable participating agencies in the programme to implement the set targets for the FY 2022/23 and over the medium term as detailed in the Programme Implementation Plan (PIAPS) to achieve Increased Average Household Incomes and Improved Quality of Life of Ugandans

Hon. Oulanyah Jacob Lokori

Speaker of Parliament

Abbrevations and Acronyms

ACRONYM	ACRONYM NAME
CPA	Commonwealth Parliamentary Association
CPS	S Corporate Planning and Strategy
EALA	East African Legislative Assembly
IPU	Inter-Parliamentary Union
LOR	Legislative, Oversight and Representation
MP	Member of Parliament
NRM	National Resistance Movement
PSP	Parliamentary Strategic Plan
SGD	Sustainable Development Goals
TMT	Top Management Team

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

Table P1.1 Overview of Programme Expenditure and Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	108.257	108.257	108.257	108.257	108.257
	NonWage	512.617	512.617	512.617	512.617	512.617
Devt.	GoU	65.691	65.691	65.691	65.691	65.691
	ExtFin	0.000	0.000	0.000	0.000	0.000
	GoU Total	**686.566**	**686.566**	**686.566**	**686.566**	**686.566**
	Total GoU+Ext Fin (MTEF)	**686.566**	**686.566**	**686.566**	**686.566**	**686.566**
	A.I.A	0.000	0.000	0.000	0.000	0.000
	Grand Total	**686.566**	**686.566**	**686.566**	**686.566**	**686.566**

Programme Strategy and linkage to the National Development Plan

A Strategy has been formulated to provide a structured framework for implementing and delivering programme objectives. The purpose of this Plan is to provide a policy and development framework for the Parliamentary Commission as the lead agency and the other participating partners in the programme to address the major capacity challenges faced by the programme implementing partners and consequently affect the delivery of the National Development Plan (NDP) III
The legislation, oversight and representation (LOR) programme is a programme that was designed to facilitate the delivery of the key results under the NDPIII. The programme functions are delivered by Members of Parliament (MPs) and Local Government Councilors who are elected by the people to represent their interests.

The strategy objectives are in tandem with the LOR Programme objectives, namely.
1. Strengthened institutional capacity of Parliament to independently undertake its constitutional mandate effectively and efficiently
2. Improved oversight role of Parliament over the Executive
3. Improved Legislative processes in Parliament to ensure enhanced scrutiny and quality of legislation
4. Strengthened representative role of MPs
5. Strengthened Parliament to effectively play its role in the national budget processes for proper implementation of NDP III priorities

Therefore the designed programme priorities and interventions are key in ensuring realization of the NDPIII goal of increasing household income and improving the quality of lives of Ugandans over the planning period.

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Improved legal framework for implementation of national development priorities					
Programme Objectives contributed to by the Intermediate Outcome Increase effectiveness and efficiency in the enactment of legislation for improved democracy and good governance.						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Proportion of laws enacted against planned	90	2017/18	100%	100%	100%	100%
Programme Outcome	Efficient allocation and utilization of public resources					
Programme Objectives contributed to by the Intermediate Outcome Strengthen oversight, budget scrutiny and appropriation.						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Budget alignment to NDP (%)	2017/18	60%	80%	85%	85%	85%
Compliance to gender and equity requirements, %	2017/18	55%	75%	80%	82%	90%
Proportion of Parliamentary recommendations on the budget implemented	2017/18	50	60%	70%	80%	80%
Programme Outcome	Improved compliance with accountability rules and regulations					
Programme Objectives contributed to by the Intermediate Outcome Strengthen oversight, budget scrutiny and appropriation.						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Proportions of LGs with unqualified audit opinions (%)	2017/18	92%	100%	100%	100%	100%
Proportions of MDAs with unqualified audit opinions (%)	2017/18	100%	100%	100%	100%	100%
Programme Outcome	Improved oversight over the Executive on its commitments					
Programme Objectives contributed to by the Intermediate Outcome Strengthen oversight, budget scrutiny and appropriation.						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Service delivery index	2017/18	57%	60%	60%	65%	70%
Programme Outcome	Improved representation by elected leaders					
Programme Objectives contributed to by the Intermediate Outcome Strengthen representation at local, regional and international level						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
No. of Parliamentary regional/international bodies[1] with Ugandan representatives	2017/18	12	12	12	12	12
Proportion of representatives aged between 18-35 years in Parliament	2017/18	5	5%	5%	5%	5%

Programme Outcome	Improved representation by elected leaders					
Programme Objectives contributed to by the Intermediate Outcome Strengthen representation at local, regional and international level						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Proportion of women representatives in Parliament	2017/18	35%	35%	35%	35%	35%
Programme Outcome	Improved Member participation in Parliamentary and LG Council business					
Programme Objectives contributed to by the Intermediate Outcome Strengthen representation at local, regional and international level						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Attendance rate (%) of LG Council meetings	2017/18	95%	95%	95%	95%	95%
Attendance rates (%) of Parliamentary Committees	2017/18	50	70%	70%	75%	75%
Attendance rates (%) of Parliamentary sessions by MPs	2017/18	40%	%%	60%	60%	60%
Programme Outcome	Effective and efficient transaction of Parliamentary and LG Council business					
Programme Objectives contributed to by the Intermediate Outcome Strengthen the institutional capacity of Parliament and Local Government Councils to independently undertake their constitutional mandates effectively and efficiently						
	Performance Targets					
Programme Outcome Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Citizen satisfaction index	2017/18	53	60%	62%	65%	65%
Local Council citizen score card	2017/18	20%	40%	50%	55%	55%
Proportion of parliamentary business processed in time	2017/18	40%	50%	55%	60%	60%
Proportion of Parliamentary processes automated	2017/18	5%	40%	50%	70%	70%

Table P2.2: Intermediate Outcomes Indicators

Sub-Programme Name:	**Legislation**					
Intermediate Outcome Indicators:	Quality of legislation					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Proportion of legislation challenged in court within six months	2017/18	0%	0%	0%	0%	0%
Intermediate Outcome Indicators:	Timely enactment of laws					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Percentage of bills processed by committees within 45 days	2017/18	20%	40%	50%	40%	45%
Proportion of laws without regulations	2017/18	0%	0%	0%	0%	0%

Sub-Programme Name:	**Legislation**					
Intermediate Outcome Indicators:	Budget credibility					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Absorption rate	2017/18	100%	100%	100%	100%	100%
Amount in supplementary budgets as a percentage of budget approved	2017/18	15%	12%	10%	10%	10%
Proportion of budget released against approved	2017/18	100%	100%	100%	100%	100%
Nominal debt to GDP ratio	2017/18	40.6	48.66	48.40	48.40	46.71
Intermediate Outcome Indicators:	Improved implementation of Parliamentary recommendations					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Proportion of Constitutional Reports cleared within six months	2017/18	30%	50%	55%	60%	60%
Proportion of Parliamentary recommendations implemented	2017/18	50%	55%	60%	70%	70%
Intermediate Outcome Indicators:	NDP III priorities financed					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Budget approved as a % of NDP III public sector cost	2017/18	100%	100%	100%	100%	100%
Intermediate Outcome Indicators:	Evidenced based debate					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Ratio of technical staff to MPs	2017/18	0.5	1.5	2	2	2
Intermediate Outcome Indicators:	Improved attendance of Parliamentary and LG Council sessions					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Average attendance of HLG Council sessions	2017/18	28	28	28	28	28
Average attendance of LG Council Committee meetings	2017/18	7	7	7	7	7
Average attendance of Parliamentary Committee activities	2017/18	16	20	20	20	20
Average attendance of plenary sittings	2017/18	200	280	330	330	330
Intermediate Outcome Indicators:	Improved response to citizen's concerns					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Proportion of petitions concluded against submitted	2017/18	30%	50%	60%	70%	70%
Proportion of urgent questions responded to against those raised	2017/18	80%	100%	100%	100%	100%

Sub-Programme Name:	**Institutional Capacity**					
Intermediate Outcome Indicators:	Improved Parliamentary and LG Council business processes					
	Performance Targets					
Indicators	**Base Year**	**Base Line**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Government annual performance score for Parliament	2017/18	80%	70%	80%	80%	80%
LG performance assessment score	2017/18	56%	70%	75%	80%	80%
Percentage of committee business disposed as referred by plenary	2017/18	75%	95%	95%	95%	95%
Proportion of PC targets achieved	2017/18	80%	95%	95%	95%	95%
Proportion of processes automated	2017/18	5%	15%	40%	50%	70%

P3: Medium Term Budget Allocations by Sub-Programme and Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Programme and Sub-Programme

Billion Uganda Shillings	**2022/23**	**Medium Term Projections**			
	Proposed Budget	**2023/24**	**2024/25**	**2025/26**	**2026/27**
Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION					
01 Legislation	609.384	609.384	609.384	609.384	609.384
04 Institutional Capacity	77.182	77.182	77.182	77.182	77.182
Total for the Programme	**686.566**	**686.566**	**686.566**	**686.566**	**686.566**

Table P3.2: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	**2022/23**	**Medium Term Projections**			
	Proposed Budget	**2023/24**	**2024/25**	**2025/26**	**2026/27**
Programme: 20 LEGISLATION, OVERSIGHT AND REPRESENTATION					
104 Parliamentary Commission(PARL)	686.566	686.566	686.566	686.566	686.566
Total for the Programme	**686.566**	**686.566**	**686.566**	**686.566**	**686.566**

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2022/23

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
The Programme plans to Automate Parliamentary Bill tracking system and Develop a system to track LG Council proceedings in order achieve the programme objective of Increasing the effectiveness and efficiency in the enactment of legislation for improved democracy and good governance.	Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.
Expedite the works on construction of the new Chamber to save funds spent on renting office accommodation	Develop appropriate infrastructure for legislation, representation, oversight and appropriation.
To provide under the retooling project facilities such as transport facilities, recording and conferencing equipment, CT facilities communication facilities, office furniture, Computer equipment and such other tools for undertaking parliamentary oversight, legislation and representative functions.	Develop appropriate infrastructure for legislation, representation, oversight and appropriation.
Undertake an Induction of LG Councillors at all levels	Develop appropriate infrastructure for legislation, representation, oversight and appropriation.
Conduct outreach programs Facilitate MPs consultations with the electorate Facilitate MPs to attend LG Councils	Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate
Undertake legislative study visits to to ease the processing of Bills into Acts and therefore improve service delivery	Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.
Conduct atleast seven (7) pre-and post legislative scrutiny studies for improved legislation	Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.
Undertake four research studies to improve on evidence based legislation. This is intended to ensure that aspirations of the sustainable development goals and the universal principles of human rights, gender equality, are incorporated in the legislation process	Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.
Review ordinances and bye-laws to update bye-laws that are outdated	Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.
Establish a parliamentary consultative framework to track Parliament participation in the legislative business	Strengthen citizen engagement and participation in legislative processes
There is to facilitate exposure visits of LG Councillors to Parliament Proceedings in order build capacity of Local Councillors in budget scrutiny	Strengthen LG Councils to consider and approve plans and budgets

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Carry out Capacity building of MPs and Staff on Public Finance Management (PFM) reforms under NDP III and ensure equitable and sustainable development Consider compliance of MDAs & LGs annual workplans and budgets to PFMA	Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities.
Facilitate committee meetings and plenary sittings to process in time the Appropriation act (NBFP, CFR, Annual estimates, Supplementary Appropriation acts) for improved implementation of government programmes under the NDPIII	Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities.
Ensure Compilation of Parliamentary recommendations on the budget to track their implementation	Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities.
Automate and maintain systems for data production and development to enhance uptake of data production and development	Strengthen research, statistical production and evidence use in Parliament and LG councils.
Conduct research for development and hold sensitisation meetings to enhance uptake and use of evidence during legislation and oversight	Strengthen research, statistical production and evidence use in Parliament and LG councils.
Conduct operational research to inform LG Councils resolutions/decisions	Strengthen research, statistical production and evidence use in Parliament and LG councils.
Undertake 9 (nine)parliamentary oversight study visits	Strengthen the oversight role of the legislature over the executive.
Conduct committee oversight field visits to assess the level of implementation of government programmes and priorities for improve service delivery	Strengthen the oversight role of the legislature over the executive.
Consider and dispose of all the 20 constitutional and statutory reports	Strengthen the oversight role of the legislature over the executive.
Facilitate Monitoring the implementation of Government Policies, Programmes & Projects at LG level by the LG Council	Strengthen the oversight role of the legislature over the executive.
Improve on the whipping systems in Parliament to increase members' attendance at plenary sittings and committee meetings for speedy processing of Parliamentary business	Strengthen the representative role of MPs.
Attend international and regional Parliamentary engaments.to oversee implementation of international where the government has made commitments	Strengthen the representative role of MPs.
Train Members and staff of Parliament of Parliament to improve on the skills and knowledge in handling their core mandate as well as specialised legislation and oversight in emerging global areas such as oil and gas and digitisation	Undertake capacity building and develop systems necessary for optimizing efficiency of Parliament and LG councils.
Train LG Councillors, review and disseminate the LG Council standard rules of procedure for improved governance at LG	Undertake capacity building and develop systems necessary for optimizing efficiency of Parliament and LG councils.

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2022/23

The programme generally recognizes the need to expand opportunities for men, women, boys and girls and other maginalised groups not only as a human right but also as a means for sustainable inclusive development and lamination of all forms of Discrimination.
The following are some of the gender and equity interventions to be considered for the FY 2022/23 and over the medium term by ensuring gender mainstreaming in all policy, programmes, administrative and financial activities as well as institutional structures and procedures, prioritizing funding to gender and equity interventions under the various projects and programmes during budget scrutiny and appropriation and strengthening the engagement process between Parliament, Local Government Councils and the electorate for inclusive legislation

		FY 2021/22 Approved Budget						FY 2022/23 Budget Estimates					
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
AGRO- INDUSTRIALISATION													
010	Ministry of Agriculture, Animal Industry & Fisheries	13.21	36.26	105.76	392.46	155.24	547.70	13.21	31.49	49.53	428.49	94.23	522.72
011	Ministry of Local Government	-	-	-	-	-	-	0.12	0.20	1.50	11.46	1.82	13.28
015	Trade, Industry and Cooperatives	-	-	-	-	-	-	-	10.15	-	-	10.15	10.15
019	Ministry of Water and Environment	0.48	0.04	110.06	54.32	110.58	164.89	0.48	0.04	19.38	324.89	19.90	344.78
021	East African Community	0.17	0.23	-	-	0.40	0.40	-	0.25	-	-	0.25	0.25
108	National Planning Authority	-	-	-	-	-	-	0.23	0.10	-	-	0.33	0.33
121	Dairy Development Authority	4.98	5.50	1.15	-	11.62	11.62	4.98	4.95	0.92	-	10.85	10.85
122	Kampala Capital City Authority	0.20	2.19	-	-	2.39	2.39	-	0.85	6.33	-	7.19	7.19
125	National Animal Genetic Res. Centre and Data Bank	4.64	6.33	61.34	-	72.31	72.31	4.64	5.46	52.89	-	62.99	62.99
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-
142	National Agricultural Research Organisation	34.23	24.60	51.47	-	110.31	110.31	34.23	21.37	44.70	-	100.30	100.30
152	NAADS Secretariat	2.18	3.16	99.15	-	104.49	104.49	2.18	21.64	22.54	-	46.37	46.37
154	Uganda National Bureau of Standards	-	-	-	-	-	-	-	1.11	-	-	1.11	1.11
155	Uganda Cotton Development Organisation	2.01	1.82	4.21	-	8.04	8.04	2.01	1.79	3.21	-	7.02	7.02
160	Uganda Coffee Development Authority	10.13	73.67	3.06	-	86.86	86.86	10.13	20.54	7.29	-	37.96	37.96
161	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	-	-	-	-	-	-	-	6.55	-	-	6.55	6.55
601	601-999 Local Governments	80.45	198.45	77.79	-	356.69	356.69	80.45	198.45	77.79	-	356.69	356.69
	SUB-TOTAL AGRO- INDUSTRIALISATION	**152.69**	**352.25**	**514.00**	**446.78**	**1,018.94**	**1,465.71**	**152.67**	**324.94**	**286.09**	**764.83**	**763.70**	**1,528.53**
MINERAL DEVELOPMENT													
017	Energy and Minerals	-	6.22	22.45	20.31	28.67	48.98	-	6.22	22.45	6.20	28.67	34.87
108	National Planning Authority	-	-	-	-	-	-	0.45	0.19	-	-	0.63	0.63
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-
161	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	-	-	-	-	-	-	-	0.05	-	-	0.05	0.05
	SUB-TOTAL ENERGY DEVELOPMENT	**-**	**6.22**	**22.45**	**20.31**	**28.67**	**48.98**	**0.45**	**6.46**	**22.45**	**6.20**	**29.35**	**35.55**
SUSTAINABLE DEVELOPMENT OF PETROLEUM RESOURCES													
008	Ministry of Finance, Planning & Economic Dev.	-	-	-	-	-	-	-	48.10	-	-	48.10	48.10
013	Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-
017	Energy and Minerals	-	4.32	45.02	-	49.34	49.34	-	4.32	45.02	-	49.34	49.34
139	Petroleum Authority of Uganda	23.83	18.26	10.93	-	53.02	53.02	23.83	13.55	8.94	-	46.32	46.32
161	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	-	-	-	-	-	-	-	0.31	-	-	0.31	0.31
	SUB-TOTAL SUSTAINABLE DEVELOPMENT OF PETR(	**23.83**	**22.58**	**55.95**	**-**	**102.36**	**102.36**	**23.83**	**66.27**	**53.96**	**-**	**144.06**	**144.06**
TOURISM DEVELOPMENT													
022	Tourism, Wildlife and Antiquities	3.52	141.59	16.14	-	161.26	161.26	3.52	140.42	4.21	-	148.16	148.16
117	Uganda Tourism Board	1.86	15.69	0.16	-	17.70	17.70	1.86	12.87	0.16	-	14.88	14.88
122	Kampala Capital City Authority	-	-	-	-	-	-	-	0.09	-	-	0.09	0.09
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	-	-	-	-	-	-	-	4.64	-	-	4.64	4.64
	SUB-TOTAL TOURISM DEVELOPMENT	**5.38**	**157.28**	**16.30**	**-**	**178.96**	**178.96**	**5.38**	**158.01**	**4.37**	**-**	**167.76**	**167.76**
CLIMATE CHANGE, NATURAL RESOURCE, ENVIRONMENT AND WATER MANAGEMENT													
003	Office of the Prime Minister	0.34	2.66	10.81	-	13.81	13.81	0.34	2.66	10.81	-	13.81	13.81
011	Ministry of Local Government	-	-	-	-	-	-	-	-	0.30	11.46	0.30	11.76
012	Ministry of Lands, Housing & Urban Development	6.20	10.91	3.67	21.54	20.77	42.31	6.20	10.91	3.67	-	20.77	20.77
019	Ministry of Water and Environment	8.36	17.02	81.92	177.43	107.29	284.72	7.79	8.67	71.92	515.30	88.37	603.66
108	National Planning Authority	-	-	-	-	-	-	0.23	0.10	-	-	0.33	0.33
122	Kampala Capital City Authority	9.37	10.48	-	-	19.85	19.85	-	20.21	0.34	-	20.56	20.56
150	National Environment Management Authority	6.72	10.17	0.99	-	17.88	17.88	6.72	8.97	0.99	-	16.68	16.68
156	Uganda Land Commission	0.90	1.00	38.81	-	40.71	40.71	0.90	1.00	29.67	-	31.56	31.56
157	National Forestry Authority	8.27	15.73	12.88	-	36.88	36.88	8.27	15.32	9.43	-	33.02	33.02
109	Uganda National Meteorological Authority	7.41	4.14	14.20	-	25.75	25.75	7.41	3.69	10.75	-	21.85	21.85
500	Missions Abroad	-	-	-	-	-	-	-	0.05	-	-	0.05	0.05
606	601-999 Local Governments	-	15.50	79.75	-	95.25	95.25	-	15.50	79.75	-	95.25	95.25

		FY 2021/22 Approved Budget						FY 2022/23 Budget Estimates					
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
	SUB-TOTAL CLIMATE CHANGE, NATURAL RESOURCI	**47.55**	**87.60**	**243.03**	**198.97**	**378.19**	**577.16**	**37.85**	**87.07**	**217.63**	**526.75**	**342.55**	**869.30**
PRIVATE SECTOR DEVELOPMENT													
008	Ministry of Finance, Planning & Economic Dev.	0.37	319.10	4.59	78.80	324.06	402.86	0.19	312.82	3.99	76.69	317.00	393.69
015	Ministry of Trade, Industry and Cooperatives	0.97	1.09	-	10.40	2.07	12.46	0.97	0.99	-	-	1.97	1.97
021	East African Community	0.10	0.27	-	-	0.37	0.37	-	0.35	-	-	0.35	0.35
023	Ministry of Kampala Capital City and Metropolitan Affairs	-	-	-	-	-	-	-	-	-	-	-	-
108	National Planning Authority	-	-	-	-	-	-	0.09	0.25	-	-	0.34	0.34
119	Uganda Registration Services Bureau	3.12	0.45	-	-	3.57	3.57	4.35	1.04	-	-	5.39	5.39
123	National Lotteries and Gaming Regulatory Board	-	-	-	-	-	-	-	0.49	-	-	0.49	0.49
153	PPDA	0.94	0.38	-	-	1.32	1.32	0.94	0.38	-	-	1.32	1.32
154	Uganda National Bureau of Standards	21.36	36.04	7.65	-	65.04	65.04	21.36	7.49	7.65	-	36.50	36.50
136	Uganda Export Promotion Board	1.26	5.23	0.06	-	6.54	6.54	1.26	3.55	0.06	-	4.87	4.87
138	Uganda Investment Authority (UIA)	6.83	10.33	3.91	45.25	21.07	66.32	6.83	8.23	3.91	128.77	18.96	147.74
140	Capital Markets Authority	3.47	3.42	-	-	6.89	6.89	3.47	2.99	-	-	6.47	6.47
161	Uganda Free Zones Authority	2.39	3.70	7.88	-	13.96	13.96	2.39	3.25	7.88	-	13.52	13.52
162	Uganda Microfinance Regulatory Authority	2.17	4.83	-	-	7.00	7.00	2.17	4.12	-	-	6.29	6.29
163	Uganda Retirement Benefits Regulatory Authority	-	-	-	-	-	-	5.79	6.63	-	-	12.43	12.43
500	Missions Abroad	-	-	-	-	-	-	-	1.60	-	-	1.60	1.60
607	601-999 Local Governments	-	2.23	-	-	2.23	2.23	-	2.23	-	-	2.23	2.23
	SUB-TOTAL PRIVATE SECTOR DEVELOPMENT	**43.00**	**387.07**	**24.08**	**134.45**	**454.14**	**588.59**	**49.82**	**356.42**	**23.48**	**205.46**	**429.72**	**635.19**
MANUFACTURING													
006	Ministry of Foreign Affairs	-	-	-	-	-	-	-	0.62	-	-	0.62	0.62
015	Trade, Industry and Cooperatives	1.58	66.63	14.78	-	83.00	83.00	1.58	57.92	4.63	-	64.13	64.13
110	Uganda Industrial Research Institute	-	-	-	-	-	-	-	-	-	-	-	-
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-
154	Uganda National Bureau of Standards	-	-	-	-	-	-	-	4.23	-	-	4.23	4.23
161	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	-	-	-	-	-	-	-	1.80	-	-	1.80	1.80
	SUB-TOTAL MANUFACTURING	**1.58**	**66.63**	**14.78**	**-**	**83.00**	**83.00**	**1.58**	**64.56**	**4.63**	**-**	**70.78**	**70.78**
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES													
016	Works and Transport	10.96	105.05	437.97	386.85	553.98	940.83	3.69	85.62	334.76	185.90	424.07	609.96
023	Ministry of Kampala Capital City and Metropolitan Affairs												
113	Uganda National Roads Authority (UNRA)	71.11	60.75	1,699.23	1,495.47	1,831.09	3,326.56	71.11	60.28	1,546.98	1,556.73	1,678.36	3,235.09
118	Road Fund	2.67	487.36	16.39	-	506.42	506.42	2.67	468.90	16.39	-	487.95	487.95
122	KCCA Road Rehabilitation Grant	0.30	-	-	152.83	0.30	153.13	-	0.30	76.90	118.41	77.20	195.61
609	601-999 Local Governments	-	-	33.72	-	33.72	33.72	-	-	33.72	11.50	33.72	45.22
	SUB-TOTAL INTEGRATED TRANSPORT INFRASTRUC	**85.03**	**653.17**	**2,187.30**	**2,035.16**	**2,925.50**	**4,960.66**	**77.46**	**615.10**	**2,008.74**	**1,872.54**	**2,701.30**	**4,573.84**
SUSTAINABLE ENERGY DEVELOPMENT													
013	Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-
017	Energy and Minerals	22.17	31.13	315.92	734.11	369.22	1,103.33	22.17	7.46	277.19	743.44	306.82	1,050.26
161	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-
	SUB-TOTAL SUSTAINABLE ENERGY DEVELOPMENT	**22.17**	**31.13**	**315.92**	**734.11**	**369.22**	**1,103.33**	**22.17**	**7.46**	**277.19**	**743.44**	**306.82**	**1,050.26**
DIGITAL TRANSFORMATION													
013	Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-
020	Ministry of ICT and National Guidance	5.01	16.09	29.02	-	50.12	50.12	5.01	3.65	29.02	-	37.68	37.68
111	National Curriculum Development Centre	-	-	-	-	-	-	-	-	-	-	-	-
119	Uganda Registration Services Bureau	1.77	1.70	0.41	-	3.88	3.88	-	-	-	-	-	-
122	Kampala Capital City Authority	-	-	-	-	-	-	-	2.56	-	-	2.56	2.56
123	National Lotteries and Gaming Regulatory Board	-	-	-	-	-	-	-	2.29	-	-	2.29	2.29
126	National Information Technology Authority	7.44	15.75	7.44	110.08	30.63	140.71	7.44	10.19	7.44	133.06	25.07	158.13
	SUB-TOTAL DIGITAL TRANSFORMATION	**14.22**	**33.53**	**36.87**	**110.08**	**84.62**	**194.70**	**12.44**	**18.68**	**36.47**	**133.06**	**67.59**	**200.65**

SUSTAINABLE URBANISATION AND HOUSING

		FY 2021/22 Approved Budget						FY 2022/23 Budget Estimates					
	PROGRAMME/VOTE	**Wage**	**Non-Wage Recurrent**	**Domestic Dev**	**External Financing**	**Total excl. External Financing**	**Total incl. External**	**Wage**	**Non-Wage Recurrent**	**Domestic Dev**	**External Financing**	**Total excl. External Financing**	**Total incl. External**
011	Ministry of Local Government	-	-	-	-	-	-	1.11	0.32	-	-	1.43	1.43
012	Ministry of Lands, Housing & Urban Development	2.04	29.59	35.25	51.39	66.89	118.28	1.72	22.70	2.78	355.24	27.19	382.43
016	Ministry of Works and Transport	1.00	5.13	-	-	6.13	6.13	1.00	5.13	-	-	6.13	6.13
023	Ministry of Kampala Capital City and Metropolitan Affairs	-	0.50	-	-	0.50	0.50	-	0.50	-	-	0.50	0.50
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-
161	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-
	SUB-TOTAL SUSTAINABLE URBANISATION AND HOU	**3.04**	**35.22**	**35.25**	**51.39**	**73.52**	**124.91**	**3.83**	**28.65**	**2.78**	**355.24**	**35.25**	**390.49**
HUMAN CAPITAL DEVELOPMENT													
013	Ministry of Education and Sports	23.68	248.86	131.76	122.68	404.30	526.98	23.68	80.42	130.94	147.48	235.03	382.52
014	Ministry of Health	14.75	99.18	89.13	1,309.19	203.06	1,512.25	14.75	83.10	76.13	142.15	173.98	316.13
018	Ministry of Gender, Labour and Social Development	1.53	175.56	1.00	-	178.09	178.09	1.53	144.56	-	-	146.09	146.09
019	Ministry of Water and Environment	4.74	2.86	296.34	443.21	303.93	747.15	4.74	2.86	296.34	469.92	303.93	773.85
021	East African Community	0.14	0.23	-	-	0.36	0.36	-	-	-	-	-	-
107	Uganda AIDS Commission	1.32	7.92	1.85	-	11.09	11.09	1.32	7.11	1.57	-	10.00	10.00
108	National Planning Authority	-	-	-	-	-	-	1.42	8.93	-	-	10.35	10.35
305	Busitema University	30.12	13.76	9.67	-	53.55	53.55	30.12	13.44	9.67	-	53.23	53.23
114	Uganda Cancer Institute	7.20	17.77	16.18	33.67	41.14	74.82	7.20	17.77	16.18	24.96	41.14	66.11
115	Uganda Heart Institute	4.66	15.67	8.65	-	28.98	28.98	4.66	10.53	8.65	-	23.83	23.83
116	National Medical Stores	15.27	574.96	10.08	-	600.31	600.31	15.27	491.77	10.08	-	517.12	517.12
122	Kampala Capital City Authority	44.31	13.31	-	-	57.63	57.63	44.31	15.22	11.22	-	70.75	70.75
124	Equal Opportunities Commission	2.97	8.86	0.36	-	12.19	12.19	-	0.77	-	-	0.77	0.77
306	Muni University	14.60	4.91	7.20	-	26.71	26.71	14.60	4.86	7.20	-	26.66	26.66
128	Uganda National Examinations Board	12.36	97.69	36.40	-	146.45	146.45	12.36	95.78	9.21	-	117.35	117.35
132	Education Service Commission	2.87	6.36	3.69	-	12.92	12.92	2.87	6.30	3.69	-	12.86	12.86
134	Health Service Commission	2.40	5.64	0.08	-	8.13	8.13	2.40	5.56	0.08	-	8.04	8.04
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-
149	National Population Council	-	-	-	-	-	-	2.99	8.76	0.82	-	12.56	12.56
301	Makerere University	206.60	141.75	16.72	-	365.07	365.07	206.60	134.86	14.27	-	355.74	355.74
302	Mbarara University	39.15	14.65	3.69	-	57.48	57.48	39.15	14.30	3.69	-	57.14	57.14
303	Makerere University Business School	58.71	38.76	3.22	-	100.69	100.69	58.71	37.54	1.72	-	97.96	97.96
304	Kyambogo University	58.66	75.16	1.84	-	135.67	135.67	58.66	73.60	1.84	-	134.11	134.11
312	Uganda Management Institute	15.87	18.07	1.20	-	35.14	35.14	15.87	16.95	1.20	-	34.02	34.02
309	Gulu University	35.99	15.97	3.21	-	55.17	55.17	35.99	15.89	3.21	-	55.09	55.09
151	Uganda Blood Transfusion Service (UBTS)	3.92	12.29	1.87	-	18.08	18.08	3.92	11.54	1.87	-	17.33	17.33
401	Mulago Hospital Complex	29.58	31.76	7.97	-	69.32	69.32	29.58	29.37	3.47	-	62.42	62.42
402	Butabika Hospital	5.76	7.80	3.81	-	17.38	17.38	5.76	7.80	3.81	-	17.37	17.37
403	Arua Referral Hospital	5.12	2.90	2.20	-	10.22	10.22	5.12	2.88	2.20	-	10.19	10.19
404	Fort Portal Referral Hospital	5.69	3.12	0.72	-	9.53	9.53	5.69	3.10	0.72	-	9.52	9.52
405	Gulu Referral Hospital	5.18	8.04	1.90	-	15.11	15.11	5.18	8.02	1.90	-	15.10	15.10
406	Hoima Referral Hospital	6.26	1.99	0.20	-	8.45	8.45	6.26	1.99	0.20	-	8.45	8.45
407	Jinja Referral Hospital	7.26	9.02	1.07	-	17.35	17.35	7.26	8.87	1.07	-	17.20	17.20
408	Kabale Referral Hospital	4.23	2.41	2.08	-	8.71	8.71	4.23	2.37	2.08	-	8.67	8.67
409	Masaka Referral Hospital	4.67	2.70	3.50	-	10.87	10.87	4.67	2.70	3.50	-	10.86	10.86
410	Mbale Referral Hospital	6.70	8.89	2.70	-	18.30	18.30	6.70	8.89	2.70	-	18.30	18.30
411	Soroti Referral Hospital	4.65	3.32	0.20	-	8.17	8.17	4.65	3.32	0.20	-	8.17	8.17
412	Lira Referral Hospital	5.27	8.41	0.20	-	13.88	13.88	5.27	8.39	0.20	-	13.86	13.86
413	Mbarara Referral Hospital	5.49	8.94	1.80	-	16.23	16.23	5.49	8.93	1.80	-	16.23	16.23
414	Mubende Referral Hospital	5.50	2.13	2.00	-	9.63	9.63	5.50	2.13	2.00	-	9.63	9.63
415	Moroto Referral Hospital	4.40	3.34	0.60	-	8.33	8.33	4.40	3.33	0.60	-	8.33	8.33
416	Naguru Referral Hospital	6.80	1.47	0.90	-	9.17	9.17	6.80	1.47	0.90	-	9.16	9.16
417	Kiruddu Referral Hospital	5.85	11.46	2.55	-	19.86	19.86	5.85	11.44	2.55	-	19.85	19.85
418	Kawempe Referral Hospital	6.09	4.44	1.50	-	12.03	12.03	6.09	4.44	1.50	-	12.03	12.03
419	Entebbe Regional Referral Hospital	2.52	1.62	1.50	-	5.65	5.65	2.52	1.62	1.50	-	5.65	5.65
420	Mulago Specialized Women and Neonatal Hospital	7.46	13.45	3.78	-	24.68	24.68	7.46	13.45	3.78	-	24.68	24.68
421	Kayunga Referral Hospital	-	-	-	-	-	-	1.90	7.10	-	-	9.00	9.00
422	Yumbe Referral Hospital	-	-	-	-	-	-	2.20	0.61	-	-	2.81	2.81
310	Lira University	15.25	7.26	5.30	-	27.81	27.81	15.25	7.17	5.30	-	27.72	27.72
111	National Curriculum Development Centre	8.55	29.71	3.90	-	42.16	42.16	8.55	16.86	3.90	-	29.31	29.31
127	Uganda Virus Research Institute (UVRI)	1.57	8.14	6.10	-	15.81	15.81	1.57	5.65	4.00	-	11.22	11.22

		FY 2021/22 Approved Budget						FY 2022/23 Budget Estimates					
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
307	Kabale University	29.36	9.34	2.55	-	41.25	41.25	29.36	9.34	2.55	-	41.25	41.25
308	Soroti University	9.60	4.68	1.90	-	16.19	16.19	9.60	4.49	1.90	-	15.99	15.99
164	National Council for Higher Education	5.24	4.94	-	-	10.18	10.18	5.24	4.86	-	-	10.10	10.10
165	Uganda Business and Technical Examination Board	4.90	19.00	5.00	-	28.89	28.89	4.90	18.17	5.00	-	28.07	28.07
166	National Council of Sports	1.61	16.76	-	-	18.37	18.37	1.61	16.50	-	-	18.11	18.11
500	Missions Abroad	-	-	-	-	-	-	-	0.35	-	-	0.35	0.35
612	601-999 Local Governments	2,029.18	436.84	317.58	-	2,783.61	2,783.61	2,025.08	435.79	317.58	-	2,778.46	2,778.46
	SUB-TOTAL HUMAN CAPITAL DEVELOPMENT	**2,841.56**	**2,284.09**	**1,027.64**	**1,908.76**	**6,153.29**	**8,062.05**	**2,842.86**	**1,963.82**	**986.48**	**784.51**	**5,793.15**	**6,577.67**
	INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER												
002	State House	4.16	62.72	138.15	55.71	205.02	260.73	-	-	-	-	-	-
110	Uganda Industrial Research Institute	6.33	11.60	5.50	-	23.42	23.42	6.33	10.38	4.67	-	21.37	21.37
119	Uganda Registration Services Bureau	0.71	0.99	-	-	1.70	1.70	0.98	0.09	-	-	1.07	1.07
500	Missions Abroad	-	-	-	-	-	-	-	0.12	-	-	0.12	0.12
	SUB-TOTAL INNOVATION, TECHNOLOGY DEVELOPM	**11.20**	**75.31**	**143.64**	**55.71**	**230.15**	**285.85**	**7.31**	**10.58**	**4.67**	**-**	**22.56**	**22.56**
	COMMUNITY MOBILIZATION AND MINDSET CHANGE												
001	Office of the President	-	-	-	-	-	-	-	7.70	-	-	7.70	7.70
006	Ministry of Foreign Affairs	-	-	-	-	-	-	-	0.49	-	-	0.49	0.49
013	Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-
018	Ministry of Gender, Labour and Social Development	1.96	18.49	7.49	-	27.93	27.93	1.96	18.09	4.91	-	24.95	24.95
020	Ministry of ICT and National Guidance	1.07	27.80	-	-	28.87	28.87	1.07	17.80	-	-	18.87	18.87
112	Directorate of Ethics and Integrity	-	0.76	-	-	0.76	0.76	-	0.76	-	-	0.76	0.76
119	Uganda Registration Services Bureau	4.27	10.61	-	-	14.88	14.88	0.34	0.26	-	-	0.60	0.60
122	Kampala Capital City Authority	-	0.56	-	-	0.56	0.56	-	2.10	1.49	-	3.59	3.59
123	National Lotteries and Gaming Regulatory Board	-	-	-	-	-	-	-	0.12	-	-	0.12	0.12
124	Equal Opportunities Commission	-	1.09	-	-	1.09	1.09	-	0.78	-	-	0.78	0.78
149	National Population Council	-	-	-	-	-	-	0.34	1.13	-	-	1.48	1.48
500	Missions Abroad	-	-	-	-	-	-	-	2.91	-	-	2.91	2.91
615	601-999 Local Governments	-	7.76	-	-	7.76	7.76	-	7.76	-	-	7.76	7.76
	SUB-TOTAL COMMUNITY MOBILIZATION AND MINDS	**7.29**	**67.06**	**7.49**	**-**	**81.84**	**81.84**	**3.71**	**59.88**	**6.40**	**-**	**69.99**	**69.99**
	GOVERNANCE AND SECURITY												
001	Office of the President	17.21	91.41	15.50	-	124.12	124.12	21.37	142.27	153.64	-	317.28	317.28
002	State House	18.87	379.03	12.34	-	410.24	410.24	18.87	341.02	12.34	-	372.23	372.23
003	Office of the Prime Minister	0.99	1.71	0.57	69.24	3.26	72.51	0.21	0.50	0.57	115.04	1.28	116.32
004	Ministry of Defence	610.43	774.73	2,060.44	406.94	3,445.60	3,852.54	610.43	769.58	1,973.75	-	3,353.76	3,353.76
006	Ministry of Foreign Affairs	5.99	26.85	0.71	-	33.56	33.56	5.99	20.70	0.71	-	27.40	27.40
007	Ministry of Justice and Constitutional Affairs	8.86	110.17	40.23	-	159.27	159.27	8.86	76.88	12.90	-	98.64	98.64
008	Ministry of Finance, Planning & Economic Dev.	-	-	-	-	-	-	-	2.02	-	-	2.02	2.02
009	Ministry of Internal Affairs	2.45	44.60	7.43	-	54.48	54.48	2.45	38.19	6.62	-	47.26	47.26
011	Ministry of Local Government	-	-	-	-	-	-	0.28	1.19	-	-	1.47	1.47
018	Ministry of Gender, Labour and Social Development	0.10	4.88	-	-	4.98	4.98	0.10	4.88	-	-	4.98	4.98
021	East African Community	0.09	0.18	-	-	0.27	0.27	1.23	27.57	0.92	-	29.72	29.72
102	Electoral Commission	37.67	80.10	66.20	-	183.96	183.96	37.67	69.37	6.20	-	113.24	113.24
103	Inspectorate of Government (IG)	19.03	17.69	13.29	-	50.01	50.01	19.03	17.41	13.29	-	49.74	49.74
105	Law Reform Commission	4.07	7.61	0.20	-	11.88	11.88	4.07	6.95	0.20	-	11.23	11.23
106	Uganda Human Rights Commission	7.59	12.25	1.05	-	20.90	20.90	7.59	11.65	1.05	-	20.30	20.30
311	Law Development Centre	8.44	16.55	8.89	-	33.88	33.88	7.97	15.42	8.89	-	32.29	32.29
112	Ethics and Integrity	3.25	5.47	0.65	-	9.38	9.38	3.25	5.14	0.65	-	9.05	9.05
119	Uganda Registration Services Bureau	0.60	0.10	-	-	0.70	0.70	5.11	12.12	0.41	-	17.63	17.63
120	National Citizenship and Immigration Control	5.24	85.97	9.23	-	100.44	100.44	5.24	80.88	9.23	-	95.35	95.35
122	Kampala Capital City Authority	-	-	-	-	-	-	-	-	-	-	-	-
123	National Lotteries and Gaming Regulatory Board	-	-	-	-	-	-	-	0.02	-	-	0.02	0.02
124	Equal Opportunities Commission	-	-	-	-	-	-	-	0.94	-	-	0.94	0.94
129	Financial Intelligence Authority (FIA)	4.57	12.34	0.22	-	17.13	17.13	4.57	10.70	0.22	-	15.49	15.49
130	Treasury Operations	-	62.07	-	-	62.07	62.07	-	-	-	-	-	-
131	Auditor General	34.52	34.17	3.05	-	71.75	71.75	34.52	29.90	2.90	-	67.33	67.33
133	Office of the Director of Public Prosecutions	16.92	30.28	12.06	-	59.25	59.25	16.92	30.05	12.06	-	59.02	59.02
144	Uganda Police Force	370.63	264.54	206.27	38.47	841.45	879.92	370.63	263.28	206.27	-	840.19	840.19

		FY 2021/22 Approved Budget						FY 2022/23 Budget Estimates					
	PROGRAMME/VOTE	**Wage**	**Non-Wage Recurrent**	**Domestic Dev**	**External Financing**	**Total excl. External Financing**	**Total incl. External**	**Wage**	**Non-Wage Recurrent**	**Domestic Dev**	**External Financing**	**Total excl. External Financing**	**Total incl. External**
145	Uganda Prisons	81.11	156.36	40.03	-	277.50	277.50	81.11	156.15	39.00	-	276.25	276.25
148	Judicial Service Commission	2.70	8.18	0.77	-	11.65	11.65	-	-	-	-	-	-
153	PPDA	6.03	4.94	10.99	-	21.96	21.96	6.03	4.59	6.99	-	17.61	17.61
158	Internal Security Organisation (ISO)	45.20	47.91	5.11	-	98.22	98.22	45.20	47.16	4.66	-	97.02	97.02
159	External Security Organisation	14.44	34.69	3.64	-	52.77	52.77	14.44	33.60	3.64	-	51.68	51.68
500	Missions Abroad	26.83	162.73	32.92	-	222.48	222.48	26.83	124.58	32.92	-	184.33	184.33
135	Directorate of Government Analytical Laboratory	2.66	10.44	12.94	-	26.05	26.05	2.66	9.63	12.88	-	25.17	25.17
137	National Identification and Registration Authority (NIRA)	20.33	38.34	7.37	-	66.04	66.04	20.33	37.84	7.37	-	65.54	65.54
	SUB-TOTAL GOVERNANCE AND SECURITY	**1,376.86**	**2,526.28**	**2,572.10**	**514.65**	**6,475.24**	**6,989.89**	**1,383.01**	**2,392.18**	**2,530.28**	**115.04**	**6,305.47**	**6,420.50**
PUBLIC SECTOR TRANSFORMATION													
005	Ministry of Public Service	5.23	22.72	4.91	-	32.87	32.87	4.02	19.74	4.91	-	28.67	28.67
011	Ministry of Local Government	-	-	-	-	-	-	22.01	7.06	0.50	-	29.57	29.57
021	East African Community	0.73	28.48	0.92	-	30.12	30.12	-	-	-	-	-	-
023	Ministry of Kampala Capital City and Metropolitan Affairs	0.49	3.46	-	-	3.95	3.95	0.49	2.98	-	-	3.47	3.47
103	Inspectorate of Government (IG)	2.14	1.32	-	-	3.46	3.46	2.14	1.32	-	-	3.46	3.46
108	National Planning Authority	-	-	-	-	-	-	1.91	0.90	3.95	-	6.76	6.76
111	National Curriculum Development Centre	-	-	-	-	-	-	-	-	-	-	-	-
122	Kampala Capital City Authority	68.37	43.44	103.24	130.43	215.05	345.49	69.37	39.52	1.89	-	110.78	110.78
123	National Lotteries and Gaming Regulatory Board	-	-	-	-	-	-	2.48	2.57	-	-	5.06	5.06
146	Public Service Commission	3.27	6.04	2.13	-	11.45	11.45	3.27	4.59	2.13	-	10.00	10.00
147	Local Government Finance Commission	-	-	-	-	-	-	1.10	2.51	0.16	-	3.77	3.77
500	Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-
	SUB-TOTAL PUBLIC SECTOR TRANSFORMATION	**80.23**	**105.46**	**111.21**	**130.43**	**296.90**	**427.34**	**106.81**	**81.19**	**13.54**	**-**	**201.54**	**201.54**
REGIONAL DEVELOPMENT													
003	Office of the Prime Minister	0.35	53.23	10.06	7.69	63.63	71.33	0.35	50.43	10.06	-	60.83	60.83
011	Ministry of Local Government	23.73	11.77	21.61	129.57	57.11	186.68	0.05	0.80	18.78	42.20	19.63	61.83
108	National Planning Authority	-	-	-	-	-	-	0.20	0.64	-	-	0.84	0.84
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-
147	Local Government Finance Commission	1.62	4.04	0.16	-	5.81	5.81	-	-	-	-	-	-
617	601-999 Local Governments	321.14	446.30	174.95	355.92	942.39	1,298.31	321.14	446.30	78.05	-	845.49	845.49
	SUB-TOTAL REGIONAL DEVELOPMENT	**346.83**	**515.33**	**206.78**	**493.19**	**1,068.94**	**1,562.13**	**321.73**	**498.16**	**106.89**	**42.20**	**926.78**	**968.99**
DEVELOPMENT PLAN IMPLEMENTATION													
001	Office of the President	0.28	7.24	-	-	7.52	7.52	0.28	6.51	-	-	6.79	6.79
003	Office of the Prime Minister	2.38	31.94	3.04	-	37.36	37.36	3.15	31.11	3.04	-	37.31	37.31
006	Ministry of Foreign Affairs	-	-	-	-	-	-	-	0.50	-	-	0.50	0.50
008	Ministry of Finance, Planning & Economic Dev.	6.50	175.29	155.73	34.27	337.52	371.79	6.68	111.57	145.20	26.61	263.46	290.07
011	Ministry of Local Government	-	-	-	-	-	-	0.16	0.46	-	-	0.61	0.61
023	Ministry of Kampala Capital City and Metropolitan Affairs	-	0.05	-	-	0.05	0.05	-	0.05	-	-	0.05	0.05
108	National Planning Authority	8.91	20.24	4.41	-	33.57	33.57	4.38	5.99	-	-	10.37	10.37
119	Uganda Registration Services Bureau	0.30	0.08	-	-	0.38	0.38	-	-	-	-	-	-
122	Kampala Capital City Authority	0.19	1.07	-	-	1.25	1.25	-	1.25	0.07	-	1.33	1.33
141	URA	205.50	284.42	44.24	-	534.16	534.16	205.50	271.88	44.06	-	521.43	521.43
143	Uganda Bureau of Statistics	17.99	30.37	20.41	-	68.77	68.77	17.99	28.89	19.90	-	66.78	66.78
123	National Lotteries and Gaming Regulatory Board	2.48	5.89	-	-	8.37	8.37	-	0.34	-	-	0.34	0.34
124	Equal Opportunities Commission	-	-	-	-	-	-	2.97	4.20	0.36	-	7.53	7.53
130	Treasury Operations	-	-	-	-	-	-	-	62.07	-	-	62.07	62.07
147	Local Government Finance Commission	-	-	-	-	-	-	0.51	1.28	-	-	1.80	1.80
149	National Population Council	3.33	12.04	0.82	-	16.19	16.19	-	-	-	-	-	-
163	Uganda Retirement Benefits Regulatory Authority	5.70	8.30	-	-	14.00	14.00	-	-	-	-	-	-
500	Missions Abroad	-	-	-	-	-	-	-	7.02	-	-	7.02	7.02
	SUB-TOTAL DEVELOPMENT PLAN IMPLEMENTATION	**253.56**	**576.93**	**228.66**	**34.27**	**1,059.15**	**1,093.42**	**241.62**	**533.12**	**212.64**	**26.61**	**987.38**	**1,013.99**
ADMINISTRATION OF JUSTICE													
101	Judiciary	108.77	206.62	58.01	-	373.40	373.40	108.77	204.59	58.01	-	371.37	371.37
148	Judicial Service Commission	-	-	-	-	-	-	2.70	7.51	0.77	-	10.98	10.98
311	Law Development Centre	-	-	-	-	-	-	0.47	0.48	-	-	0.95	0.95

		FY 2021/22 Approved Budget						FY 2022/23 Budget Estimates					
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
	SUB-TOTAL ADMINISTRATION OF JUSTICE	**108.77**	**206.62**	**58.01**	**-**	**373.40**	**373.40**	**111.93**	**212.58**	**58.78**	**-**	**383.30**	**383.30**
LEGISLATION, OVERSIGHT & REPRESENTATION													
104	Parliamentary Commission	108.26	550.99	175.69	-	834.94	834.94	108.26	512.62	65.69	-	686.57	686.57
	SUB-TOTAL LEGISLATION, OVERSIGHT & REPRESEN	**108.26**	**550.99**	**175.69**	**-**	**834.94**	**834.94**	**108.26**	**512.62**	**65.69**	**-**	**686.57**	**686.57**
INTEREST PAYMENTS DUE													
	Domestic Interest	-	3,467.87	-	-	3,467.87	3,467.87	-	4,058.93	-	-	4,058.93	4,058.93
	External Interest	-	1,229.97	-	-	1,229.97	1,229.97	-	1,029.21	-	-	1,029.21	1,029.21
	SUB-TOTAL INTEREST PAYMENTS	**-**	**4,697.84**	**-**	**-**	**4,697.84**	**4,697.84**	**-**	**5,088.14**	**-**	**-**	**5,088.14**	**5,088.14**
	Total Centre	**3,102.28**	**7,633.68**	**7,313.36**	**6,512.33**	**18,049.32**	**24,561.65**	**3,088.04**	**6,891.73**	**6,336.26**	**5,564.38**	**16,316.04**	**21,880.42**
600	**Total Local Government Programmes**	**2,430.77**	**1,107.08**	**683.79**	**355.92**	**4,221.64**	**4,577.56**	**2,426.67**	**1,106.03**	**586.89**	**11.50**	**4,119.60**	**4,131.10**
	Statutory Interest Payments	**-**	**4,697.84**	**-**	**-**	**4,697.84**	**4,697.84**	**-**	**5,088.14**	**-**	**-**	**5,088.14**	**5,088.14**
	GRAND TOTAL	**5,533.06**	**13,438.59**	**7,997.15**	**6,868.25**	**26,968.81**	**33,837.06**	**5,514.72**	**13,085.90**	**6,923.15**	**5,575.89**	**25,523.77**	**31,099.66**

		FY 2023/24 Budget Estimates						FY 2024/25 Budget Estimates					
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
AGRO- INDUSTRIALISATION													
010	Ministry of Agriculture, Animal Industry & Fisheries	13.21	31.49	49.53	322.22	94.23	416.45	13.21	31.49	49.53	204.84	94.23	299.07
011	Ministry of Local Government	0.12	0.20	1.50	-	1.82	1.82	0.12	0.20	1.50	-	1.82	1.82
015	Trade, Industry and Cooperatives	-	10.15	-	-	10.15	10.15	-	10.15	-	-	10.15	10.15
019	Ministry of Water and Environment	0.48	0.04	19.38	525.23	19.90	545.13	0.48	0.04	19.38	515.17	19.90	535.07
021	East African Community	-	0.25	-	-	0.25	0.25	-	0.25	-	-	0.25	0.25
108	National Planning Authority	0.23	0.10	-	-	0.33	0.33	0.23	0.10	-	-	0.33	0.33
121	Dairy Development Authority	4.98	4.95	0.92	-	10.85	10.85	4.98	4.95	0.92	-	10.85	10.85
122	Kampala Capital City Authority	-	0.85	6.33	-	7.19	7.19	-	0.85	6.33	-	7.19	7.19
125	National Animal Genetic Res. Centre and Data Bank	4.64	5.46	52.89	-	62.99	62.99	4.64	5.46	52.89	-	62.99	62.99
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-
142	National Agricultural Research Organisation	34.23	21.37	44.70	-	100.30	100.30	34.23	21.37	44.70	-	100.30	100.30
152	NAADS Secretariat	2.18	21.64	22.54	-	46.37	46.37	2.18	21.64	22.54	-	46.37	46.37
154	Uganda National Bureau of Standards	-	1.11	-	-	1.11	1.11	-	1.11	-	-	1.11	1.11
155	Uganda Cotton Development Organisation	2.01	1.79	3.21	-	7.02	7.02	2.01	1.79	3.21	-	7.02	7.02
160	Uganda Coffee Development Authority	10.13	20.54	7.29	-	37.96	37.96	10.13	20.54	7.29	-	37.96	37.96
161	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	- -	6.55	-	-	6.55	6.55	- -	6.55	-	-	6.55	6.55
601	601-999 Local Governments	80.45	198.45	77.79	-	356.69	356.69	80.45	198.45	77.79	-	356.69	356.69
	SUB-TOTAL AGRO- INDUSTRIALISATION	**152.67**	**324.94**	**286.09**	**847.45**	**763.70**	**1,611.15**	**152.67**	**324.94**	**286.09**	**720.00**	**763.70**	**1,483.70**
MINERAL DEVELOPMENT													
017	Energy and Minerals	-	6.22	22.45	16.98	28.67	45.65	-	6.22	22.45	-	28.67	28.67
108	National Planning Authority	0.45	0.19	-	-	0.63	0.63	0.45	0.19	-	-	0.63	0.63
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-
161	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	- -	0.05	-	-	0.05	0.05	- -	0.05	-	-	0.05	0.05
	SUB-TOTAL ENERGY DEVELOPMENT	**- 0.45**	**6.46**	**22.45**	**16.98**	**29.35**	**46.33**	**- 0.45**	**6.46**	**22.45**	**-**	**29.35**	**29.35**
SUSTAINABLE DEVELOPMENT OF PETROLEUM RESOURCES													
008	Ministry of Finance, Planning & Economic Dev.	-	48.10	-	-	48.10	48.10	-	48.10	-	-	48.10	48.10
013	Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-
017	Energy and Minerals	-	4.32	45.02	-	49.34	49.34	-	4.32	45.02	859.75	49.34	909.09
139	Petroleum Authority of Uganda	23.83	13.55	8.94	-	46.32	46.32	23.83	13.55	8.94	-	46.32	46.32
161	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	- -	0.31	-	-	0.31	0.31	- -	0.31	-	-	0.31	0.31
	SUB-TOTAL SUSTAINABLE DEVELOPMENT OF PETR(	**- 23.83**	**66.27**	**53.96**	**-**	**144.06**	**144.06**	**- 23.83**	**66.27**	**53.96**	**859.75**	**144.06**	**1,003.81**
TOURISM DEVELOPMENT													
022	Tourism, Wildlife and Antiquities	3.52	140.42	4.21	-	148.16	148.16	3.52	140.42	4.21	-	148.16	148.16
117	Uganda Tourism Board	1.86	12.87	0.16	-	14.88	14.88	1.86	12.87	0.16	-	14.88	14.88
122	Kampala Capital City Authority	-	0.09	-	-	0.09	0.09	-	0.09	-	-	0.09	0.09
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	- -	4.64	-	-	4.64	4.64	- -	4.64	-	-	4.64	4.64
	SUB-TOTAL TOURISM DEVELOPMENT	**- 5.38**	**158.01**	**4.37**	**-**	**167.76**	**167.76**	**- 5.38**	**158.01**	**4.37**	**-**	**167.76**	**167.76**
CLIMATE CHANGE, NATURAL RESOURCE, ENVIRONMENT AND													
003	Office of the Prime Minister	0.34	2.66	10.81	-	13.81	13.81	0.34	2.66	10.81	-	13.81	13.81
011	Ministry of Local Government	-	-	0.30	-	0.30	0.30	-	-	0.30	-	0.30	0.30
012	Ministry of Lands, Housing & Urban Development	6.20	10.91	3.67	-	20.77	20.77	6.20	10.91	3.67	-	20.77	20.77
019	Ministry of Water and Environment	7.79	8.67	71.92	445.24	88.37	533.60	7.79	8.67	71.92	191.58	88.37	279.95
108	National Planning Authority	0.23	0.10	-	-	0.33	0.33	0.23	0.10	-	-	0.33	0.33
122	Kampala Capital City Authority	-	20.21	0.34	-	20.56	20.56	-	20.21	0.34	-	20.56	20.56
150	National Environment Management Authority	6.72	8.97	0.99	-	16.68	16.68	6.72	8.97	0.99	-	16.68	16.68
156	Uganda Land Commission	0.90	1.00	29.67	-	31.56	31.56	0.90	1.00	29.67	-	31.56	31.56
157	National Forestry Authority	8.27	15.32	9.43	-	33.02	33.02	8.27	15.32	9.43	-	33.02	33.02
109	Uganda National Meteorological Authority	7.41	3.69	10.75	-	21.85	21.85	7.41	3.69	10.75	-	21.85	21.85
500	Missions Abroad	- -	0.05	-	-	0.05	0.05	- -	0.05	-	-	0.05	0.05
606	601-999 Local Governments	-	15.50	79.75	-	95.25	95.25	-	15.50	79.75	-	95.25	95.25

		FY 2023/24 Budget Estimates						FY 2024/25 Budget Estimates					
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
	SUB-TOTAL CLIMATE CHANGE, NATURAL RESOURCI	**37.85**	**87.07**	**217.63**	**445.24**	**342.55**	**787.79**	**37.85**	**87.07**	**217.63**	**191.58**	**342.55**	**534.13**
PRIVATE SECTOR DEVELOPMENT													
008	Ministry of Finance, Planning & Economic Dev.	0.19	312.82	3.99	93.46	317.00	410.46	0.19	312.82	3.99	94.18	317.00	411.18
015	Ministry of Trade, Industry and Cooperatives	0.97	0.99	-	-	1.97	1.97	0.97	0.99	-	-	1.97	1.97
021	East African Community	-	0.35	-	-	0.35	0.35	-	0.35	-	-	0.35	0.35
023	Ministry of Kampala Capital City and Metropolitan Affairs	-	-	-	-	-	-	-	-	-	-	-	-
108	National Planning Authority	0.09	0.25	-	-	0.34	0.34	0.09	0.25	-	-	0.34	0.34
119	Uganda Registration Services Bureau	4.35	1.04	-	-	5.39	5.39	4.35	1.04	-	-	5.39	5.39
123	National Lotteries and Gaming Regulatory Board	-	0.49	-	-	0.49	0.49	-	0.49	-	-	0.49	0.49
153	PPDA	0.94	0.38	-	-	1.32	1.32	0.94	0.38	-	-	1.32	1.32
154	Uganda National Bureau of Standards	21.36	7.49	7.65	-	36.50	36.50	21.36	7.49	7.65	-	36.50	36.50
136	Uganda Export Promotion Board	1.26	3.55	0.06	-	4.87	4.87	1.26	3.55	0.06	-	4.87	4.87
138	Uganda Investment Authority (UIA)	6.83	8.23	3.91	115.10	18.96	134.06	6.83	8.23	3.91	-	18.96	18.96
140	Capital Markets Authority	3.47	2.99	-	-	6.47	6.47	3.47	2.99	-	-	6.47	6.47
161	Uganda Free Zones Authority	2.39	3.25	7.88	-	13.52	13.52	2.39	3.25	7.88	-	13.52	13.52
162	Uganda Microfinance Regulatory Authority	2.17	4.12	-	-	6.29	6.29	2.17	4.12	-	-	6.29	6.29
163	Uganda Retirement Benefits Regulatory Authority	5.79	6.63	-	-	12.43	12.43	5.79	6.63	-	-	12.43	12.43
500	Missions Abroad	-	1.60	-	-	1.60	1.60	-	1.60	-	-	1.60	1.60
607	601-999 Local Governments	-	2.23	-	-	2.23	2.23	-	2.23	-	-	2.23	2.23
	SUB-TOTAL PRIVATE SECTOR DEVELOPMENT	**49.82**	**356.42**	**23.48**	**208.55**	**429.72**	**638.28**	**49.82**	**356.42**	**23.48**	**94.18**	**429.72**	**523.91**
MANUFACTURING													
006	Ministry of Foreign Affairs	-	0.62	-	-	0.62	0.62	-	0.62	-	-	0.62	0.62
015	Trade, Industry and Cooperatives	1.58	57.92	4.63	-	64.13	64.13	1.58	57.92	4.63	-	64.13	64.13
110	Uganda Industrial Research Institute	-	-	-	-	-	-	-	-	-	-	-	-
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-
154	Uganda National Bureau of Standards	-	4.23	-	-	4.23	4.23	-	4.23	-	-	4.23	4.23
161	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	-	1.80	-	-	1.80	1.80	-	1.80	-	-	1.80	1.80
	SUB-TOTAL MANUFACTURING	**1.58**	**64.56**	**4.63**	**-**	**70.78**	**70.78**	**1.58**	**64.56**	**4.63**	**-**	**70.78**	**70.78**
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES													
016	Works and Transport	3.69	85.62	334.76	1,237.59	424.07	1,661.65	3.69	85.62	334.76	2,156.96	424.07	2,581.03
023	Ministry of Kampala Capital City and Metropolitan Affairs												
113	Uganda National Roads Authority (UNRA)	71.11	60.28	1,546.98	2,556.62	1,678.36	4,234.98	71.11	60.28	1,546.98	2,917.46	1,678.36	4,595.82
118	Road Fund	2.67	468.90	16.39	-	487.95	487.95	2.67	468.90	16.39	-	487.95	487.95
122	KCCA Road Rehabilitation Grant	-	0.30	76.90	135.46	77.20	212.66	-	0.30	76.90	419.14	77.20	496.34
609	601-999 Local Governments	-	-	33.72	-	33.72	33.72	-	-	33.72	-	33.72	33.72
	SUB-TOTAL INTEGRATED TRANSPORT INFRASTRUC	**77.46**	**615.10**	**2,008.74**	**3,929.67**	**2,701.30**	**6,630.96**	**77.46**	**615.10**	**2,008.74**	**5,493.56**	**2,701.30**	**8,194.86**
SUSTAINABLE ENERGY DEVELOPMENT													
013	Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-
017	Energy and Minerals	22.17	7.46	277.19	1,135.12	306.82	1,441.94	22.17	7.46	277.19	972.70	306.82	1,279.52
161	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-
	SUB-TOTAL SUSTAINABLE ENERGY DEVELOPMENT	**22.17**	**7.46**	**277.19**	**1,135.12**	**306.82**	**1,441.94**	**22.17**	**7.46**	**277.19**	**972.70**	**306.82**	**1,279.52**
DIGITAL TRANSFORMATION													
013	Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-
020	Ministry of ICT and National Guidance	5.01	3.65	29.02	-	37.68	37.68	5.01	3.65	29.02	-	37.68	37.68
111	National Curriculum Development Centre	-	-	-	-	-	-	-	-	-	-	-	-
119	Uganda Registration Services Bureau	-	-	-	-	-	-	-	-	-	-	-	-
122	Kampala Capital City Authority	-	2.56	-	-	2.56	2.56	-	2.56	-	-	2.56	2.56
123	National Lotteries and Gaming Regulatory Board	-	2.29	-	-	2.29	2.29	-	2.29	-	-	2.29	2.29
126	National Information Technology Authority	7.44	10.19	7.44	107.75	25.07	132.82	7.44	10.19	7.44	234.48	25.07	259.55
	SUB-TOTAL DIGITAL TRANSFORMATION	**12.44**	**18.68**	**36.47**	**107.75**	**67.59**	**175.35**	**12.44**	**18.68**	**36.47**	**234.48**	**67.59**	**302.07**

SUSTAINABLE URBANISATION AND HOUSING

		FY 2023/24 Budget Estimates						FY 2024/25 Budget Estimates					
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
011	Ministry of Local Government	1.11	0.32	-	-	1.43	1.43	1.11	0.32	-	-	1.43	1.43
012	Ministry of Lands, Housing & Urban Development	1.72	22.70	2.78	-	27.19	27.19	1.72	22.70	2.78	-	27.19	27.19
016	Ministry of Works and Transport	1.00	5.13	-	-	6.13	6.13	1.00	5.13	-	-	6.13	6.13
023	Ministry of Kampala Capital City and Metropolitan Affairs	-	0.50	-	-	0.50	0.50	-	0.50	-	-	0.50	0.50
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-
161	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-
	SUB-TOTAL SUSTAINABLE URBANISATION AND HOU	**- 3.83**	**28.65**	**2.78**	**-**	**35.25**	**35.25**	**- 3.83**	**28.65**	**2.78**	**-**	**35.25**	**35.25**
	HUMAN CAPITAL DEVELOPMENT												
013	Ministry of Education and Sports	23.68	123.76	147.83	256.89	295.28	552.16	23.68	159.88	183.06	314.69	366.63	681.32
014	Ministry of Health	14.75	133.10	146.53	13.25	294.38	307.63	14.75	157.22	171.08	12.30	343.06	355.35
018	Ministry of Gender, Labour and Social Development	1.53	144.56	-	-	146.09	146.09	1.53	144.56	-	-	146.09	146.09
019	Ministry of Water and Environment	4.74	2.86	296.34	148.36	303.93	452.30	4.74	2.86	296.34	90.62	303.93	394.55
021	East African Community	-	-	-	-	-	-	-	-	-	-	-	-
107	Uganda AIDS Commission	1.32	7.11	1.57	-	10.00	10.00	1.32	8.46	1.57	-	11.35	11.35
108	National Planning Authority	1.42	8.93	-	-	10.35	10.35	1.42	10.54	-	-	11.96	11.96
305	Busitema University	30.12	13.44	9.67	-	53.23	53.23	30.12	15.86	9.67	-	55.64	55.64
114	Uganda Cancer Institute	7.20	17.77	16.18	-	41.14	41.14	7.20	20.97	16.18	-	44.34	44.34
115	Uganda Heart Institute	4.66	10.53	8.65	-	23.83	23.83	4.66	13.33	8.65	-	26.64	26.64
116	National Medical Stores	15.27	591.77	10.08	-	617.12	617.12	15.27	744.69	10.08	-	770.04	770.04
122	Kampala Capital City Authority	44.31	15.22	11.22	-	70.75	70.75	44.31	17.96	11.22	-	73.49	73.49
124	Equal Opportunities Commission	-	0.77	-	-	0.77	0.77	-	0.91	-	-	0.91	0.91
306	Muni University	14.60	4.86	7.20	-	26.66	26.66	14.60	5.74	7.20	-	27.53	27.53
128	Uganda National Examinations Board	12.36	95.78	9.21	-	117.35	117.35	12.36	113.05	9.21	-	134.62	134.62
132	Education Service Commission	2.87	6.30	3.69	-	12.86	12.86	2.87	7.44	3.69	-	14.00	14.00
134	Health Service Commission	2.40	5.56	0.08	-	8.04	8.04	2.40	6.56	0.08	-	9.04	9.04
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-
149	National Population Council	2.99	8.76	0.82	-	12.56	12.56	2.99	10.36	0.82	-	14.17	14.17
301	Makerere University	206.60	134.86	14.27	-	355.74	355.74	206.60	159.60	14.27	-	380.47	380.47
302	Mbarara University	39.15	14.30	3.69	-	57.14	57.14	39.15	16.88	3.69	-	59.71	59.71
303	Makerere University Business School	58.71	37.54	1.72	-	97.96	97.96	58.71	44.42	1.72	-	104.85	104.85
304	Kyambogo University	58.66	73.60	1.84	-	134.11	134.11	58.66	86.85	1.84	-	147.36	147.36
312	Uganda Management Institute	15.87	16.95	1.20	-	34.02	34.02	15.87	20.00	1.20	-	37.07	37.07
309	Gulu University	35.99	15.89	3.21	-	55.09	55.09	35.99	18.75	3.21	-	57.95	57.95
151	Uganda Blood Transfusion Service (UBTS)	3.92	11.54	1.87	-	17.33	17.33	3.92	13.75	1.87	-	19.54	19.54
401	Mulago Hospital Complex	29.58	29.37	3.47	-	62.42	62.42	29.58	35.08	3.47	-	68.13	68.13
402	Butabika Hospital	5.76	7.80	3.81	-	17.37	17.37	5.76	9.21	3.81	-	18.78	18.78
403	Arua Referral Hospital	5.12	2.88	2.20	-	10.19	10.19	5.12	3.40	2.20	-	10.71	10.71
404	Fort Portal Referral Hospital	5.69	3.10	0.72	-	9.52	9.52	5.69	3.66	0.72	-	10.08	10.08
405	Gulu Referral Hospital	5.18	8.02	1.90	-	15.10	15.10	5.18	9.47	1.90	-	16.54	16.54
406	Hoima Referral Hospital	6.26	1.99	0.20	-	8.45	8.45	6.26	2.35	0.20	-	8.81	8.81
407	Jinja Referral Hospital	7.26	8.87	1.07	-	17.20	17.20	7.26	10.47	1.07	-	18.80	18.80
408	Kabale Referral Hospital	4.23	2.37	2.08	-	8.67	8.67	4.23	2.79	2.08	-	9.10	9.10
409	Masaka Referral Hospital	4.67	2.70	3.50	-	10.86	10.86	4.67	3.18	3.50	-	11.35	11.35
410	Mbale Referral Hospital	6.70	8.89	2.70	-	18.30	18.30	6.70	10.49	2.70	-	19.90	19.90
411	Soroti Referral Hospital	4.65	3.32	0.20	-	8.17	8.17	4.65	3.92	0.20	-	8.76	8.76
412	Lira Referral Hospital	5.27	8.39	0.20	-	13.86	13.86	5.27	9.90	0.20	-	15.37	15.37
413	Mbarara Referral Hospital	5.49	8.93	1.80	-	16.23	16.23	5.49	10.54	1.80	-	17.83	17.83
414	Mubende Referral Hospital	5.50	2.13	2.00	-	9.63	9.63	5.50	2.51	2.00	-	10.01	10.01
415	Moroto Referral Hospital	4.40	3.33	0.60	-	8.33	8.33	4.40	3.93	0.60	-	8.92	8.92
416	Naguru Referral Hospital	6.80	1.47	0.90	-	9.16	9.16	6.80	1.73	0.90	-	9.43	9.43
417	Kiruddu Referral Hospital	5.85	11.44	2.55	-	19.85	19.85	5.85	13.50	2.55	-	21.91	21.91
418	Kawempe Referral Hospital	6.09	4.44	1.50	-	12.03	12.03	6.09	5.24	1.50	-	12.83	12.83
419	Entebbe Regional Referral Hospital	2.52	1.62	1.50	-	5.65	5.65	2.52	1.92	1.50	-	5.94	5.94
420	Mulago Specialized Women and Neonatal Hospital	7.46	13.45	3.78	-	24.68	24.68	7.46	15.87	3.78	-	27.10	27.10
421	Kayunga Referral Hospital	1.90	7.10	-	-	9.00	9.00	1.90	8.38	-	-	10.28	10.28
422	Yumbe Referral Hospital	2.20	0.61	-	-	2.81	2.81	2.20	0.72	-	-	2.92	2.92
310	Lira University	15.25	7.17	5.30	-	27.72	27.72	15.25	8.46	5.30	-	29.01	29.01
111	National Curriculum Development Centre	8.55	16.86	3.90	-	29.31	29.31	8.55	19.90	3.90	-	32.35	32.35
127	Uganda Virus Research Institute (UVRI)	1.57	5.65	4.00	-	11.22	11.22	1.57	7.04	4.00	-	12.61	12.61

		FY 2023/24 Budget Estimates						FY 2024/25 Budget Estimates					
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
307	Kabale University	29.36	9.34	2.55	-	41.25	41.25	29.36	11.02	2.55	-	42.93	42.93
308	Soroti University	9.60	4.49	1.90	-	15.99	15.99	9.60	5.30	1.90	-	16.80	16.80
164	National Council for Higher Education	5.24	4.86	-	-	10.10	10.10	5.24	5.73	-	-	10.97	10.97
165	Uganda Business and Technical Examination Board	4.90	18.17	5.00	-	28.07	28.07	4.90	21.44	5.00	-	31.34	31.34
166	National Council of Sports	1.61	16.50	-	-	18.11	18.11	1.61	16.50	-	-	18.11	18.11
500	Missions Abroad	- -	0.35	-	-	0.35	0.35	- -	0.35	-	-	0.35	0.35
612	601-999 Local Governments	2,025.08	528.29	414.08	-	2,967.46	2,967.46	2,025.08	581.92	438.40	-	3,045.41	3,045.41
	SUB-TOTAL HUMAN CAPITAL DEVELOPMENT	**2,842.86**	**2,249.66**	**1,170.28**	**418.50**	**6,262.80**	**6,681.30**	**2,842.86**	**2,646.54**	**1,254.38**	**417.61**	**6,743.78**	**7,161.38**
	INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER												
002	State House	-	-	-	-	-	-	-	-	-	-	-	-
110	Uganda Industrial Research Institute	6.33	10.38	4.67	-	21.37	21.37	6.33	10.38	4.67	-	21.37	21.37
119	Uganda Registration Services Bureau	0.98	0.09	-	-	1.07	1.07	0.98	0.09	-	-	1.07	1.07
500	Missions Abroad	- -	0.12	-	-	0.12	0.12	- -	0.12	-	-	0.12	0.12
	SUB-TOTAL INNOVATION, TECHNOLOGY DEVELOPM	**- 7.31**	**10.58**	**4.67**	**-**	**22.56**	**22.56**	**- 7.31**	**10.58**	**4.67**	**-**	**22.56**	**22.56**
	COMMUNITY MOBILIZATION AND MINDSET CHANGE												
001	Office of the President	-	7.70	-	-	7.70	7.70	-	7.70	-	-	7.70	7.70
006	Ministry of Foreign Affairs	-	0.49	-	-	0.49	0.49	-	0.49	-	-	0.49	0.49
013	Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-
018	Ministry of Gender, Labour and Social Development	1.96	18.09	4.91	-	24.95	24.95	1.96	18.09	4.91	-	24.95	24.95
020	Ministry of ICT and National Guidance	1.07	17.80	-	-	18.87	18.87	1.07	17.80	-	-	18.87	18.87
112	Directorate of Ethics and Integrity	-	0.76	-	-	0.76	0.76	-	0.76	-	-	0.76	0.76
119	Uganda Registration Services Bureau	0.34	0.26	-	-	0.60	0.60	0.34	0.26	-	-	0.60	0.60
122	Kampala Capital City Authority	-	2.10	1.49	-	3.59	3.59	-	2.10	1.49	-	3.59	3.59
123	National Lotteries and Gaming Regulatory Board	-	0.12	-	-	0.12	0.12	-	0.12	-	-	0.12	0.12
124	Equal Opportunities Commission	-	0.78	-	-	0.78	0.78	-	0.78	-	-	0.78	0.78
149	National Population Council	0.34	1.13	-	-	1.48	1.48	0.34	1.13	-	-	1.48	1.48
500	Missions Abroad	- -	2.91	-	-	2.91	2.91	- -	2.91	-	-	2.91	2.91
615	601-999 Local Governments	-	7.76	-	-	7.76	7.76	-	7.76	-	-	7.76	7.76
	SUB-TOTAL COMMUNITY MOBILIZATION AND MINDS	**- 3.71**	**59.88**	**6.40**	**-**	**69.99**	**69.99**	0 **3.71**	**59.88**	**6.40**	**-**	**69.99**	**69.99**
	GOVERNANCE AND SECURITY												
001	Office of the President	21.37	142.27	153.64	-	317.28	317.28	21.37	142.27	153.64	-	317.28	317.28
002	State House	18.87	341.02	12.34	-	372.23	372.23	18.87	341.02	12.34	-	372.23	372.23
003	Office of the Prime Minister	0.21	0.50	0.57	-	1.28	1.28	0.21	0.50	0.57	-	1.28	1.28
004	Ministry of Defence	610.43	769.58	1,973.75	-	3,353.76	3,353.76	610.43	769.58	1,973.75	-	3,353.76	3,353.76
006	Ministry of Foreign Affairs	5.99	20.70	0.71	-	27.40	27.40	5.99	20.70	0.71	-	27.40	27.40
007	Ministry of Justice and Constitutional Affairs	8.86	76.88	12.90	-	98.64	98.64	8.86	76.88	12.90	-	98.64	98.64
008	Ministry of Finance, Planning & Economic Dev.	-	2.02	-	-	2.02	2.02	-	2.02	-	-	2.02	2.02
009	Ministry of Internal Affairs	2.45	38.19	6.62	-	47.26	47.26	2.45	38.19	6.62	-	47.26	47.26
011	Ministry of Local Government	0.28	1.19	-	-	1.47	1.47	0.28	1.19	-	-	1.47	1.47
018	Ministry of Gender, Labour and Social Development	0.10	4.88	-	-	4.98	4.98	0.10	4.88	-	-	4.98	4.98
021	East African Community	1.23	27.57	0.92	-	29.72	29.72	1.23	27.57	0.92	-	29.72	29.72
102	Electoral Commission	37.67	69.37	6.20	-	113.24	113.24	37.67	69.37	6.20	-	113.24	113.24
103	Inspectorate of Government (IG)	19.03	17.41	13.29	-	49.74	49.74	19.03	17.41	13.29	-	49.74	49.74
105	Law Reform Commission	4.07	6.95	0.20	-	11.23	11.23	4.07	6.95	0.20	-	11.23	11.23
106	Uganda Human Rights Commission	7.59	11.65	1.05	-	20.30	20.30	7.59	11.65	1.05	-	20.30	20.30
311	Law Development Centre	7.97	15.42	8.89	-	32.29	32.29	7.97	15.42	8.89	-	32.29	32.29
112	Ethics and Integrity	3.25	5.14	0.65	-	9.05	9.05	3.25	5.14	0.65	-	9.05	9.05
119	Uganda Registration Services Bureau	5.11	12.12	0.41	-	17.63	17.63	5.11	12.12	0.41	-	17.63	17.63
120	National Citizenship and Immigration Control	5.24	80.88	9.23	-	95.35	95.35	5.24	80.88	9.23	-	95.35	95.35
122	Kampala Capital City Authority	-	-	-	-	-	-	-	-	-	-	-	-
123	National Lotteries and Gaming Regulatory Board	-	0.02	-	-	0.02	0.02	-	0.02	-	-	0.02	0.02
124	Equal Opportunities Commission	-	0.94	-	-	0.94	0.94	-	0.94	-	-	0.94	0.94
129	Financial Intelligence Authority (FIA)	4.57	10.70	0.22	-	15.49	15.49	4.57	10.70	0.22	-	15.49	15.49
130	Treasury Operations	-	-	-	-	-	-	-	-	-	-	-	-
131	Auditor General	34.52	29.90	2.90	-	67.33	67.33	34.52	29.90	2.90	-	67.33	67.33
133	Office of the Director of Public Prosecutions	16.92	30.05	12.06	-	59.02	59.02	16.92	30.05	12.06	-	59.02	59.02
144	Uganda Police Force	370.63	263.28	206.27	-	840.19	840.19	370.63	263.28	206.27	-	840.19	840.19

		FY 2023/24 Budget Estimates						FY 2024/25 Budget Estimates					
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
145	Uganda Prisons	81.11	156.15	39.00	-	276.25	276.25	81.11	156.15	39.00	-	276.25	276.25
148	Judicial Service Commission	-	-	-	-	-	-	-	-	-	-	-	-
153	PPDA	6.03	4.59	6.99	-	17.61	17.61	6.03	4.59	6.99	-	17.61	17.61
158	Internal Security Organisation (ISO)	45.20	47.16	4.66	-	97.02	97.02	45.20	47.16	4.66	-	97.02	97.02
159	External Security Organisation	14.44	33.60	3.64	-	51.68	51.68	14.44	33.60	3.64	-	51.68	51.68
500	Missions Abroad	- 26.83	124.58	32.92	-	184.33	184.33	- 26.83	124.58	32.92	-	184.33	184.33
135	Directorate of Government Analytical Laboratory	2.66	9.63	12.88	-	25.17	25.17	2.66	9.63	12.88	-	25.17	25.17
137	National Identification and Registration Authority (NIRA)	20.33	37.84	7.37	-	65.54	65.54	20.33	37.84	7.37	-	65.54	65.54
	SUB-TOTAL GOVERNANCE AND SECURITY	**1,383.01**	**2,392.18**	**2,530.28**	**-**	**6,305.47**	**6,305.47**	**1,383.01**	**2,392.18**	**2,530.28**	**-**	**6,305.47**	**6,305.47**
PUBLIC SECTOR TRANSFORMATION													
005	Ministry of Public Service	4.02	19.74	4.91	-	28.67	28.67	4.02	19.74	4.91	-	28.67	28.67
011	Ministry of Local Government	22.01	7.06	0.50	-	29.57	29.57	22.01	7.06	0.50	-	29.57	29.57
021	East African Community	-	-	-	-	-	-	-	-	-	-	-	-
023	Ministry of Kampala Capital City and Metropolitan Affairs	0.49	2.98	-	-	3.47	3.47	0.49	2.98	-	-	3.47	3.47
103	Inspectorate of Government (IG)	2.14	1.32	-	-	3.46	3.46	2.14	1.32	-	-	3.46	3.46
108	National Planning Authority	1.91	0.90	3.95	-	6.76	6.76	1.91	0.90	3.95	-	6.76	6.76
111	National Curriculum Development Centre	-	-	-	-	-	-	-	-	-	-	-	-
122	Kampala Capital City Authority	69.37	39.52	1.89	-	110.78	110.78	69.37	39.52	1.89	-	110.78	110.78
123	National Lotteries and Gaming Regulatory Board	2.48	2.57	-	-	5.06	5.06	2.48	2.57	-	-	5.06	5.06
146	Public Service Commission	3.27	4.59	2.13	-	10.00	10.00	3.27	4.59	2.13	-	10.00	10.00
147	Local Government Finance Commission	1.10	2.51	0.16	-	3.77	3.77	1.10	2.51	0.16	-	3.77	3.77
500	Missions Abroad	- -	-	-	-	-	-	- -	-	-	-	-	-
	SUB-TOTAL PUBLIC SECTOR TRANSFORMATION	**- 106.81**	**81.19**	**13.54**	**-**	**201.54**	**201.54**	**- 106.81**	**81.19**	**13.54**	**-**	**201.54**	**201.54**
REGIONAL DEVELOPMENT													
003	Office of the Prime Minister	0.35	50.43	10.06	57.72	60.83	118.56	0.35	50.43	10.06	-	60.83	60.83
011	Ministry of Local Government	0.05	0.80	18.78	21.69	19.63	41.32	0.05	0.80	18.78	50.88	19.63	70.51
108	National Planning Authority	0.20	0.64	-	-	0.84	0.84	0.20	0.64	-	-	0.84	0.84
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-
147	Local Government Finance Commission	-	-	-	-	-	-	-	-	-	-	-	-
617	601-999 Local Governments	321.14	446.30	78.05	-	845.49	845.49	321.14	446.30	78.05	-	845.49	845.49
	SUB-TOTAL REGIONAL DEVELOPMENT	**321.73**	**498.16**	**106.89**	**79.42**	**926.78**	**1,006.20**	**321.73**	**498.16**	**106.89**	**50.88**	**926.78**	**977.67**
DEVELOPMENT PLAN IMPLEMENTATION													
001	Office of the President	0.28	6.51	-	-	6.79	6.79	0.28	6.51	-	-	6.79	6.79
003	Office of the Prime Minister	3.15	31.11	3.04	-	37.31	37.31	3.15	31.11	3.04	-	37.31	37.31
006	Ministry of Foreign Affairs	-	0.50	-	-	0.50	0.50	-	0.50	-	-	0.50	0.50
008	Ministry of Finance, Planning & Economic Dev.	6.68	111.57	145.20	-	263.46	263.46	6.68	111.57	145.20	-	263.46	263.46
011	Ministry of Local Government	0.16	0.46	-	-	0.61	0.61	0.16	0.46	-	-	0.61	0.61
023	Ministry of Kampala Capital City and Metropolitan Affairs	-	0.05	-	-	0.05	0.05	-	0.05	-	-	0.05	0.05
108	National Planning Authority	4.38	5.99	-	-	10.37	10.37	4.38	5.99	-	-	10.37	10.37
119	Uganda Registration Services Bureau	-	-	-	-	-	-	-	-	-	-	-	-
122	Kampala Capital City Authority	-	1.25	0.07	-	1.33	1.33	-	1.25	0.07	-	1.33	1.33
141	URA	205.50	271.88	44.06	-	521.43	521.43	205.50	271.88	44.06	-	521.43	521.43
143	Uganda Bureau of Statistics	17.99	28.89	19.90	-	66.78	66.78	17.99	28.89	19.90	-	66.78	66.78
123	National Lotteries and Gaming Regulatory Board	-	0.34	-	-	0.34	0.34	-	0.34	-	-	0.34	0.34
124	Equal Opportunities Commission	2.97	4.20	0.36	-	7.53	7.53	2.97	4.20	0.36	-	7.53	7.53
130	Treasury Operations	-	62.07	-	-	62.07	62.07	-	62.07	-	-	62.07	62.07
147	Local Government Finance Commission	0.51	1.28	-	-	1.80	1.80	0.51	1.28	-	-	1.80	1.80
149	National Population Council	-	-	-	-	-	-	-	-	-	-	-	-
163	Uganda Retirement Benefits Regulatory Authority	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	- -	7.02	-	-	7.02	7.02	- -	7.02	-	-	7.02	7.02
	SUB-TOTAL DEVELOPMENT PLAN IMPLEMENTATION	**- 241.62**	**533.12**	**212.64**	**-**	**987.38**	**987.38**	**- 241.62**	**533.12**	**212.64**	**-**	**987.38**	**987.38**
ADMINISTRATION OF JUSTICE													
101	Judiciary	108.77	204.59	58.01	-	371.37	371.37	108.77	204.59	58.01	-	371.37	371.37
148	Judicial Service Commission	2.70	7.51	0.77	-	10.98	10.98	2.70	7.51	0.77	-	10.98	10.98
311	Law Development Centre	0.47	0.48	-	-	0.95	0.95	0.47	0.48	-	-	0.95	0.95

		FY 2023/24 Budget Estimates						FY 2024/25 Budget Estimates					
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
	SUB-TOTAL ADMINISTRATION OF JUSTICE	**- 111.93**	**212.58**	**58.78**	**-**	**383.30**	**383.30**	**- 111.93**	**212.58**	**58.78**	**-**	**383.30**	**383.30**
	LEGISLATION, OVERSIGHT & REPRESENTATION												
104	Parliamentary Commission	108.26	512.62	65.69	-	686.57	686.57	108.26	512.62	65.69	-	686.57	686.57
	SUB-TOTAL LEGISLATION, OVERSIGHT & REPRESEN	**108.26**	**512.62**	**65.69**	**-**	**686.57**	**686.57**	**108.26**	**512.62**	**65.69**	**-**	**686.57**	**686.57**
	INTEREST PAYMENTS DUE												
	Domestic Interest	-	4,058.93	-	-	4,058.93	4,058.93	-	4,058.93	-	-	4,058.93	4,058.93
	External Interest	-	1,029.21	-	-	1,029.21	1,029.21	-	1,029.21	-	-	1,029.21	1,029.21
	SUB-TOTAL INTEREST PAYMENTS	**-**	**5,088.14**	**-**	**-**	**5,088.14**	**5,088.14**	**-**	**5,088.14**	**-**	**-**	**5,088.14**	**5,088.14**
	Total Centre	**3,088.04**	**9,569.69**	**6,344.56**	**7,188.68**	**19,002.29**	**26,190.97**	**3,088.04**	**12,909.96**	**6,483.34**	**9,034.75**	**22,481.34**	**31,516.09**
600	**Total Local Government Programmes**	**2,426.67**	**1,198.53**	**683.39**	**-**	**4,308.60**	**4,308.60**	**2,426.67**	**1,252.15**	**707.71**	**-**	**4,386.54**	**4,386.54**
	Statutory Interest Payments	**-**	**5,088.14**	**-**	**-**	**5,088.14**	**5,088.14**	**-**	**5,088.14**	**-**	**-**	**5,088.14**	**5,088.14**
	GRAND TOTAL	**5,514.72**	**15,856.35**	**7,027.95**	**7,188.68**	**28,399.02**	**35,587.70**	**5,514.72**	**19,250.25**	**7,191.05**	**9,034.75**	**31,956.02**	**40,990.77**

		FY 2025/26 Budget Estimates						FY 2026/27 Budget Estimates					
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
AGRO- INDUSTRIALISATION													
010	Ministry of Agriculture, Animal Industry & Fisheries	13.21	31.49	49.53	207.41	94.23	301.64	13.21	31.49	49.53	-	94.23	94.23
011	Ministry of Local Government	0.12	0.20	1.50	-	1.82	1.82	0.12	0.20	1.50	-	1.82	1.82
015	Trade, Industry and Cooperatives	-	10.15	-	-	10.15	10.15	-	10.15	-	-	10.15	10.15
019	Ministry of Water and Environment	0.48	0.04	19.38	207.65	19.90	227.55	0.48	0.04	19.38	106.08	19.90	125.98
021	East African Community	-	0.25	-	-	0.25	0.25	-	0.25	-	-	0.25	0.25
108	National Planning Authority	0.23	0.10	-	-	0.33	0.33	0.23	0.10	-	-	0.33	0.33
121	Dairy Development Authority	4.98	4.95	0.92	-	10.85	10.85	4.98	4.95	0.92	-	10.85	10.85
122	Kampala Capital City Authority	-	0.85	6.33	-	7.19	7.19	-	0.85	6.33	-	7.19	7.19
125	National Animal Genetic Res. Centre and Data Bank	4.64	5.46	52.89	-	62.99	62.99	4.64	5.46	52.89	-	62.99	62.99
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-
142	National Agricultural Research Organisation	34.23	21.37	44.70	-	100.30	100.30	34.23	21.37	44.70	-	100.30	100.30
152	NAADS Secretariat	2.18	21.64	22.54	-	46.37	46.37	2.18	21.64	22.54	-	46.37	46.37
154	Uganda National Bureau of Standards	-	1.11	-	-	1.11	1.11	-	1.11	-	-	1.11	1.11
155	Uganda Cotton Development Organisation	2.01	1.79	3.21	-	7.02	7.02	2.01	1.79	3.21	-	7.02	7.02
160	Uganda Coffee Development Authority	10.13	20.54	7.29	-	37.96	37.96	10.13	20.54	7.29	-	37.96	37.96
161	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	-	6.55	-	-	6.55	6.55	-	6.55	-	-	6.55	6.55
601	601-999 Local Governments	80.45	198.45	77.79	-	356.69	356.69	80.45	198.45	77.79	-	356.69	356.69
	SUB-TOTAL AGRO- INDUSTRIALISATION	**152.67**	**324.94**	**286.09**	**415.06**	**763.70**	**1,178.76**	**152.67**	**324.94**	**286.09**	**106.08**	**763.70**	**869.78**
MINERAL DEVELOPMENT													
017	Energy and Minerals	-	6.22	22.45	-	28.67	28.67	-	6.22	22.45	-	28.67	28.67
108	National Planning Authority	0.45	0.19	-	-	0.63	0.63	0.45	0.19	-	-	0.63	0.63
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-
161	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	-	0.05	-	-	0.05	0.05	-	0.05	-	-	0.05	0.05
	SUB-TOTAL ENERGY DEVELOPMENT	**-**	**0.45**	**6.46**	**22.45**	**-**	**29.35**	**29.35**	**-**	**0.45**	**6.46**	**22.45**	**-**	**29.35**	**29.35**
SUSTAINABLE DEVELOPMENT OF PETROLEUM RESOURCES													
008	Ministry of Finance, Planning & Economic Dev.	-	48.10	-	-	48.10	48.10	-	48.10	-	-	48.10	48.10
013	Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-
017	Energy and Minerals	-	4.32	45.02	1,459.70	49.34	1,509.04	-	4.32	45.02	422.74	49.34	472.08
139	Petroleum Authority of Uganda	23.83	13.55	8.94	-	46.32	46.32	23.83	13.55	8.94	-	46.32	46.32
161	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	-	0.31	-	-	0.31	0.31	-	0.31	-	-	0.31	0.31
	SUB-TOTAL SUSTAINABLE DEVELOPMENT OF PETR(	**-**	**23.83**	**66.27**	**53.96**	**1,459.70**	**144.06**	**1,603.76**	**-**	**23.83**	**66.27**	**53.96**	**422.74**	**144.06**	**566.80**
TOURISM DEVELOPMENT													
022	Tourism, Wildlife and Antiquities	3.52	140.42	4.21	-	148.16	148.16	3.52	140.42	4.21	-	148.16	148.16
117	Uganda Tourism Board	1.86	12.87	0.16	-	14.88	14.88	1.86	12.87	0.16	-	14.88	14.88
122	Kampala Capital City Authority	-	0.09	-	-	0.09	0.09	-	0.09	-	-	0.09	0.09
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	-	4.64	-	-	4.64	4.64	-	4.64	-	-	4.64	4.64
	SUB-TOTAL TOURISM DEVELOPMENT	**-**	**5.38**	**158.01**	**4.37**	**-**	**167.76**	**167.76**	**-**	**5.38**	**158.01**	**4.37**	**-**	**167.76**	**167.76**
CLIMATE CHANGE, NATURAL RESOURCE, ENVIRONMENT AND													
003	Office of the Prime Minister	0.34	2.66	10.81	-	13.81	13.81	0.34	2.66	10.81	-	13.81	13.81
011	Ministry of Local Government	-	-	0.30	-	0.30	0.30	-	-	0.30	-	0.30	0.30
012	Ministry of Lands, Housing & Urban Development	6.20	10.91	3.67	-	20.77	20.77	6.20	10.91	3.67	-	20.77	20.77
019	Ministry of Water and Environment	7.79	8.67	71.92	39.67	88.37	128.03	7.79	8.67	71.92	-	88.37	88.37
108	National Planning Authority	0.23	0.10	-	-	0.33	0.33	0.23	0.10	-	-	0.33	0.33
122	Kampala Capital City Authority	-	20.21	0.34	-	20.56	20.56	-	20.21	0.34	-	20.56	20.56
150	National Environment Management Authority	6.72	8.97	0.99	-	16.68	16.68	6.72	8.97	0.99	-	16.68	16.68
156	Uganda Land Commission	0.90	1.00	29.67	-	31.56	31.56	0.90	1.00	29.67	-	31.56	31.56
157	National Forestry Authority	8.27	15.32	9.43	-	33.02	33.02	8.27	15.32	9.43	-	33.02	33.02
109	Uganda National Meteorological Authority	7.41	3.69	10.75	-	21.85	21.85	7.41	3.69	10.75	-	21.85	21.85
500	Missions Abroad	-	0.05	-	-	0.05	0.05	-	0.05	-	-	0.05	0.05
606	601-999 Local Governments	-	15.50	79.75	-	95.25	95.25	-	15.50	79.75	-	95.25	95.25

		FY 2025/26 Budget Estimates						FY 2026/27 Budget Estimates					
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
	SUB-TOTAL CLIMATE CHANGE, NATURAL RESOURCI	**37.85**	**87.07**	**217.63**	**39.67**	**342.55**	**382.22**	**37.85**	**87.07**	**217.63**	**-**	**342.55**	**342.55**
PRIVATE SECTOR DEVELOPMENT													
008	Ministry of Finance, Planning & Economic Dev.	0.19	312.82	3.99	-	317.00	317.00	0.19	312.82	3.99	-	317.00	317.00
015	Ministry of Trade, Industry and Cooperatives	0.97	0.99	-	-	1.97	1.97	0.97	0.99	-	-	1.97	1.97
021	East African Community	-	0.35	-	-	0.35	0.35	-	0.35	-	-	0.35	0.35
023	Ministry of Kampala Capital City and Metropolitan Affairs	-	-	-	-	-	-	-	-	-	-	-	-
108	National Planning Authority	0.09	0.25	-	-	0.34	0.34	0.09	0.25	-	-	0.34	0.34
119	Uganda Registration Services Bureau	4.35	1.04	-	-	5.39	5.39	4.35	1.04	-	-	5.39	5.39
123	National Lotteries and Gaming Regulatory Board	-	0.49	-	-	0.49	0.49	-	0.49	-	-	0.49	0.49
153	PPDA	0.94	0.38	-	-	1.32	1.32	0.94	0.38	-	-	1.32	1.32
154	Uganda National Bureau of Standards	21.36	7.49	7.65	-	36.50	36.50	21.36	7.49	7.65	-	36.50	36.50
136	Uganda Export Promotion Board	1.26	3.55	0.06	-	4.87	4.87	1.26	3.55	0.06	-	4.87	4.87
138	Uganda Investment Authority (UIA)	6.83	8.23	3.91	-	18.96	18.96	6.83	8.23	3.91	-	18.96	18.96
140	Capital Markets Authority	3.47	2.99	-	-	6.47	6.47	3.47	2.99	-	-	6.47	6.47
161	Uganda Free Zones Authority	2.39	3.25	7.88	-	13.52	13.52	2.39	3.25	7.88	-	13.52	13.52
162	Uganda Microfinance Regulatory Authority	2.17	4.12	-	-	6.29	6.29	2.17	4.12	-	-	6.29	6.29
163	Uganda Retirement Benefits Regulatory Authority	5.79	6.63	-	-	12.43	12.43	5.79	6.63	-	-	12.43	12.43
500	Missions Abroad	-	1.60	-	-	1.60	1.60	-	1.60	-	-	1.60	1.60
607	601-999 Local Governments	-	2.23	-	-	2.23	2.23	-	2.23	-	-	2.23	2.23
	SUB-TOTAL PRIVATE SECTOR DEVELOPMENT	**49.82**	**356.42**	**23.48**	**-**	**429.72**	**429.72**	**49.82**	**356.42**	**23.48**	**-**	**429.72**	**429.72**
MANUFACTURING													
006	Ministry of Foreign Affairs	-	0.62	-	-	0.62	0.62	-	0.62	-	-	0.62	0.62
015	Trade, Industry and Cooperatives	1.58	57.92	4.63	-	64.13	64.13	1.58	57.92	4.63	-	64.13	64.13
110	Uganda Industrial Research Institute	-	-	-	-	-	-	-	-	-	-	-	-
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-
154	Uganda National Bureau of Standards	-	4.23	-	-	4.23	4.23	-	4.23	-	-	4.23	4.23
161	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	-	1.80	-	-	1.80	1.80	-	1.80	-	-	1.80	1.80
	SUB-TOTAL MANUFACTURING	**1.58**	**64.56**	**4.63**	**-**	**70.78**	**70.78**	**1.58**	**64.56**	**4.63**	**-**	**70.78**	**70.78**
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES													
016	Works and Transport	3.69	85.62	334.76	3,874.01	424.07	4,298.08	3.69	85.62	334.76	3,908.01	424.07	4,332.08
023	Ministry of Kampala Capital City and Metropolitan Affairs												
113	Uganda National Roads Authority (UNRA)	71.11	60.28	1,546.98	2,750.93	1,678.36	4,429.30	71.11	60.28	1,546.98	40.26	1,678.36	1,718.62
118	Road Fund	2.67	468.90	16.39	-	487.95	487.95	2.67	468.90	16.39	-	487.95	487.95
122	KCCA Road Rehabilitation Grant	-	0.30	76.90	426.20	77.20	503.40	-	0.30	76.90	-	77.20	77.20
609	601-999 Local Governments	-	-	33.72	-	33.72	33.72	-	-	33.72	-	33.72	33.72
	SUB-TOTAL INTEGRATED TRANSPORT INFRASTRUC	**77.46**	**615.10**	**2,008.74**	**7,051.14**	**2,701.30**	**9,752.44**	**77.46**	**615.10**	**2,008.74**	**3,948.27**	**2,701.30**	**6,649.57**
SUSTAINABLE ENERGY DEVELOPMENT													
013	Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-
017	Energy and Minerals	22.17	7.46	277.19	416.49	306.82	723.31	22.17	7.46	277.19	266.53	306.82	573.35
161	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-
	SUB-TOTAL SUSTAINABLE ENERGY DEVELOPMENT	**22.17**	**7.46**	**277.19**	**416.49**	**306.82**	**723.31**	**22.17**	**7.46**	**277.19**	**266.53**	**306.82**	**573.35**
DIGITAL TRANSFORMATION													
013	Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-
020	Ministry of ICT and National Guidance	5.01	3.65	29.02	-	37.68	37.68	5.01	3.65	29.02	-	37.68	37.68
111	National Curriculum Development Centre	-	-	-	-	-	-	-	-	-	-	-	-
119	Uganda Registration Services Bureau	-	-	-	-	-	-	-	-	-	-	-	-
122	Kampala Capital City Authority	-	2.56	-	-	2.56	2.56	-	2.56	-	-	2.56	2.56
123	National Lotteries and Gaming Regulatory Board	-	2.29	-	-	2.29	2.29	-	2.29	-	-	2.29	2.29
126	National Information Technology Authority	7.44	10.19	7.44	138.83	25.07	163.90	7.44	10.19	7.44	-	25.07	25.07
	SUB-TOTAL DIGITAL TRANSFORMATION	**12.44**	**18.68**	**36.47**	**138.83**	**67.59**	**206.42**	**12.44**	**18.68**	**36.47**	**-**	**67.59**	**67.59**
SUSTAINABLE URBANISATION AND HOUSING													

		FY 2025/26 Budget Estimates						FY 2026/27 Budget Estimates					
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
011	Ministry of Local Government	1.11	0.32	-	-	1.43	1.43	1.11	0.32	-	-	1.43	1.43
012	Ministry of Lands, Housing & Urban Development	1.72	22.70	2.78	-	27.19	27.19	1.72	22.70	2.78	-	27.19	27.19
016	Ministry of Works and Transport	1.00	5.13	-	-	6.13	6.13	1.00	5.13	-	-	6.13	6.13
023	Ministry of Kampala Capital City and Metropolitan Affairs	-	0.50	-	-	0.50	0.50	-	0.50	-	-	0.50	0.50
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-
161	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-
	SUB-TOTAL SUSTAINABLE URBANISATION AND HOU	**3.83**	**28.65**	**2.78**	**-**	**35.25**	**35.25**	**3.83**	**28.65**	**2.78**	**-**	**35.25**	**35.25**
HUMAN CAPITAL DEVELOPMENT													
013	Ministry of Education and Sports	23.68	159.88	183.06	72.68	366.63	439.31	23.68	159.88	183.06	-	366.63	366.63
014	Ministry of Health	14.75	157.22	171.08	-	343.06	343.06	14.75	157.22	171.08	-	343.06	343.06
018	Ministry of Gender, Labour and Social Development	1.53	144.56	-	-	146.09	146.09	1.53	144.56	-	-	146.09	146.09
019	Ministry of Water and Environment	4.74	2.86	296.34	-	303.93	303.93	4.74	2.86	296.34	-	303.93	303.93
021	East African Community	-	-	-	-	-	-	-	-	-	-	-	-
107	Uganda AIDS Commission	1.32	8.46	1.57	-	11.35	11.35	1.32	8.46	1.57	-	11.35	11.35
108	National Planning Authority	1.42	10.54	-	-	11.96	11.96	1.42	10.54	-	-	11.96	11.96
305	Busitema University	30.12	15.86	9.67	-	55.64	55.64	30.12	15.86	9.67	-	55.64	55.64
114	Uganda Cancer Institute	7.20	20.97	16.18	-	44.34	44.34	7.20	20.97	16.18	-	44.34	44.34
115	Uganda Heart Institute	4.66	13.33	8.65	-	26.64	26.64	4.66	13.33	8.65	-	26.64	26.64
116	National Medical Stores	15.27	744.69	10.08	-	770.04	770.04	15.27	744.69	10.08	-	770.04	770.04
122	Kampala Capital City Authority	44.31	17.96	11.22	-	73.49	73.49	44.31	17.96	11.22	-	73.49	73.49
124	Equal Opportunities Commission	-	0.91	-	-	0.91	0.91	-	0.91	-	-	0.91	0.91
306	Muni University	14.60	5.74	7.20	-	27.53	27.53	14.60	5.74	7.20	-	27.53	27.53
128	Uganda National Examinations Board	12.36	113.05	9.21	-	134.62	134.62	12.36	113.05	9.21	-	134.62	134.62
132	Education Service Commission	2.87	7.44	3.69	-	14.00	14.00	2.87	7.44	3.69	-	14.00	14.00
134	Health Service Commission	2.40	6.56	0.08	-	9.04	9.04	2.40	6.56	0.08	-	9.04	9.04
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-
149	National Population Council	2.99	10.36	0.82	-	14.17	14.17	2.99	10.36	0.82	-	14.17	14.17
301	Makerere University	206.60	159.60	14.27	-	380.47	380.47	206.60	159.60	14.27	-	380.47	380.47
302	Mbarara University	39.15	16.88	3.69	-	59.71	59.71	39.15	16.88	3.69	-	59.71	59.71
303	Makerere University Business School	58.71	44.42	1.72	-	104.85	104.85	58.71	44.42	1.72	-	104.85	104.85
304	Kyambogo University	58.66	86.85	1.84	-	147.36	147.36	58.66	86.85	1.84	-	147.36	147.36
312	Uganda Management Institute	15.87	20.00	1.20	-	37.07	37.07	15.87	20.00	1.20	-	37.07	37.07
309	Gulu University	35.99	18.75	3.21	-	57.95	57.95	35.99	18.75	3.21	-	57.95	57.95
151	Uganda Blood Transfusion Service (UBTS)	3.92	13.75	1.87	-	19.54	19.54	3.92	13.75	1.87	-	19.54	19.54
401	Mulago Hospital Complex	29.58	35.08	3.47	-	68.13	68.13	29.58	35.08	3.47	-	68.13	68.13
402	Butabika Hospital	5.76	9.21	3.81	-	18.78	18.78	5.76	9.21	3.81	-	18.78	18.78
403	Arua Referral Hospital	5.12	3.40	2.20	-	10.71	10.71	5.12	3.40	2.20	-	10.71	10.71
404	Fort Portal Referral Hospital	5.69	3.66	0.72	-	10.08	10.08	5.69	3.66	0.72	-	10.08	10.08
405	Gulu Referral Hospital	5.18	9.47	1.90	-	16.54	16.54	5.18	9.47	1.90	-	16.54	16.54
406	Hoima Referral Hospital	6.26	2.35	0.20	-	8.81	8.81	6.26	2.35	0.20	-	8.81	8.81
407	Jinja Referral Hospital	7.26	10.47	1.07	-	18.80	18.80	7.26	10.47	1.07	-	18.80	18.80
408	Kabale Referral Hospital	4.23	2.79	2.08	-	9.10	9.10	4.23	2.79	2.08	-	9.10	9.10
409	Masaka Referral Hospital	4.67	3.18	3.50	-	11.35	11.35	4.67	3.18	3.50	-	11.35	11.35
410	Mbale Referral Hospital	6.70	10.49	2.70	-	19.90	19.90	6.70	10.49	2.70	-	19.90	19.90
411	Soroti Referral Hospital	4.65	3.92	0.20	-	8.76	8.76	4.65	3.92	0.20	-	8.76	8.76
412	Lira Referral Hospital	5.27	9.90	0.20	-	15.37	15.37	5.27	9.90	0.20	-	15.37	15.37
413	Mbarara Referral Hospital	5.49	10.54	1.80	-	17.83	17.83	5.49	10.54	1.80	-	17.83	17.83
414	Mubende Referral Hospital	5.50	2.51	2.00	-	10.01	10.01	5.50	2.51	2.00	-	10.01	10.01
415	Moroto Referral Hospital	4.40	3.93	0.60	-	8.92	8.92	4.40	3.93	0.60	-	8.92	8.92
416	Naguru Referral Hospital	6.80	1.73	0.90	-	9.43	9.43	6.80	1.73	0.90	-	9.43	9.43
417	Kiruddu Referral Hospital	5.85	13.50	2.55	-	21.91	21.91	5.85	13.50	2.55	-	21.91	21.91
418	Kawempe Referral Hospital	6.09	5.24	1.50	-	12.83	12.83	6.09	5.24	1.50	-	12.83	12.83
419	Entebbe Regional Referral Hospital	2.52	1.92	1.50	-	5.94	5.94	2.52	1.92	1.50	-	5.94	5.94
420	Mulago Specialized Women and Neonatal Hospital	7.46	15.87	3.78	-	27.10	27.10	7.46	15.87	3.78	-	27.10	27.10
421	Kayunga Referral Hospital	1.90	8.38	-	-	10.28	10.28	1.90	8.38	-	-	10.28	10.28
422	Yumbe Referral Hospital	2.20	0.72	-	-	2.92	2.92	2.20	0.72	-	-	2.92	2.92
310	Lira University	15.25	8.46	5.30	-	29.01	29.01	15.25	8.46	5.30	-	29.01	29.01
111	National Curriculum Development Centre	8.55	19.90	3.90	-	32.35	32.35	8.55	19.90	3.90	-	32.35	32.35
127	Uganda Virus Research Institute (UVRI)	1.57	7.04	4.00	-	12.61	12.61	1.57	7.04	4.00	-	12.61	12.61

		FY 2025/26 Budget Estimates						FY 2026/27 Budget Estimates					
	PROGRAMME/VOTE	**Wage**	**Non-Wage Recurrent**	**Domestic Dev**	**External Financing**	**Total excl. External Financing**	**Total incl. External**	**Wage**	**Non-Wage Recurrent**	**Domestic Dev**	**External Financing**	**Total excl. External Financing**	**Total incl. External**
307	Kabale University	29.36	11.02	2.55	-	42.93	42.93	29.36	11.02	2.55	-	42.93	42.93
308	Soroti University	9.60	5.30	1.90	-	16.80	16.80	9.60	5.30	1.90	-	16.80	16.80
164	National Council for Higher Education	5.24	5.73	-	-	10.97	10.97	5.24	5.73	-	-	10.97	10.97
165	Uganda Business and Technical Examination Board	4.90	21.44	5.00	-	31.34	31.34	4.90	21.44	5.00	-	31.34	31.34
166	National Council of Sports	1.61	16.50	-	-	18.11	18.11	1.61	16.50	-	-	18.11	18.11
500	Missions Abroad	-	0.35	-	-	0.35	0.35	-	0.35	-	-	0.35	0.35
612	601-999 Local Governments	2,025.08	606.92	438.40	-	3,070.41	3,070.41	2,025.08	606.92	438.40	-	3,070.41	3,070.41
	SUB-TOTAL HUMAN CAPITAL DEVELOPMENT	**2,842.86**	**2,671.54**	**1,254.38**	**72.68**	**6,768.78**	**6,841.46**	**2,842.86**	**2,671.54**	**1,254.38**	**-**	**6,768.78**	**6,768.78**
	INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER												
002	State House	-	-	-	-	-	-	-	-	-	-	-	-
110	Uganda Industrial Research Institute	6.33	10.38	4.67	-	21.37	21.37	6.33	10.38	4.67	-	21.37	21.37
119	Uganda Registration Services Bureau	0.98	0.09	-	-	1.07	1.07	0.98	0.09	-	-	1.07	1.07
500	Missions Abroad	-	0.12	-	-	0.12	0.12	-	0.12	-	-	0.12	0.12
	SUB-TOTAL INNOVATION, TECHNOLOGY DEVELOPM	**7.31**	**10.58**	**4.67**	**-**	**22.56**	**22.56**	**7.31**	**10.58**	**4.67**	**-**	**22.56**	**22.56**
	COMMUNITY MOBILIZATION AND MINDSET CHANGE												
001	Office of the President	-	7.70	-	-	7.70	7.70	-	7.70	-	-	7.70	7.70
006	Ministry of Foreign Affairs	-	0.49	-	-	0.49	0.49	-	0.49	-	-	0.49	0.49
013	Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-
018	Ministry of Gender, Labour and Social Development	1.96	18.09	4.91	-	24.95	24.95	1.96	18.09	4.91	-	24.95	24.95
020	Ministry of ICT and National Guidance	1.07	17.80	-	-	18.87	18.87	1.07	17.80	-	-	18.87	18.87
112	Directorate of Ethics and Integrity	-	0.76	-	-	0.76	0.76	-	0.76	-	-	0.76	0.76
119	Uganda Registration Services Bureau	0.34	0.26	-	-	0.60	0.60	0.34	0.26	-	-	0.60	0.60
122	Kampala Capital City Authority	-	2.10	1.49	-	3.59	3.59	-	2.10	1.49	-	3.59	3.59
123	National Lotteries and Gaming Regulatory Board	-	0.12	-	-	0.12	0.12	-	0.12	-	-	0.12	0.12
124	Equal Opportunities Commission	-	0.78	-	-	0.78	0.78	-	0.78	-	-	0.78	0.78
149	National Population Council	0.34	1.13	-	-	1.48	1.48	0.34	1.13	-	-	1.48	1.48
500	Missions Abroad	-	2.91	-	-	2.91	2.91	-	2.91	-	-	2.91	2.91
615	601-999 Local Governments	-	7.76	-	-	7.76	7.76	-	7.76	-	-	7.76	7.76
	SUB-TOTAL COMMUNITY MOBILIZATION AND MINDS	0 **3.71**	**59.88**	**6.40**	**-**	**69.99**	**69.99**	0 **3.71**	**59.88**	**6.40**	**-**	**69.99**	**69.99**
	GOVERNANCE AND SECURITY												
001	Office of the President	21.37	142.27	153.64	-	317.28	317.28	21.37	142.27	153.64	-	317.28	317.28
002	State House	18.87	341.02	12.34	-	372.23	372.23	18.87	341.02	12.34	-	372.23	372.23
003	Office of the Prime Minister	0.21	0.50	0.57	-	1.28	1.28	0.21	0.50	0.57	-	1.28	1.28
004	Ministry of Defence	610.43	769.58	1,973.75	-	3,353.76	3,353.76	610.43	769.58	1,973.75	-	3,353.76	3,353.76
006	Ministry of Foreign Affairs	5.99	20.70	0.71	-	27.40	27.40	5.99	20.70	0.71	-	27.40	27.40
007	Ministry of Justice and Constitutional Affairs	8.86	76.88	12.90	-	98.64	98.64	8.86	76.88	12.90	-	98.64	98.64
008	Ministry of Finance, Planning & Economic Dev.	-	2.02	-	-	2.02	2.02	-	2.02	-	-	2.02	2.02
009	Ministry of Internal Affairs	2.45	38.19	6.62	-	47.26	47.26	2.45	38.19	6.62	-	47.26	47.26
011	Ministry of Local Government	0.28	1.19	-	-	1.47	1.47	0.28	1.19	-	-	1.47	1.47
018	Ministry of Gender, Labour and Social Development	0.10	4.88	-	-	4.98	4.98	0.10	4.88	-	-	4.98	4.98
021	East African Community	1.23	27.57	0.92	-	29.72	29.72	1.23	27.57	0.92	-	29.72	29.72
102	Electoral Commission	37.67	69.37	6.20	-	113.24	113.24	37.67	69.37	6.20	-	113.24	113.24
103	Inspectorate of Government (IG)	19.03	17.41	13.29	-	49.74	49.74	19.03	17.41	13.29	-	49.74	49.74
105	Law Reform Commission	4.07	6.95	0.20	-	11.23	11.23	4.07	6.95	0.20	-	11.23	11.23
106	Uganda Human Rights Commission	7.59	11.65	1.05	-	20.30	20.30	7.59	11.65	1.05	-	20.30	20.30
311	Law Development Centre	7.97	15.42	8.89	-	32.29	32.29	7.97	15.42	8.89	-	32.29	32.29
112	Ethics and Integrity	3.25	5.14	0.65	-	9.05	9.05	3.25	5.14	0.65	-	9.05	9.05
119	Uganda Registration Services Bureau	5.11	12.12	0.41	-	17.63	17.63	5.11	12.12	0.41	-	17.63	17.63
120	National Citizenship and Immigration Control	5.24	80.88	9.23	-	95.35	95.35	5.24	80.88	9.23	-	95.35	95.35
122	Kampala Capital City Authority	-	-	-	-	-	-	-	-	-	-	-	-
123	National Lotteries and Gaming Regulatory Board	-	0.02	-	-	0.02	0.02	-	0.02	-	-	0.02	0.02
124	Equal Opportunities Commission	-	0.94	-	-	0.94	0.94	-	0.94	-	-	0.94	0.94
129	Financial Intelligence Authority (FIA)	4.57	10.70	0.22	-	15.49	15.49	4.57	10.70	0.22	-	15.49	15.49
130	Treasury Operations	-	-	-	-	-	-	-	-	-	-	-	-
131	Auditor General	34.52	29.90	2.90	-	67.33	67.33	34.52	29.90	2.90	-	67.33	67.33
133	Office of the Director of Public Prosecutions	16.92	30.05	12.06	-	59.02	59.02	16.92	30.05	12.06	-	59.02	59.02
144	Uganda Police Force	370.63	263.28	206.27	-	840.19	840.19	370.63	263.28	206.27	-	840.19	840.19

		FY 2025/26 Budget Estimates						FY 2026/27 Budget Estimates					
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
145	Uganda Prisons	81.11	156.15	39.00	-	276.25	276.25	81.11	156.15	39.00	-	276.25	276.25
148	Judicial Service Commission	-	-	-	-	-	-	-	-	-	-	-	-
153	PPDA	6.03	4.59	6.99	-	17.61	17.61	6.03	4.59	6.99	-	17.61	17.61
158	Internal Security Organisation (ISO)	45.20	47.16	4.66	-	97.02	97.02	45.20	47.16	4.66	-	97.02	97.02
159	External Security Organisation	14.44	33.60	3.64	-	51.68	51.68	14.44	33.60	3.64	-	51.68	51.68
500	Missions Abroad	26.83	124.58	32.92	-	184.33	184.33	26.83	124.58	32.92	-	184.33	184.33
135	Directorate of Government Analytical Laboratory	2.66	9.63	12.88	-	25.17	25.17	2.66	9.63	12.88	-	25.17	25.17
137	National Identification and Registration Authority (NIRA)	20.33	37.84	7.37	-	65.54	65.54	20.33	37.84	7.37	-	65.54	65.54
	SUB-TOTAL GOVERNANCE AND SECURITY	**1,383.01**	**2,392.18**	**2,530.28**	**-**	**6,305.47**	**6,305.47**	**1,383.01**	**2,392.18**	**2,530.28**	**-**	**6,305.47**	**6,305.47**
PUBLIC SECTOR TRANSFORMATION													
005	Ministry of Public Service	4.02	19.74	4.91	-	28.67	28.67	4.02	19.74	4.91	-	28.67	28.67
011	Ministry of Local Government	22.01	7.06	0.50	-	29.57	29.57	22.01	7.06	0.50	-	29.57	29.57
021	East African Community	-	-	-	-	-	-	-	-	-	-	-	-
023	Ministry of Kampala Capital City and Metropolitan Affairs	0.49	2.98	-	-	3.47	3.47	0.49	2.98	-	-	3.47	3.47
103	Inspectorate of Government (IG)	2.14	1.32	-	-	3.46	3.46	2.14	1.32	-	-	3.46	3.46
108	National Planning Authority	1.91	0.90	3.95	-	6.76	6.76	1.91	0.90	3.95	-	6.76	6.76
111	National Curriculum Development Centre	-	-	-	-	-	-	-	-	-	-	-	-
122	Kampala Capital City Authority	69.37	39.52	1.89	-	110.78	110.78	69.37	39.52	1.89	-	110.78	110.78
123	National Lotteries and Gaming Regulatory Board	2.48	2.57	-	-	5.06	5.06	2.48	2.57	-	-	5.06	5.06
146	Public Service Commission	3.27	4.59	2.13	-	10.00	10.00	3.27	4.59	2.13	-	10.00	10.00
147	Local Government Finance Commission	1.10	2.51	0.16	-	3.77	3.77	1.10	2.51	0.16	-	3.77	3.77
500	Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-
	SUB-TOTAL PUBLIC SECTOR TRANSFORMATION	**106.81**	**81.19**	**13.54**	**-**	**201.54**	**201.54**	**106.81**	**81.19**	**13.54**	**-**	**201.54**	**201.54**
REGIONAL DEVELOPMENT													
003	Office of the Prime Minister	0.35	50.43	10.06	-	60.83	60.83	0.35	50.43	10.06	-	60.83	60.83
011	Ministry of Local Government	0.05	0.80	18.78	-	19.63	19.63	0.05	0.80	18.78	-	19.63	19.63
108	National Planning Authority	0.20	0.64	-	-	0.84	0.84	0.20	0.64	-	-	0.84	0.84
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-
147	Local Government Finance Commission	-	-	-	-	-	-	-	-	-	-	-	-
617	601-999 Local Governments	321.14	446.30	78.05	-	845.49	845.49	321.14	446.30	78.05	-	845.49	845.49
	SUB-TOTAL REGIONAL DEVELOPMENT	**321.73**	**498.16**	**106.89**	**-**	**926.78**	**926.78**	**321.73**	**498.16**	**106.89**	**-**	**926.78**	**926.78**
DEVELOPMENT PLAN IMPLEMENTATION													
001	Office of the President	0.28	6.51	-	-	6.79	6.79	0.28	6.51	-	-	6.79	6.79
003	Office of the Prime Minister	3.15	31.11	3.04	-	37.31	37.31	3.15	31.11	3.04	-	37.31	37.31
006	Ministry of Foreign Affairs	-	0.50	-	-	0.50	0.50	-	0.50	-	-	0.50	0.50
008	Ministry of Finance, Planning & Economic Dev.	6.68	111.57	145.20	-	263.46	263.46	6.68	111.57	145.20	-	263.46	263.46
011	Ministry of Local Government	0.16	0.46	-	-	0.61	0.61	0.16	0.46	-	-	0.61	0.61
023	Ministry of Kampala Capital City and Metropolitan Affairs	-	0.05	-	-	0.05	0.05	-	0.05	-	-	0.05	0.05
108	National Planning Authority	4.38	5.99	-	-	10.37	10.37	4.38	5.99	-	-	10.37	10.37
119	Uganda Registration Services Bureau	-	-	-	-	-	-	-	-	-	-	-	-
122	Kampala Capital City Authority	-	1.25	0.07	-	1.33	1.33	-	1.25	0.07	-	1.33	1.33
141	URA	205.50	271.88	44.06	-	521.43	521.43	205.50	271.88	44.06	-	521.43	521.43
143	Uganda Bureau of Statistics	17.99	28.89	19.90	-	66.78	66.78	17.99	28.89	19.90	-	66.78	66.78
123	National Lotteries and Gaming Regulatory Board	-	0.34	-	-	0.34	0.34	-	0.34	-	-	0.34	0.34
124	Equal Opportunities Commission	2.97	4.20	0.36	-	7.53	7.53	2.97	4.20	0.36	-	7.53	7.53
130	Treasury Operations	-	62.07	-	-	62.07	62.07	-	62.07	-	-	62.07	62.07
147	Local Government Finance Commission	0.51	1.28	-	-	1.80	1.80	0.51	1.28	-	-	1.80	1.80
149	National Population Council	-	-	-	-	-	-	-	-	-	-	-	-
163	Uganda Retirement Benefits Regulatory Authority	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	-	7.02	-	-	7.02	7.02	-	7.02	-	-	7.02	7.02
	SUB-TOTAL DEVELOPMENT PLAN IMPLEMENTATION	**241.62**	**533.12**	**212.64**	**-**	**987.38**	**987.38**	**241.62**	**533.12**	**212.64**	**-**	**987.38**	**987.38**
ADMINISTRATION OF JUSTICE													
101	Judiciary	108.77	204.59	58.01	-	371.37	371.37	108.77	204.59	58.01	-	371.37	371.37
148	Judicial Service Commission	2.70	7.51	0.77	-	10.98	10.98	2.70	7.51	0.77	-	10.98	10.98
311	Law Development Centre	0.47	0.48	-	-	0.95	0.95	0.47	0.48	-	-	0.95	0.95

		FY 2025/26 Budget Estimates						FY 2026/27 Budget Estimates					
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
	SUB-TOTAL ADMINISTRATION OF JUSTICE	**- 111.93**	**212.58**	**58.78**	**-**	**383.30**	**383.30**	**- 111.93**	**212.58**	**58.78**	**-**	**383.30**	**383.30**
	LEGISLATION, OVERSIGHT & REPRESENTATION												
104	Parliamentary Commission	108.26	512.62	65.69	-	686.57	686.57	108.26	512.62	65.69	-	686.57	686.57
	SUB-TOTAL LEGISLATION, OVERSIGHT & REPRESEN	**108.26**	**512.62**	**65.69**	**-**	**686.57**	**686.57**	**108.26**	**512.62**	**65.69**	**-**	**686.57**	**686.57**
	INTEREST PAYMENTS DUE												
	Domestic Interest	-	4,058.93	-	-	4,058.93	4,058.93	-	4,058.93	-	-	4,058.93	4,058.93
	External Interest	-	1,029.21	-	-	1,029.21	1,029.21	-	1,029.21	-	-	1,029.21	1,029.21
	SUB-TOTAL INTEREST PAYMENTS	**-**	**5,088.14**	**-**	**-**	**5,088.14**	**5,088.14**	**-**	**5,088.14**	**-**	**-**	**5,088.14**	**5,088.14**
	Total Centre	**3,088.04**	**19,525.37**	**6,483.34**	**9,593.57**	**29,096.75**	**38,690.32**	**3,088.04**	**31,698.86**	**6,483.34**	**4,743.62**	**41,270.24**	**46,013.86**
600	**Total Local Government Programmes**	**2,426.67**	**1,277.15**	**707.71**	**-**	**4,411.54**	**4,411.54**	**2,426.67**	**1,277.15**	**707.71**	**-**	**4,411.54**	**4,411.54**
	Statutory Interest Payments	**-**	**5,088.14**	**-**	**-**	**5,088.14**	**5,088.14**	**-**	**5,088.14**	**-**	**-**	**5,088.14**	**5,088.14**
	GRAND TOTAL	**5,514.72**	**25,890.66**	**7,191.05**	**9,593.57**	**38,596.43**	**48,190.00**	**5,514.72**	**38,064.15**	**7,191.05**	**4,743.62**	**50,769.92**	**55,513.54**

ANNEX 2: LOCAL GOVERNMENT IPFS FOR FY 2022/23

Vote Code	Local Government	UNCONDITIONAL GRANTS														
		Urban Unconditional Grants	Urban Unconditional Grant - Wage	o/w Municipal UCG - Wage	o/w Town UCG - Wage	Urban Unconditinal Grant - Non Wage Recurrent	o/w Urban UCG - NWR Municipality	o/w Urban UCG - NWR Town	o/w IFMIS Urban	o/w Boards & Commissions Urban	o/w Ex-Gratia Urban	o/w Payroll Printing Municipalities	o/w Urban UCG - NWR Division	o/w Honoraria for Municipal LLG Councillors	o/w Pbs Recurrent Costs Municipality	Distrct Unconditional Grants
801	Abim District	202,065,616	133,079,232	0	133,079,232	68,986,384	0	68,986,384	0	0	0	0	0	0	0	2,240,475,295
802	Adjumani District	312,264,907	220,167,992	0	220,167,992	92,096,915	0	92,096,915	0	0	0	0	0	0	0	3,167,717,382
803	Agago District	559,904,327	444,373,680	0	444,373,680	115,530,647	0	115,530,647	0	0	0	0	0	0	0	2,833,924,884
804	Alebtong District	173,289,003	140,387,484	0	140,387,484	32,901,519	0	32,901,519	0	0	0	0	0	0	0	2,328,231,864
805	Amolatar District	316,319,595	231,663,228	0	231,663,228	84,656,367	0	84,656,367	0	0	0	0	0	0	0	2,337,175,749
806	Amudat District	199,943,169	151,634,629	0	151,634,629	48,308,540	0	48,308,540	0	0	0	0	0	0	0	1,481,903,873
807	Amuria District	199,790,204	164,658,721	0	164,658,721	35,131,483	0	35,131,483	0	0	0	0	0	0	0	2,319,318,096
808	Amuru District	188,229,330	149,246,092	0	149,246,092	38,983,238	0	38,983,238	0	0	0	0	0	0	0	3,501,741,784
809	Apac District	43,037,016	43,037,016	0	43,037,016	0	0	0	0	0	0	0	0	0	0	2,371,326,080
810	Arua District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,223,093,477
811	Budaka District	230,487,599	153,189,533	0	153,189,533	77,298,066	0	77,298,066	0	0	0	0	0	0	0	2,761,325,638
812	Bududa District	280,785,975	185,325,000	0	185,325,000	95,460,975	0	95,460,975	0	0	0	0	0	0	0	2,797,330,653
813	Bugiri District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,379,519,603
814	Bugweri District	280,066,534	150,000,000	0	150,000,000	130,066,534	0	130,066,534	0	0	0	0	0	0	0	1,799,224,686
815	Buhweju District	202,659,895	155,912,908	0	155,912,908	46,746,987	0	46,746,987	0	0	0	0	0	0	0	2,051,546,039
816	Buikwe District	738,459,009	646,301,856	0	646,301,856	92,157,153	0	92,157,153	0	0	0	0	0	0	0	2,020,058,345
817	Bukedea District	233,148,740	187,272,887	0	187,272,887	45,875,853	0	45,875,853	0	0	0	0	0	0	0	2,423,651,151
818	Bukomansimbi District	196,763,689	159,807,690	0	159,807,690	36,955,999	0	36,955,999	0	0	0	0	0	0	0	1,806,037,391
819	Bukwo District	285,458,456	247,488,838	0	247,488,838	37,969,618	0	37,969,618	0	0	0	0	0	0	0	2,704,557,609
820	Bulambuli District	404,580,249	307,700,207	0	307,700,207	96,880,042	0	96,880,042	0	0	0	0	0	0	0	3,536,437,875
821	Buliisa District	162,478,623	125,725,348	0	125,725,348	36,753,275	0	36,753,275	0	0	0	0	0	0	0	1,438,871,807
822	Bundibugyo District	656,357,226	407,253,500	0	407,253,500	249,103,726	0	249,103,726	0	0	0	0	0	0	0	3,192,203,557
823	Bunyangabu District	630,892,665	405,770,604	0	405,770,604	225,122,061	0	225,122,061	0	0	0	0	0	0	0	2,055,365,258
824	Bushenyi District	316,502,871	239,955,462	0	239,955,462	76,547,409	0	76,547,409	0	0	0	0	0	0	0	3,283,385,582
825	Busia District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,478,016,584
826	Butaleja District	413,073,768	294,359,776	0	294,359,776	118,713,992	0	118,713,992	0	0	0	0	0	0	0	2,550,220,509
827	Butambala District	215,362,944	164,824,440	0	164,824,440	50,538,504	0	50,538,504	0	0	0	0	0	0	0	1,584,893,657
828	Butebo District	168,688,168	132,543,065	0	132,543,065	36,145,103	0	36,145,103	0	0	0	0	0	0	0	1,909,720,139
829	Buvuma District	215,634,080	168,541,884	0	168,541,884	47,092,196	0	47,092,196	0	0	0	0	0	0	0	2,631,765,154
830	Buyende District	200,859,530	121,534,224	0	121,534,224	79,325,306	0	79,325,306	0	0	0	0	0	0	0	2,392,877,243
831	Dokolo District	222,532,301	156,586,776	0	156,586,776	65,945,525	0	65,945,525	0	0	0	0	0	0	0	2,360,953,810
832	Gomba District	182,525,225	138,271,164	0	138,271,164	44,254,061	0	44,254,061	0	0	0	0	0	0	0	1,984,548,563
833	Gulu District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,275,749,039
834	Hoima District	202,135,118	170,652,666	0	170,652,666	31,482,452	0	31,482,452	0	0	0	0	0	0	0	2,297,790,080
835	Ibanda District	565,158,559	419,564,528	0	419,564,528	145,594,031	0	145,594,031	0	0	0	0	0	0	0	2,667,058,969
836	Iganga District	29,733,264	29,733,264	0	29,733,264	0	0	0	0	0	0	0	0	0	0	2,504,409,071
837	Isingiro District	755,006,320	538,864,352	0	538,864,352	216,141,968	0	216,141,968	0	0	0	0	0	0	0	3,479,643,358
838	Jinja District	770,072,481	614,057,280	0	614,057,280	156,015,201	0	156,015,201	0	0	0	0	0	0	0	2,424,267,436
839	Kaabong District	140,404,325	96,352,988	0	96,352,988	44,051,337	0	44,051,337	0	0	0	0	0	0	0	2,407,015,015
840	Kabale District	388,275,703	317,201,841	0	317,201,841	71,073,862	0	71,073,862	0	0	0	0	0	0	0	4,018,176,346
841	Kabarole District	1,369,689,002	1,243,413,985	0	1,243,413,985	126,275,017	0	126,275,017	0	0	0	0	0	0	0	2,642,704,285
842	Kaberamaido District	206,489,948	179,264,700	0	179,264,700	27,225,249	0	27,225,249	0	0	0	0	0	0	0	1,644,352,030
843	Kagadi District	509,893,840	319,963,500	0	319,963,500	189,930,340	0	189,930,340	0	0	0	0	0	0	0	3,817,119,618
844	Kakumiro District	244,734,193	131,899,196	0	131,899,196	112,834,997	0	112,834,997	0	0	0	0	0	0	0	2,878,028,120
845	Kalaki District	254,783,280	224,719,896	0	224,719,896	30,063,384	0	30,063,384	0	0	0	0	0	0	0	2,236,938,382
846	Kalangala District	121,154,003	91,698,791	0	91,698,791	29,455,212	0	29,455,212	0	0	0	0	0	0	0	1,952,979,294
847	Kaliro District	383,402,235	324,146,601	0	324,146,601	59,255,634	0	59,255,634	0	0	0	0	0	0	0	2,582,007,476
848	Kalungu District	639,026,264	509,102,216	0	509,102,216	129,924,048	0	129,924,048	0	0	0	0	0	0	0	2,038,437,388
849	Kamuli District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,970,999,258
850	Kamwenge District	480,464,534	218,567,189	0	218,567,189	261,897,345	0	261,897,345	0	0	0	0	0	0	0	2,913,861,945
851	Kanungu District	857,466,554	675,990,383	0	675,990,383	181,476,171	0	181,476,171	0	0	0	0	0	0	0	3,143,120,478
852	Kapchorwa District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,771,354,078
853	Kapelebyong District	179,860,660	150,000,000	0	150,000,000	29,860,660	0	29,860,660	0	0	0	0	0	0	0	1,578,242,453
854	Karenga District	209,689,854	180,234,641	0	180,234,641	29,455,212	0	29,455,212	0	0	0	0	0	0	0	2,058,278,515
855	Kasanda District	235,102,948	183,145,376	0	183,145,376	51,957,572	0	51,957,572	0	0	0	0	0	0	0	2,581,176,439
856	Kasese District	1,403,617,358	1,074,843,116	0	1,074,843,116	328,774,242	0	328,774,242	0	0	0	0	0	0	0	5,133,163,924
857	Katakwi District	212,761,147	177,426,940	0	177,426,940	35,334,207	0	35,334,207	0	0	0	0	0	0	0	2,622,690,436
858	Kayunga District	277,093,651	198,984,689	0	198,984,689	78,108,962	0	78,108,962	0	0	0	0	0	0	0	2,677,953,056
859	Kazo District	325,736,962	276,009,354	0	276,009,354	49,727,608	0	49,727,608	0	0	0	0	0	0	0	2,471,107,016
860	Kibaale District	542,767,947	506,217,396	0	506,217,396	36,550,551	0	36,550,551	0	0	0	0	0	0	0	2,807,973,019
861	Kiboga District	585,963,009	439,821,044	0	439,821,044	146,141,965	0	146,141,965	0	0	0	0	0	0	0	2,388,691,123

ANNEX 2: LOCAL GOVERNMENT IPFS FOR FY 2022/23

Vote Code	Local Government	UNCONDITIONAL GRANTS														
		Urban Unconditional Grants	Urban Unconditional Grant - Wage	o/w Municipal UCG - Wage	o/w Town UCG - Wage	Urban Unconditinal Grant - Non Wage Recurrent	o/w Urban UCG - NWR Municipality	o/w Urban UCG - NWR Town	o/w IFMIS Urban	o/w Boards & Commissions Urban	o/w Ex-Gratia Urban	o/w Payroll Printing Municipalities	o/w Urban UCG - NWR Division	o/w Honoraria for Municipal LLG Councillors	o/w Pbs Recurrent Costs Municipality	Distrct Unconditional Grants
862	Kibuku District	195,994,278	157,213,764	0	157,213,764	38,780,514	0	38,780,514	0	0	0	0	0	0	0	2,435,369,361
863	Kikuube District	345,834,997	233,000,000	0	233,000,000	112,834,997	0	112,834,997	0	0	0	0	0	0	0	2,158,876,186
864	Kiruhura District	322,889,845	252,018,707	0	252,018,707	70,871,138	0	70,871,138	0	0	0	0	0	0	0	2,246,171,365
865	Kiryandongo District	639,021,048	452,537,016	0	452,537,016	186,484,032	0	186,484,032	0	0	0	0	0	0	0	1,878,206,988
866	Kisoro District	244,914,554	223,365,576	0	223,365,576	21,548,978	0	21,548,978	0	0	0	0	0	0	0	3,586,995,210
867	Kitagwenda District	283,972,686	244,178,552	0	244,178,552	39,794,134	0	39,794,134	0	0	0	0	0	0	0	2,336,018,863
868	Kitgum District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,847,541,350
869	Koboko District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,185,625,208
870	Kole District	246,975,081	208,600,015	0	208,600,015	38,375,066	0	38,375,066	0	0	0	0	0	0	0	2,353,711,194
871	Kotido District	135,356,411	135,356,411	0	135,356,411	0	0	0	0	0	0	0	0	0	0	2,095,729,116
872	Kumi District	11,158,548	11,158,548	0	11,158,548	0	0	0	0	0	0	0	0	0	0	2,769,358,387
873	Kwania District	260,433,899	224,896,968	0	224,896,968	35,536,931	0	35,536,931	0	0	0	0	0	0	0	3,000,804,233
874	Kween District	295,863,313	251,549,014	0	251,549,014	44,314,299	0	44,314,299	0	0	0	0	0	0	0	2,542,521,388
875	Kyankwanzi District	560,522,400	425,327,529	0	425,327,529	135,194,871	0	135,194,871	0	0	0	0	0	0	0	2,807,646,051
876	Kyegegwa District	380,945,714	300,201,340	0	300,201,340	80,744,374	0	80,744,374	0	0	0	0	0	0	0	2,513,634,914
877	Kyenjojo District	1,143,744,818	876,658,898	0	876,658,898	267,085,920	0	267,085,920	0	0	0	0	0	0	0	3,800,569,551
878	Kyotera District	501,914,172	333,472,572	0	333,472,572	168,441,600	0	168,441,600	0	0	0	0	0	0	0	2,778,674,061
879	Lamwo District	197,065,950	125,181,193	0	125,181,193	71,884,757	0	71,884,757	0	0	0	0	0	0	0	2,581,224,485
880	Lira District	3,230,923	3,230,923	0	3,230,923	0	0	0	0	0	0	0	0	0	0	2,646,636,869
881	Luuka District	151,389,695	110,987,389	0	110,987,389	40,402,306	0	40,402,306	0	0	0	0	0	0	0	2,064,769,716
882	Luwero District	1,009,124,108	732,833,362	0	732,833,362	276,290,746	0	276,290,746	0	0	0	0	0	0	0	3,239,843,081
883	Lwengo District	454,568,078	357,950,997	0	357,950,997	96,617,081	0	96,617,081	0	0	0	0	0	0	0	2,138,534,637
884	Lyantonde District	211,642,324	161,306,544	0	161,306,544	50,335,780	0	50,335,780	0	0	0	0	0	0	0	1,861,121,414
885	Madi-Okollo District	180,874,280	150,000,000	0	150,000,000	30,874,280	0	30,874,280	0	0	0	0	0	0	0	2,301,530,716
886	Manafwa District	276,881,686	176,960,784	0	176,960,784	99,920,902	0	99,920,902	0	0	0	0	0	0	0	3,772,881,519
887	Maracha District	265,542,190	227,572,572	0	227,572,572	37,969,618	0	37,969,618	0	0	0	0	0	0	0	2,035,146,639
888	Masaka District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,144,529,257
889	Masindi District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,541,459,716
890	Mayuge District	534,043,188	416,950,988	0	416,950,988	117,092,200	0	117,092,200	0	0	0	0	0	0	0	3,272,735,570
891	Mbale District	694,646,242	647,493,808	0	647,493,808	47,152,434	0	47,152,434	0	0	0	0	0	0	0	3,404,641,277
892	Mbarara District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,905,603,670
893	Mitooma District	346,788,052	289,296,696	0	289,296,696	57,491,356	0	57,491,356	0	0	0	0	0	0	0	2,680,633,962
894	Mityana District	480,790,215	448,091,420	0	448,091,420	32,698,795	0	32,698,795	0	0	0	0	0	0	0	2,695,408,320
895	Moroto District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,905,944,323
896	Moyo District	281,811,574	240,395,648	0	240,395,648	41,415,926	0	41,415,926	0	0	0	0	0	0	0	1,984,395,997
897	Mpigi District	294,031,078	174,769,152	0	174,769,152	119,261,926	0	119,261,926	0	0	0	0	0	0	0	2,454,642,739
898	Mubende District	255,896,142	176,165,388	0	176,165,388	79,730,754	0	79,730,754	0	0	0	0	0	0	0	3,262,492,360
899	Mukono District	65,848,068	65,848,068	0	65,848,068	0	0	0	0	0	0	0	0	0	0	3,781,576,174
900	Nabilatuk District	175,603,457	150,000,000	0	150,000,000	25,603,457	0	25,603,457	0	0	0	0	0	0	0	1,626,391,239
901	Nakapiripirit District	223,090,901	196,473,824	0	196,473,824	26,617,077	0	26,617,077	0	0	0	0	0	0	0	1,585,011,859
902	Nakaseke District	997,784,284	818,275,114	0	818,275,114	179,509,170	0	179,509,170	0	0	0	0	0	0	0	2,590,024,857
903	Nakasongola District	692,893,722	582,633,898	0	582,633,898	110,259,824	0	110,259,824	0	0	0	0	0	0	0	2,562,110,077
904	Namayingo District	295,110,102	242,949,807	0	242,949,807	52,160,295	0	52,160,295	0	0	0	0	0	0	0	2,529,739,015
905	Namisindwa District	278,682,957	192,547,284	0	192,547,284	86,135,673	0	86,135,673	0	0	0	0	0	0	0	2,821,583,112
906	Namutumba District	209,399,373	145,481,088	0	145,481,088	63,918,285	0	63,918,285	0	0	0	0	0	0	0	2,500,111,250
907	Napak District	627,281,613	600,056,364	0	600,056,364	27,225,249	0	27,225,249	0	0	0	0	0	0	0	2,457,775,242
908	Nebbi District	50,930,035	50,930,035	0	50,930,035	0	0	0	0	0	0	0	0	0	0	3,397,783,982
909	Ngora District	242,250,331	189,076,416	0	189,076,416	53,173,915	0	53,173,915	0	0	0	0	0	0	0	1,525,633,191
910	Ntoroko District	694,549,263	572,876,660	0	572,876,660	121,672,603	0	121,672,603	0	0	0	0	0	0	0	2,069,579,671
911	Ntungamo District	638,110,379	406,095,704	0	406,095,704	232,014,675	0	232,014,675	0	0	0	0	0	0	0	3,980,286,160
912	Nwoya District	256,809,895	186,809,891	0	186,809,891	70,000,004	0	70,000,004	0	0	0	0	0	0	0	2,233,143,900
913	Obongi District	252,741,156	219,028,740	0	219,028,740	33,712,415	0	33,712,415	0	0	0	0	0	0	0	2,051,057,923
914	Omoro District	221,864,613	156,729,984	0	156,729,984	65,134,629	0	65,134,629	0	0	0	0	0	0	0	2,212,871,352
915	Otuke District	216,563,127	183,458,884	0	183,458,884	33,104,243	0	33,104,243	0	0	0	0	0	0	0	2,031,144,064
916	Oyam District	168,942,679	123,472,274	0	123,472,274	45,470,405	0	45,470,405	0	0	0	0	0	0	0	3,097,441,610
917	Pader District	112,698,660	65,809,187	0	65,809,187	46,889,473	0	46,889,473	0	0	0	0	0	0	0	2,804,915,351
918	Pakwach District	250,094,143	173,404,248	0	173,404,248	76,689,895	0	76,689,895	0	0	0	0	0	0	0	2,058,479,813
919	Pallisa District	290,398,052	184,718,631	0	184,718,631	105,679,421	0	105,679,421	0	0	0	0	0	0	0	3,092,455,513
920	Rakai District	342,703,831	308,788,692	0	308,788,692	33,915,139	0	33,915,139	0	0	0	0	0	0	0	3,840,174,893
921	Rubanda District	289,106,684	198,571,322	0	198,571,322	90,535,362	0	90,535,362	0	0	0	0	0	0	0	2,518,057,425
922	Rubirizi District	388,999,333	316,303,680	0	316,303,680	72,695,653	0	72,695,653	0	0	0	0	0	0	0	2,523,632,777

ANNEX 2: LOCAL GOVERNMENT IPFS FOR FY 2022/23

Vote Code	Local Government	UNCONDITIONAL GRANTS														
		Urban Unconditional Grants	**Urban Unconditional Grant - Wage**	*o/w Municipal UCG - Wage*	*o/w Town UCG - Wage*	**Urban Unconditinal Grant - Non Wage Recurrent**	*o/w Urban UCG - NWR Municipality*	*o/w Urban UCG - NWR Town*	*o/w IFMIS Urban*	*o/w Boards & Commissions Urban*	*o/w Ex-Gratia Urban*	*o/w Payroll Printing Municipalities*	*o/w Urban UCG - NWR Division*	*o/w Honoraria for Municipal LLG Councillors*	*o/w Pbs Recurrent Costs Municipality*	**Distrct Unconditional Grants**
923	Rukiga District	348,540,255	282,534,492	0	282,534,492	66,005,763	0	66,005,763	0	0	0	0	0	0	0	1,717,382,574
924	Rukungiri District	631,917,662	505,176,960	0	505,176,960	126,740,702	0	126,740,702	0	0	0	0	0	0	0	3,362,274,668
925	Rwampara District	206,620,223	150,000,000	0	150,000,000	56,620,223	0	56,620,223	0	0	0	0	0	0	0	2,521,049,435
926	Sembabule District	408,739,925	334,422,480	0	334,422,480	74,317,445	0	74,317,445	0	0	0	0	0	0	0	2,664,283,125
927	Serere District	768,866,671	627,529,844	0	627,529,844	141,336,827	0	141,336,827	0	0	0	0	0	0	0	2,987,919,380
928	Sheema District	935,706,550	737,141,328	0	737,141,328	198,565,222	0	198,565,222	0	0	0	0	0	0	0	2,379,872,631
929	Sironko District	465,729,381	353,097,108	0	353,097,108	112,632,273	0	112,632,273	0	0	0	0	0	0	0	3,390,474,526
930	Soroti District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,371,578,436
931	Terego District	49,727,608	0	0	0	49,727,608	0	49,727,608	0	0	0	0	0	0	0	2,325,296,956
932	Tororo District	455,561,454	350,024,519	0	350,024,519	105,536,935	0	105,536,935	0	0	0	0	0	0	0	3,847,972,556
933	Wakiso District	4,322,731,320	2,047,423,633	0	2,047,423,633	2,275,307,687	0	2,275,307,687	0	0	0	0	0	0	0	5,096,819,800
934	Yumbe District	323,746,591	205,498,285	0	205,498,285	118,248,306	0	118,248,306	0	0	0	0	0	0	0	3,881,154,566
935	Zombo District	495,094,069	354,891,337	0	354,891,337	140,202,732	0	140,202,732	0	0	0	0	0	0	0	2,210,357,017
701	Apac Municipal Council	1,178,156,850	844,580,249	844,580,249	0	333,576,601	95,578,759	0	30,000,000	5,212,432	61,920,000	1,376,316	95,578,759	28,910,335	15,000,000	0
702	Bugiri Municipal Council	926,922,254	667,361,623	667,361,623	0	259,560,631	67,029,490	0	30,000,000	5,212,432	68,015,970	1,321,121	67,029,490	5,952,128	15,000,000	0
703	Bushenyi- Ishaka Municipal Council	1,049,389,562	713,027,130	713,027,130	0	336,362,431	76,273,954	0	30,000,000	5,212,432	108,960,000	3,809,644	76,273,954	20,832,448	15,000,000	0
704	Busia Municipal Council	992,233,031	693,887,776	693,887,776	0	298,345,255	83,587,860	0	30,000,000	5,212,432	66,240,000	1,962,544	83,587,860	12,754,560	15,000,000	0
705	Entebbe Municipal Council	1,311,407,003	861,041,801	861,041,801	0	450,365,202	105,372,223	0	30,000,000	5,212,432	167,760,000	4,217,092	105,372,223	17,431,232	15,000,000	0
706	Ibanda Municipal Council	1,348,946,520	904,118,566	904,118,566	0	444,827,954	108,290,847	0	30,000,000	5,212,432	149,453,186	4,772,130	108,290,847	23,808,512	15,000,000	0
707	Iganga Municipal Council	1,371,951,906	993,524,734	993,524,734	0	378,427,173	83,315,492	0	30,000,000	5,212,432	145,200,000	1,928,590	83,315,492	14,455,168	15,000,000	0
708	Kabale Municipal Council	1,173,395,109	856,085,059	856,085,059	0	317,310,051	82,303,220	0	30,000,000	5,212,432	78,720,000	5,914,795	82,303,220	17,856,384	15,000,000	0
709	Kamuli Municipal Council	1,050,648,397	719,844,563	719,844,563	0	330,803,833	84,564,660	0	30,000,000	5,212,432	94,560,000	2,446,913	84,564,660	14,455,168	15,000,000	0
710	Kapchorwa Municipal Council	1,067,477,437	633,334,327	633,334,327	0	434,143,110	81,076,991	0	30,000,000	5,212,432	190,680,000	2,611,513	81,076,991	28,485,183	15,000,000	0
711	Kasese Municipal Council	1,329,564,465	898,125,500	898,125,500	0	431,438,965	118,910,514	0	30,000,000	5,212,432	113,640,000	5,106,688	118,910,514	24,658,816	15,000,000	0
712	Kira Municipal Council	1,466,273,289	697,241,572	697,241,572	0	769,031,717	316,904,776	0	30,000,000	5,212,432	64,680,000	3,323,654	316,904,776	17,006,080	15,000,000	0
713	Kisoro Municipal Council	911,425,565	653,704,889	653,704,889	0	257,720,676	61,873,161	0	30,000,000	5,212,432	66,120,000	1,060,993	61,873,161	16,580,928	15,000,000	0
714	Kitgum Municipal Council	1,228,745,703	902,731,276	902,731,276	0	326,014,427	80,355,793	0	30,000,000	5,212,432	93,480,000	2,903,722	80,355,793	18,706,688	15,000,000	0
715	Koboko Municipal Council	1,059,851,667	705,083,051	705,083,051	0	354,768,616	90,853,018	0	30,000,000	5,212,432	103,920,000	2,349,219	90,853,018	16,580,928	15,000,000	0
716	Kotido Municipal Council	1,152,493,455	810,876,102	810,876,102	0	341,617,352	101,415,203	0	30,000,000	5,212,432	79,200,000	1,296,627	101,415,203	8,077,888	15,000,000	0
717	Kumi Municipal Council	909,622,367	596,327,316	596,327,316	0	313,295,050	71,593,545	0	30,000,000	5,212,432	101,040,000	1,849,449	71,593,545	17,006,080	15,000,000	0
718	Lugazi Municipal Council	1,138,328,038	685,529,128	685,529,128	0	452,798,910	122,216,424	0	30,000,000	5,212,432	130,200,000	2,869,663	122,216,424	25,083,968	15,000,000	0
719	Makindye-Ssabagabo Municipal Co	1,485,894,429	761,960,013	761,960,013	0	723,934,416	288,451,764	0	30,000,000	5,212,432	75,960,000	2,151,768	288,451,764	18,706,688	15,000,000	0
720	Masindi Municipal Council	1,233,667,006	723,685,814	723,685,814	0	509,981,192	119,456,650	0	30,000,000	5,212,432	190,480,000	4,441,189	119,456,650	25,934,272	15,000,000	0
721	Mityana Municipal Council	1,091,079,469	684,272,214	684,272,214	0	406,807,255	109,425,729	0	30,000,000	5,212,432	111,480,000	3,730,309	109,425,729	22,533,056	15,000,000	0
722	Moroto Municipal Council	731,956,113	502,191,596	502,191,596	0	229,764,517	56,039,055	0	30,000,000	5,212,432	54,960,000	1,460,024	56,039,055	11,053,952	15,000,000	0
723	Mubende Municipal Council	1,192,108,650	756,197,482	756,197,482	0	435,911,168	121,772,943	0	30,000,000	5,212,432	115,560,000	3,209,490	121,772,943	23,383,360	15,000,000	0
724	Mukono Municipal Council	1,391,052,144	928,728,526	928,728,526	0	462,323,617	152,323,604	0	30,000,000	5,212,432	78,720,000	5,785,769	152,323,604	22,958,208	15,000,000	0
725	Nansana Municipal Council	2,847,992,065	1,848,617,645	1,848,617,645	0	999,374,420	361,787,316	0	30,000,000	5,212,432	186,480,000	5,945,501	361,787,316	33,161,855	15,000,000	0
726	Nebbi Municipal Council	1,331,529,226	1,047,256,640	1,047,256,640	0	284,272,586	75,917,118	0	30,000,000	5,212,432	72,000,000	1,297,726	75,917,118	8,928,192	15,000,000	0
727	Njeru Municipal Council	1,224,864,340	699,112,152	699,112,152	0	525,752,188	150,455,259	0	30,000,000	5,212,432	143,160,000	3,834,358	150,455,259	27,634,879	15,000,000	0
728	Ntungamo Municipal Council	868,023,856	600,986,855	600,986,855	0	267,037,001	63,475,533	0	30,000,000	5,212,432	72,240,000	1,052,575	63,475,533	16,580,928	15,000,000	0
729	Rukungiri Municipal Council	1,208,083,636	920,082,188	920,082,188	0	288,001,448	72,771,264	0	30,000,000	5,212,432	70,920,000	3,470,103	72,771,264	17,856,384	15,000,000	0
730	Sheema Municipal Council	1,189,456,574	732,941,292	732,941,292	0	456,515,282	105,241,223	0	30,000,000	5,212,432	163,320,000	4,015,221	105,241,223	28,485,183	15,000,000	0
731	Tororo Municipal Council	893,308,692	624,693,712	624,693,712	0	268,614,980	74,154,064	0	30,000,000	5,212,432	52,320,000	4,169,557	74,154,064	13,604,864	15,000,000	0
601	Arua city	4,224,212,518	3,580,352,949	3,580,352,949	0	643,859,570	263,390,089	0	30,000,000	5,212,432	48,120,000	4,291,791	263,390,089	14,455,168	15,000,000	0
602	Fort-Portal city	3,635,189,279	3,244,546,649	3,244,546,649	0	390,642,630	113,027,914	0	30,000,000	5,212,432	92,760,000	4,183,138	113,027,914	17,431,232	15,000,000	0
603	Gulu city	3,672,773,041	3,096,146,115	3,096,146,115	0	576,626,926	180,964,677	0	30,000,000	5,212,432	125,280,000	7,318,741	180,964,677	31,886,399	15,000,000	0
604	Hoima city	3,137,816,203	2,706,335,425	2,706,335,425	0	431,480,777	116,968,267	0	30,000,000	5,212,432	118,680,000	3,992,996	116,968,267	24,658,816	15,000,000	0
605	Jinja city	4,198,362,313	3,653,607,266	3,653,607,266	0	544,755,047	195,637,867	0	30,000,000	5,212,432	72,840,000	6,193,218	195,637,867	24,233,664	15,000,000	0
606	Lira city	3,781,583,928	3,151,578,365	3,151,578,365	0	630,005,563	188,816,136	0	30,000,000	5,212,432	163,440,000	5,133,852	188,816,136	33,587,007	15,000,000	0
607	Masaka city	3,390,669,722	2,872,627,547	2,872,627,547	0	518,042,176	179,517,470	0	30,000,000	5,212,432	81,360,000	3,626,292	179,517,470	23,808,512	15,000,000	0
608	Mbale city	4,503,601,831	3,853,538,005	3,853,538,005	0	650,063,827	230,236,974	0	30,000,000	5,212,432	110,040,000	6,804,391	230,236,974	22,533,056	15,000,000	0
609	Mbarara city	3,650,641,826	3,031,388,593	3,031,388,593	0	619,253,233	174,421,778	0	30,000,000	5,212,432	169,560,000	5,996,284	174,421,778	44,640,959	15,000,000	0
610	Soroti city	3,233,077,453	2,820,514,706	2,820,514,706	0	412,562,747	129,783,913	0	30,000,000	5,212,432	79,200,000	4,875,801	129,783,913	18,706,688	15,000,000	0
	Total	**123,709,726,658**	**93,243,077,138**	**56,677,786,414**	**36,565,290,724**	**30,466,649,520**	**5,355,552,534**	**12,360,659,000**	**1,230,000,000**	**213,709,720**	**4,332,669,156**	**148,100,768**	**5,355,552,534**	**855,405,808**	**615,000,000**	**353,811,752,796**

ANNEX 2: LOCAL GOVERNMENT IPFS FOR FY 2022/23

Vote Code	Local Government													Discretionary Development Equalisation Grants		
		District Unconditional Grant - Wage	*o/w District UCG - Wage*	**District Unconditional Grant - Non Wage Recurrent**	*o/w District UCG - NWR District*	*o/w District UCG - NWR Subcounty*	*o/w IPPS District*	*o/w IFMIS District*	*o/w Boards & Commissions District*	*o/w Ex-Gratia District*	*o/w Payroll Printing District*	*o/w Honoraria for District LLG Councillors*	*o/w PBS Recurrent Costs District*	**Urban Discretionary Development Equalisation Grant**	*o/w Municipal DDEG (USMID)*	*o/w Municipal DDEG (non USMID)*
801	Abim District	1,691,522,774	1,691,522,774	548,952,521	238,859,596	98,717,315	0	30,000,000	25,204,287	88,320,000	6,186,427	41,664,895	20,000,000	48,437,572	0	0
802	Adjumani District	2,495,356,230	2,495,356,230	672,361,152	288,162,312	137,809,469	0	30,000,000	25,204,287	94,080,000	8,230,461	68,874,623	20,000,000	60,903,519	0	0
803	Agago District	1,952,228,995	1,952,228,995	881,695,889	319,776,773	168,776,929	0	30,000,000	25,204,287	203,880,000	9,045,358	105,012,542	20,000,000	59,189,866	0	0
804	Alebtong District	1,580,756,863	1,580,756,863	747,475,001	311,464,644	161,958,291	0	30,000,000	25,204,287	130,440,000	8,461,348	59,946,431	20,000,000	19,810,904	0	0
805	Amolatar District	1,695,244,944	1,695,244,944	641,930,804	242,373,028	114,360,101	0	30,000,000	25,204,287	127,080,000	6,811,182	76,102,207	20,000,000	38,480,627	0	0
806	Amudat District	1,019,451,298	1,019,451,298	462,452,576	220,599,835	72,294,307	0	30,000,000	25,204,287	69,000,000	1,120,484	24,233,664	20,000,000	36,614,587	0	0
807	Amuria District	1,558,214,261	1,558,214,261	761,103,836	276,310,160	153,697,263	0	30,000,000	25,204,287	171,000,000	7,514,463	77,377,663	20,000,000	22,373,585	0	0
808	Amuru District	2,900,734,161	2,900,734,161	601,007,623	283,276,240	116,675,810	0	30,000,000	25,204,287	81,480,000	6,532,758	37,838,527	20,000,000	24,826,134	0	0
809	Apac District	1,759,985,971	1,759,985,971	611,340,109	227,439,458	95,407,778	0	30,000,000	25,204,287	172,080,000	6,771,275	34,437,311	20,000,000	0	0	0
810	Arua District	556,296,868	556,296,868	666,796,608	225,168,031	93,680,886	25,000,000	30,000,000	25,204,287	175,880,000	20,066,286	51,797,117	20,000,000	0	0	0
811	Budaka District	2,010,301,309	2,010,301,309	751,024,329	294,816,109	188,491,935	0	30,000,000	25,204,287	115,680,000	8,807,679	68,024,319	20,000,000	53,322,835	0	0
812	Bududa District	1,841,692,146	1,841,692,146	955,638,506	335,130,576	196,371,621	0	30,000,000	25,204,287	208,440,000	9,120,057	131,371,965	20,000,000	40,721,248	0	0
813	Bugiri District	2,443,909,162	2,443,909,162	935,610,441	389,672,045	261,718,868	0	30,000,000	25,204,287	114,600,000	13,211,210	81,204,030	20,000,000	0	0	0
814	Bugweri District	1,296,825,026	1,296,825,026	502,399,660	217,416,008	93,481,323	0	30,000,000	25,204,287	66,480,000	8,578,299	41,239,743	20,000,000	74,738,121	0	0
815	Buhweju District	1,489,936,190	1,489,936,190	561,609,849	239,867,229	100,762,318	0	30,000,000	25,204,287	90,360,000	3,972,623	51,443,391	20,000,000	17,633,375	0	0
816	Buikwe District	1,473,078,692	1,473,078,692	546,979,653	210,379,787	84,728,318	0	30,000,000	25,204,287	128,880,000	6,972,669	40,814,591	20,000,000	41,862,229	0	0
817	Bukedea District	1,795,475,045	1,795,475,045	628,176,107	280,336,095	142,106,951	0	30,000,000	25,204,287	64,320,000	7,537,798	58,670,975	20,000,000	29,165,987	0	0
818	Bukomansimbi District	1,308,941,542	1,308,941,542	497,095,849	214,567,343	87,727,655	0	30,000,000	25,204,287	80,160,000	6,274,708	33,161,855	20,000,000	21,614,507	0	0
819	Bukwo District	2,059,024,209	2,059,024,209	645,533,400	235,934,650	109,234,744	0	30,000,000	25,204,287	135,960,000	6,295,080	82,904,638	20,000,000	24,127,939	0	0
820	Bulambuli District	2,538,989,335	2,538,989,335	997,448,539	308,777,316	187,701,592	0	30,000,000	25,204,287	285,000,000	6,417,315	134,348,029	20,000,000	41,544,956	0	0
821	Buliisa District	931,374,119	931,374,119	507,497,688	223,989,356	97,780,766	0	30,000,000	25,204,287	62,760,000	3,972,623	43,790,655	20,000,000	22,069,128	0	0
822	Bundibugyo District	2,286,764,539	2,286,764,539	905,439,018	309,434,716	183,139,356	0	30,000,000	25,204,287	185,520,000	11,415,350	140,725,309	20,000,000	90,361,850	0	0
823	Bunyangabu District	1,481,764,558	1,481,764,558	573,600,700	216,846,980	95,127,199	0	30,000,000	25,204,287	111,720,000	6,677,915	68,024,319	20,000,000	86,205,065	0	0
824	Bushenyi District	2,561,179,204	2,561,179,204	722,206,378	251,683,522	130,947,348	25,000,000	47,143,000	25,204,287	135,000,000	11,551,166	75,677,055	20,000,000	31,979,618	0	0
825	Busia District	1,579,611,123	1,579,611,123	898,405,461	336,727,302	221,974,667	0	30,000,000	25,204,287	166,080,000	12,963,655	85,455,550	20,000,000	0	0	0
826	Butaleja District	1,783,303,754	1,783,303,754	766,916,756	294,572,388	174,147,293	0	30,000,000	25,204,287	126,240,000	10,872,085	85,880,702	20,000,000	72,899,658	0	0
827	Butambala District	1,147,187,069	1,147,187,069	437,706,588	189,364,195	67,941,507	0	30,000,000	25,204,287	60,600,000	8,033,527	36,563,071	20,000,000	28,654,829	0	0
828	Butebo District	1,428,224,121	1,428,224,121	481,496,018	200,335,691	77,439,410	0	30,000,000	25,204,287	73,560,000	5,638,999	49,317,631	20,000,000	24,279,072	0	0
829	Buvuma District	1,888,967,621	1,888,967,621	742,797,533	228,913,393	97,063,527	0	30,000,000	25,204,287	287,720,000	1,602,631	52,293,695	20,000,000	27,024,538	0	0
830	Buyende District	1,552,120,798	1,552,120,798	840,756,445	371,361,864	208,319,605	0	30,000,000	25,204,287	133,560,000	5,969,121	46,341,567	20,000,000	56,066,785	0	0
831	Dokolo District	1,666,985,159	1,666,985,159	693,968,652	261,956,244	141,609,022	0	30,000,000	25,204,287	129,720,000	8,101,435	77,377,663	20,000,000	37,931,749	0	0
832	Gomba District	1,421,775,379	1,421,775,379	562,773,184	240,207,605	94,635,221	0	30,000,000	25,204,287	103,560,000	7,076,023	42,090,047	20,000,000	25,696,169	0	0
833	Gulu District	2,748,888,890	2,748,888,890	526,860,149	227,764,452	86,056,082	0	30,000,000	25,204,287	95,040,000	5,807,104	36,988,223	20,000,000	0	0	0
834	Hoima District	1,615,127,399	1,615,127,399	682,662,681	273,001,367	141,016,283	0	30,000,000	25,204,287	147,120,000	5,931,306	40,389,439	20,000,000	18,129,101	0	0
835	Ibanda District	2,024,006,114	2,024,006,114	643,052,854	226,785,991	106,243,319	0	30,000,000	25,204,287	155,160,000	7,383,418	72,275,839	20,000,000	50,464,725	0	0
836	Iganga District	1,716,373,329	1,716,373,329	788,035,742	325,120,334	199,222,791	0	30,000,000	25,204,287	119,280,000	14,788,875	54,419,455	20,000,000	0	0	0
837	Isingiro District	2,346,675,319	2,346,675,319	1,132,968,039	416,308,474	290,578,095	0	30,000,000	25,204,287	203,760,000	15,320,065	131,797,117	20,000,000	88,180,103	0	0
838	Jinja District	1,762,544,431	1,762,544,431	661,723,005	233,388,514	106,178,127	25,000,000	47,143,000	25,204,287	121,560,000	17,350,517	65,898,559	20,000,000	88,132,598	0	0
839	Kaabong District	1,708,535,096	1,708,535,096	698,479,919	264,789,617	119,032,973	0	30,000,000	25,204,287	141,480,000	4,014,452	93,958,590	20,000,000	32,760,452	0	0
840	Kabale District	3,318,851,268	3,318,851,268	699,325,078	252,128,367	133,429,010	0	30,000,000	25,204,287	156,000,000	13,688,790	68,874,623	20,000,000	30,358,913	0	0
841	Kabarole District	1,908,930,741	1,908,930,741	733,773,544	254,986,964	132,674,239	0	30,000,000	25,204,287	174,720,000	9,457,047	86,731,006	20,000,000	51,136,615	0	0
842	Kaberamaido District	1,150,158,202	1,150,158,202	494,193,828	213,015,378	86,301,090	0	30,000,000	25,204,287	86,280,000	4,482,738	28,910,335	20,000,000	16,938,052	0	0
843	Kagadi District	2,802,011,279	2,802,011,279	1,015,108,339	369,792,771	254,022,921	0	30,000,000	25,204,287	197,280,000	10,394,601	108,413,758	20,000,000	89,673,310	0	0
844	Kakumiro District	1,884,747,835	1,884,747,835	993,280,285	404,985,678	277,816,099	0	30,000,000	25,204,287	175,030,000	6,249,918	53,994,303	20,000,000	55,438,856	0	0
845	Kalaki District	1,730,183,696	1,730,183,696	506,754,686	218,637,888	93,736,204	0	30,000,000	25,204,287	77,040,000	4,297,779	37,838,527	20,000,000	18,766,368	0	0
846	Kalangala District	1,531,539,542	1,531,539,542	421,439,753	187,327,517	59,925,487	0	30,000,000	25,204,287	57,360,000	2,933,630	38,688,831	20,000,000	16,968,729	0	0
847	Kaliro District	1,863,054,959	1,863,054,959	718,952,516	303,065,737	183,218,410	0	30,000,000	25,204,287	104,760,000	10,614,035	42,090,047	20,000,000	40,773,330	0	0
848	Kalungu District	1,518,086,794	1,518,086,794	520,350,594	214,883,004	87,454,988	0	30,000,000	25,204,287	82,200,000	8,739,771	51,868,543	20,000,000	53,911,290	0	0
849	Kamuli District	2,874,970,389	2,874,970,389	1,096,028,869	423,960,571	301,002,674	0	30,000,000	25,204,287	187,320,000	17,558,811	90,982,526	20,000,000	0	0	0
850	Kamwenge District	2,207,169,689	2,207,169,689	706,692,256	280,062,548	151,915,053	0	30,000,000	25,204,287	132,960,000	8,729,696	57,820,671	20,000,000	129,030,213	0	0
851	Kanungu District	2,314,292,126	2,314,292,126	828,828,352	305,340,063	169,685,819	0	30,000,000	25,204,287	160,800,000	13,635,945	104,162,238	20,000,000	72,856,972	0	0
852	Kapchorwa District	2,119,338,800	2,119,338,800	652,015,278	201,720,066	91,102,384	0	30,000,000	25,204,287	201,720,000	5,741,183	76,527,359	20,000,000	0	0	0
853	Kapelebyong District	1,126,653,417	1,126,653,417	451,589,036	198,997,293	71,486,179	0	30,000,000	25,204,287	66,600,000	3,588,510	35,712,767	20,000,000	19,224,993	0	0
854	Karenga District	1,621,696,157	1,621,696,157	436,582,357	193,693,775	55,835,481	0	30,000,000	25,204,287	70,120,000	1,764,527	39,964,287	20,000,000	20,910,830	0	0
855	Kasanda District	1,755,829,331	1,755,829,331	825,347,107	311,191,573	184,299,205	0	30,000,000	25,204,287	164,760,000	6,987,403	82,904,638	20,000,000	29,764,372	0	0
856	Kasese District	3,651,713,396	3,651,713,396	1,481,450,528	498,645,604	382,915,393	0	30,000,000	25,204,287	302,880,000	28,786,240	193,019,004	20,000,000	133,152,983	0	0
857	Katakwi District	1,903,247,906	1,903,247,906	719,442,530	260,599,917	133,310,462	0	30,000,000	25,204,287	168,720,000	8,481,721	73,126,143	20,000,000	22,229,532	0	0
858	Kayunga District	1,845,435,315	1,845,435,315	832,517,741	346,556,166	216,128,149	0	30,000,000	25,204,287	108,120,000	16,359,059	70,150,079	20,000,000	45,122,935	0	0
859	Kazo District	1,850,143,311	1,850,143,311	620,963,705	259,132,699	131,255,586	0	30,000,000	25,204,287	88,560,000	6,014,398	60,796,735	20,000,000	27,390,482	0	0
860	Kibaale District	2,029,479,818	2,029,479,818	778,493,201	262,779,301	142,972,358	0	30,000,000	25,204,287	228,480,000	4,434,152	64,623,103	20,000,000	21,579,679	0	0
861	Kiboga District	1,856,569,090	1,856,569,090	532,122,032	219,452,278	89,191,753	0	30,000,000	25,204,287	81,000,000	7,327,283	59,946,431	20,000,000	62,953,188	0	0

ANNEX 2: LOCAL GOVERNMENT IPFS FOR FY 2022/23

Vote Code	Local Government													Discretionary Development Equalisation Grants		
		District Unconditional Grant - Wage	*o/w District UCG - Wage*	**District Unconditional Grant - Non Wage Recurrent**	*o/w District UCG - NWR District*	*o/w District UCG - NWR Subcounty*	*o/w IPPS District*	*o/w IFMIS District*	*o/w Boards & Commissions District*	*o/w Ex-Gratia District*	*o/w Payroll Printing District*	*o/w Honoraria for District LLG Councillors*	*o/w PBS Recurrent Costs District*	**Urban Discretionary Development Equalisation Grant**	*o/w Municipal DDEG (USMID)*	*o/w Municipal DDEG (non USMID)*
862	Kibuku District	1,671,708,131	1,671,708,131	763,661,230	303,370,344	196,308,391	0	30,000,000	25,204,287	118,080,000	5,649,953	65,048,255	20,000,000	26,225,177	0	0
863	Kikuube District	1,481,503,488	1,481,503,488	677,372,698	317,219,094	179,280,562	0	30,000,000	25,204,287	67,440,000	6,767,507	31,461,247	20,000,000	55,670,869	0	0
864	Kiruhura District	1,601,727,762	1,601,727,762	644,443,603	250,749,876	120,512,895	25,000,000	30,000,000	25,204,287	100,680,000	5,122,529	67,174,015	20,000,000	29,394,015	0	0
865	Kiryandongo District	1,257,689,323	1,257,689,323	620,517,665	270,888,893	128,854,939	0	30,000,000	25,204,287	93,960,000	8,244,042	43,365,503	20,000,000	87,570,279	0	0
866	Kisoro District	2,719,105,727	2,719,105,727	867,889,483	354,659,023	204,269,093	0	30,000,000	25,204,287	136,800,000	15,753,050	81,204,030	20,000,000	13,199,097	0	0
867	Kitagwenda District	1,788,737,722	1,788,737,722	547,281,142	235,888,044	109,914,451	0	30,000,000	25,204,287	80,400,000	4,634,616	41,239,743	20,000,000	23,069,365	0	0
868	Kitgum District	2,156,305,842	2,156,305,842	691,235,508	280,109,204	127,266,342	0	30,000,000	25,204,287	137,280,000	8,878,332	62,497,343	20,000,000	0	0	0
869	Koboko District	1,480,121,026	1,480,121,026	705,504,182	252,028,231	122,457,136	0	30,000,000	25,204,287	203,680,000	5,792,961	46,341,567	20,000,000	0	0	0
870	Kole District	1,645,308,667	1,645,308,667	708,402,527	290,502,783	159,267,191	0	30,000,000	25,204,287	124,920,000	9,615,786	48,892,479	20,000,000	22,389,340	0	0
871	Kotido District	1,601,052,054	1,601,052,054	494,677,063	236,950,140	86,664,646	0	30,000,000	25,204,287	61,680,000	2,716,742	31,461,247	20,000,000	0	0	0
872	Kumi District	2,129,117,706	2,129,117,706	640,240,681	272,537,195	144,043,279	0	30,000,000	25,204,287	73,680,000	8,452,208	66,323,711	20,000,000	0	0	0
873	Kwania District	2,194,800,707	2,194,800,707	806,003,525	253,962,237	122,929,367	0	30,000,000	25,204,287	250,320,000	8,659,661	94,927,973	20,000,000	21,094,300	0	0
874	Kween District	1,899,061,370	1,899,061,370	643,460,018	229,791,191	105,780,961	0	30,000,000	25,204,287	135,600,000	4,400,444	92,683,134	20,000,000	17,668,903	0	0
875	Kyankwanzi District	1,989,955,271	1,989,955,271	817,690,780	299,988,831	172,629,839	0	30,000,000	25,204,287	168,840,000	7,069,232	93,958,590	20,000,000	57,754,978	0	0
876	Kyegegwa District	1,662,861,557	1,662,861,557	850,773,357	363,753,148	229,988,725	0	30,000,000	25,204,287	114,480,000	6,125,310	61,221,887	20,000,000	46,083,633	0	0
877	Kyenjojo District	2,677,679,968	2,677,679,968	1,122,889,583	408,224,229	284,306,752	0	30,000,000	25,204,287	199,440,000	12,012,941	143,701,373	20,000,000	112,561,181	0	0
878	Kyotera District	2,076,746,219	2,076,746,219	701,927,842	266,455,221	140,399,806	0	30,000,000	25,204,287	121,920,000	16,744,497	81,204,030	20,000,000	73,266,897	0	0
879	Lamwo District	1,957,844,188	1,957,844,188	623,380,297	256,977,241	104,225,974	0	30,000,000	25,204,287	109,680,000	5,867,259	71,425,535	20,000,000	36,413,328	0	0
880	Lira District	1,844,893,431	1,844,893,431	801,743,439	270,721,542	140,816,719	25,000,000	47,143,000	25,204,287	182,040,000	14,715,683	76,102,207	20,000,000	0	0	0
881	Luuka District	1,402,049,606	1,402,049,606	662,720,111	279,661,762	154,704,954	0	30,000,000	25,204,287	85,320,000	8,732,981	59,096,127	20,000,000	26,914,961	0	0
882	Luwero District	2,214,936,376	2,214,936,376	1,024,906,705	374,694,411	244,449,954	0	30,000,000	25,204,287	154,080,000	23,591,271	152,886,782	20,000,000	130,211,846	0	0
883	Lwengo District	1,453,700,188	1,453,700,188	684,834,450	272,397,192	144,134,168	0	30,000,000	25,204,287	124,440,000	10,838,131	57,820,671	20,000,000	45,117,589	0	0
884	Lyantonde District	1,364,297,695	1,364,297,695	496,823,719	198,042,744	75,240,288	0	30,000,000	25,204,287	97,680,000	4,739,985	45,916,415	20,000,000	28,526,708	0	0
885	Madi-Okollo District	1,713,503,388	1,713,503,388	588,027,328	246,105,452	120,131,554	0	30,000,000	25,204,287	85,200,000	6,541,428	54,844,607	20,000,000	19,397,567	0	0
886	Manafwa District	2,906,472,069	2,906,472,069	866,409,450	263,281,781	163,779,993	0	30,000,000	25,204,287	252,480,000	7,075,998	104,587,390	20,000,000	43,451,222	0	0
887	Maracha District	1,284,802,109	1,284,802,109	750,344,530	254,178,689	128,074,470	0	30,000,000	25,204,287	174,453,594	9,337,363	109,096,127	20,000,000	24,577,361	0	0
888	Masaka District	1,596,648,486	1,596,648,486	547,880,771	203,393,285	76,639,194	25,000,000	47,143,000	25,204,287	100,440,000	8,821,261	41,239,743	20,000,000	0	0	0
889	Masindi District	1,932,312,211	1,932,312,211	609,147,505	273,696,358	133,245,271	0	30,000,000	25,204,287	86,040,000	9,500,342	31,461,247	20,000,000	0	0	0
890	Mayuge District	2,196,356,214	2,196,356,214	1,076,379,356	450,538,578	307,991,255	0	30,000,000	25,204,287	132,720,000	15,116,341	94,808,894	20,000,000	68,248,104	0	0
891	Mbale District	2,391,912,556	2,391,912,556	1,012,728,721	302,889,800	189,454,182	25,000,000	47,143,000	25,204,287	240,600,000	16,610,319	145,827,133	20,000,000	19,444,457	0	0
892	Mbarara District	2,240,876,478	2,240,876,478	664,727,192	237,894,148	114,213,894	25,000,000	47,143,000	25,204,287	137,280,000	10,799,992	47,191,871	20,000,000	0	0	0
893	Mitooma District	1,996,617,676	1,996,617,676	684,016,285	256,205,311	135,610,347	0	30,000,000	25,204,287	129,480,000	10,138,678	77,377,663	20,000,000	22,930,530	0	0
894	Mityana District	1,919,214,311	1,919,214,311	776,194,009	288,038,182	167,239,727	0	30,000,000	25,204,287	149,040,000	11,216,261	85,455,550	20,000,000	19,007,355	0	0
895	Moroto District	1,435,401,434	1,435,401,434	470,542,889	220,105,740	68,413,738	0	30,000,000	25,204,287	75,240,000	2,668,788	28,910,335	20,000,000	0	0	0
896	Moyo District	1,519,147,583	1,519,147,583	465,248,414	203,201,169	71,258,956	0	30,000,000	25,204,287	70,680,000	6,640,322	38,263,679	20,000,000	24,440,819	0	0
897	Mpigi District	1,745,268,454	1,745,268,454	709,374,285	268,828,285	141,316,609	25,000,000	47,143,000	25,204,287	109,200,000	11,035,065	61,647,039	20,000,000	64,763,458	0	0
898	Mubende District	2,200,834,018	2,200,834,018	1,061,658,341	380,484,004	239,559,732	0	30,000,000	25,204,287	285,840,000	8,294,480	72,275,839	20,000,000	44,749,698	0	0
899	Mukono District	2,712,137,113	2,712,137,113	1,069,439,062	433,749,301	305,701,244	0	30,000,000	25,204,287	148,080,000	19,122,918	87,581,310	20,000,000	0	0	0
900	Nabilatuk District	1,229,144,908	1,229,144,908	397,246,330	198,697,003	56,206,949	0	30,000,000	25,204,287	43,080,000	2,375,339	21,682,752	20,000,000	18,351,932	0	0
901	Nakapiripirit District	1,107,312,099	1,107,312,099	477,699,760	220,553,898	72,231,077	0	30,000,000	25,204,287	74,760,000	3,064,099	31,886,399	20,000,000	18,507,310	0	0
902	Nakaseke District	1,864,281,619	1,864,281,619	725,743,237	269,896,787	140,018,465	0	30,000,000	25,204,287	132,840,000	10,423,892	97,359,806	20,000,000	61,988,711	0	0
903	Nakasongola District	1,891,148,481	1,891,148,481	670,961,596	259,311,252	128,602,019	0	30,000,000	25,204,287	120,480,000	11,686,983	75,677,055	20,000,000	43,323,898	0	0
904	Namayingo District	1,860,985,603	1,860,985,603	668,753,411	290,210,336	143,007,929	0	30,000,000	25,204,287	92,640,000	6,043,820	61,647,039	20,000,000	35,657,958	0	0
905	Namisindwa District	1,943,180,672	1,943,180,672	878,402,440	300,733,432	172,394,704	0	30,000,000	25,204,287	219,480,000	10,254,147	100,335,870	20,000,000	34,477,318	0	0
906	Namutumba District	1,757,655,012	1,757,655,012	742,456,238	303,158,447	180,027,421	0	30,000,000	25,204,287	138,000,000	9,928,163	36,137,919	20,000,000	44,328,406	0	0
907	Napak District	1,841,199,908	1,841,199,908	616,575,334	265,489,574	107,215,439	0	30,000,000	25,204,287	115,320,000	3,178,099	50,167,935	20,000,000	19,285,035	0	0
908	Nebbi District	2,664,387,876	2,664,387,876	733,396,106	285,658,972	154,278,168	0	30,000,000	25,204,287	155,160,000	9,950,679	53,143,999	20,000,000	0	0	0
909	Ngora District	1,011,551,267	1,011,551,267	514,081,924	218,022,288	89,863,547	0	30,000,000	25,204,287	62,520,000	6,824,763	61,647,039	20,000,000	32,686,696	0	0
910	Ntoroko District	1,605,751,300	1,605,751,300	463,828,371	183,881,438	54,063,145	0	30,000,000	25,204,287	82,320,000	2,886,094	65,473,407	20,000,000	40,485,976	0	0
911	Ntungamo District	2,748,789,129	2,748,789,129	1,231,497,031	412,018,614	290,287,642	0	30,000,000	25,204,287	287,760,000	22,525,114	143,701,373	20,000,000	86,822,346	0	0
912	Nwoya District	1,570,943,675	1,570,943,675	662,200,225	307,800,083	142,525,825	0	30,000,000	25,204,287	81,360,000	4,291,791	51,018,239	20,000,000	43,699,006	0	0
913	Obongi District	1,700,566,298	1,700,566,298	350,491,625	164,182,133	34,620,806	0	30,000,000	25,204,287	53,520,000	2,982,255	19,982,144	20,000,000	20,604,276	0	0
914	Omoro District	1,674,464,674	1,674,464,674	538,406,678	230,993,998	102,370,662	0	30,000,000	25,204,287	74,160,000	11,461,924	44,215,807	20,000,000	40,844,579	0	0
915	Otuke District	1,486,914,050	1,486,914,050	544,230,014	228,714,003	95,899,755	0	30,000,000	25,204,287	99,000,000	4,597,378	40,814,591	20,000,000	20,032,890	0	0
916	Oyam District	2,069,041,772	2,069,041,772	1,028,399,838	394,175,710	262,700,862	0	30,000,000	25,204,287	189,120,000	16,216,452	90,982,526	20,000,000	26,566,650	0	0
917	Pader District	2,042,987,524	2,042,987,524	761,927,827	285,735,006	141,591,237	0	30,000,000	25,204,287	169,080,000	9,113,266	81,204,030	20,000,000	31,631,485	0	0
918	Pakwach District	1,508,631,417	1,508,631,417	549,848,395	234,574,307	105,296,896	0	30,000,000	25,204,287	88,080,000	6,728,617	39,964,287	20,000,000	48,941,371	0	0
919	Pallisa District	2,235,887,694	2,235,887,694	856,567,820	331,939,166	215,130,331	0	30,000,000	25,204,287	142,920,000	10,170,005	81,204,030	20,000,000	74,580,944	0	0
920	Rakai District	2,960,696,937	2,960,696,937	879,477,955	320,946,454	195,778,881	0	30,000,000	25,204,287	203,880,000	11,817,646	71,850,687	20,000,000	20,116,208	0	0
921	Rubanda District	1,895,122,537	1,895,122,537	622,934,888	245,659,980	119,121,901	0	30,000,000	25,204,287	112,200,000	11,227,440	59,521,279	20,000,000	41,803,945	0	0
922	Rubirizi District	1,918,964,772	1,918,964,772	604,668,006	225,020,152	104,589,531	0	30,000,000	25,204,287	121,920,000	4,807,893	73,126,143	20,000,000	30,768,162	0	0

ANNEX 2: LOCAL GOVERNMENT IPFS FOR FY 2022/23

Vote Code	Local Government													Discretionary Development Equalisation Grants		
		District Unconditional Grant - Wage	o/w District UCG - Wage	District Unconditional Grant - Non Wage Recurrent	o/w District UCG - NWR District	o/w District UCG - NWR Subcounty	o/w IPPS District	o/w IFMIS District	o/w Boards & Commissions District	o/w Ex-Gratia District	o/w Payroll Printing District	o/w Honoraria for District LLG Councillors	o/w PBS Recurrent Costs District	Urban Discretionary Development Equalisation Grant	o/w Municipal DDEG (USMID)	o/w Municipal DDEG (non USMID)
923	Rukiga District	1,258,470,615	1,258,470,615	458,911,959	188,024,262	61,597,061	0	30,000,000	25,204,287	81,960,000	7,910,541	44,215,807	20,000,000	27,958,989	0	0
924	Rukungiri District	2,509,150,586	2,509,150,586	853,124,082	315,013,472	169,211,627	0	30,000,000	25,204,287	190,560,000	18,104,297	85,030,398	20,000,000	42,723,255	0	0
925	Rwampara District	2,034,442,404	2,034,442,404	486,607,031	215,303,898	78,820,531	0	30,000,000	25,204,287	77,880,000	9,212,523	30,185,791	20,000,000	30,695,816	0	0
926	Sembabule District	1,904,980,757	1,904,980,757	759,302,368	322,563,584	160,085,192	0	30,000,000	25,204,287	134,600,000	12,855,002	53,994,303	20,000,000	32,967,561	0	0
927	Serere District	2,184,143,801	2,184,143,801	803,775,579	324,857,510	194,405,672	0	30,000,000	25,204,287	117,240,000	9,588,622	82,479,486	20,000,000	57,131,852	0	0
928	Sheema District	1,761,511,736	1,761,511,736	618,360,895	188,401,461	67,014,831	0	30,000,000	25,204,287	225,360,000	9,661,469	52,718,847	20,000,000	67,854,274	0	0
929	Sironko District	2,381,235,072	2,381,235,072	1,009,239,454	309,454,790	208,206,941	0	30,000,000	25,204,287	276,000,000	12,827,838	127,545,598	20,000,000	60,045,685	0	0
930	Soroti District	1,679,881,834	1,679,881,834	691,696,602	267,973,597	140,980,712	25,000,000	47,143,000	25,204,287	108,120,000	8,807,679	48,467,327	20,000,000	0	0	0
931	Terego District	1,646,176,308	1,646,176,308	679,120,648	263,930,542	132,545,818	0	0	25,204,287	170,440,000	7,000,000	80,000,000	0	32,296,439	0	0
932	Tororo District	2,606,555,148	2,606,555,148	1,241,417,409	445,265,846	327,579,801	25,000,000	30,000,000	25,204,287	226,680,000	20,094,004	121,593,470	20,000,000	56,681,481	0	0
933	Wakiso District	4,048,485,493	4,048,485,493	1,048,334,307	369,171,687	233,977,969	0	30,000,000	25,204,287	235,560,000	20,054,478	114,365,886	20,000,000	1,000,860,367	0	0
934	Yumbe District	2,588,547,126	2,588,547,126	1,292,607,440	568,950,614	357,480,329	0	30,000,000	25,204,287	167,040,000	14,668,148	109,264,062	20,000,000	73,805,452	0	0
935	Zombo District	1,445,549,327	1,445,549,327	764,807,689	286,140,582	165,358,717	0	30,000,000	25,204,287	162,720,000	8,210,088	67,174,015	20,000,000	82,945,617	0	0
701	Apac Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	11,125,805,538	10,974,010,498	0
702	Bugiri Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	178,661,263	0	99,786,037
703	Bushenyi- Ishaka Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	162,987,399	0	87,504,925
704	Busia Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	10,660,293,464	10,511,271,994	0
705	Entebbe Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	14,988,216,046	14,806,924,158	0
706	Ibanda Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	292,876,527	0	158,628,515
707	Iganga Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	240,036,025	0	136,624,578
708	Kabale Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	8,825,718,350	8,704,747,818	0
709	Kamuli Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	13,148,341,701	12,975,993,313	0
710	Kapchorwa Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	225,462,309	0	122,858,370
711	Kasese Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	17,285,992,658	17,076,927,164	0
712	Kira Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	998,296,911	0	553,487,786
713	Kisoro Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	117,522,477	0	64,129,896
714	Kitgum Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	9,783,498,156	9,664,465,157	0
715	Koboko Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	244,363,940	0	135,595,651
716	Kotido Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	491,513,670	0	268,150,664
717	Kumi Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	203,049,212	0	109,223,492
718	Lugazi Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	18,680,899,171	18,441,587,425	0
719	Makindye-Ssabagabo Municipal Co	0	0	0	0	0	0	0	0	0	0	0	0	905,695,417	0	503,400,658
720	Masindi Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	348,172,201	0	189,664,027
721	Mityana Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	316,805,388	0	172,005,589
722	Moroto Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	5,860,391,749	5,781,579,932	0
723	Mubende Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	19,666,179,991	19,435,270,857	0
724	Mukono Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	470,135,679	0	257,421,564
725	Nansana Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	1,178,822,344	0	654,682,921
726	Nebbi Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	204,486,229	0	110,884,141
727	Njeru Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	536,045,568	0	293,229,783
728	Ntungamo Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	5,246,532,091	5,167,535,336	0
729	Rukungiri Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	158,715,748	0	85,483,592
730	Sheema Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	260,561,242	0	141,053,063
731	Tororo Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	10,664,705,957	10,542,327,089	0
601	Arua city	0	0	0	0	0	0	0	0	0	0	0	0	11,136,490,021	10,485,708,409	0
602	Fort-Portal city	0	0	0	0	0	0	0	0	0	0	0	0	9,785,687,127	9,577,721,838	0
603	Gulu city	0	0	0	0	0	0	0	0	0	0	0	0	24,209,940,388	23,835,526,051	0
604	Hoima city	0	0	0	0	0	0	0	0	0	0	0	0	17,667,687,282	17,436,501,888	0
605	Jinja city	0	0	0	0	0	0	0	0	0	0	0	0	14,907,659,496	14,448,631,055	0
606	Lira city	0	0	0	0	0	0	0	0	0	0	0	0	13,531,132,258	13,153,360,715	0
607	Masaka city	0	0	0	0	0	0	0	0	0	0	0	0	15,122,291,113	14,745,481,454	0
608	Mbale city	0	0	0	0	0	0	0	0	0	0	0	0	19,777,940,527	19,227,879,156	0
609	Mbarara city	0	0	0	0	0	0	0	0	0	0	0	0	27,645,709,346	27,310,341,007	0
610	Soroti city	0	0	0	0	0	0	0	0	0	0	0	0	11,129,599,266	10,873,611,600	0
	Total	**256,684,923,660**	**256,684,923,660**	**97,126,829,136**	**37,698,421,935**	**20,000,000,000**	**275,000,000**	**4,157,144,000**	**3,402,578,797**	**18,388,243,594**	**1,232,260,212**	**9,293,180,598**	**2,680,000,000**	**324,384,921,244**	**305,177,403,913**	**4,143,815,253**

ANNEX 2: LOCAL GOVERNMENT IPFS FOR FY 2022/23

Vote Code	Local Government															01 AGRO - INDUSTR
		o/w Town DDEG	*o/w Division DDEG (Non USMID)*	*o/w Division DDEG (USMID)*	**District Discretionary Development Equalisation Grant**	**o/w Rural DDEG - Local Government Grant**	*o/w District DDEG - Local Government Grant*	*o/w Subcounty DDEG - Local Government Grant*	**o/w PRDP**	*o/w Subcounty PRDP (DDEG)*	*o/w District PRDP (DDEG)*	**o/w LRDP**	*o/w Subcounty LRDP (DDEG)*	*o/w District LRDP (DDEG)*	*o/w USMID Refugee Hosting Districts*	**Production and Marketing - Wage Conditional Grant**
801	Abim District	48,437,572	0	0	928,999,274	0	0	0	928,999,274	551,619,183	377,380,092	0	0	0	0	272,532,698
802	Adjumani District	60,903,519	0	0	5,979,285,040	0	0	0	1,126,036,639	659,573,839	466,462,800	0	0	0	4,853,248,402	623,872,916
803	Agago District	59,189,866	0	0	1,386,777,368	0	0	0	1,386,777,368	817,690,697	569,086,671	0	0	0	0	448,324,872
804	Alebtong District	19,810,904	0	0	1,110,753,545	0	0	0	1,110,753,545	654,956,024	455,797,521	0	0	0	0	348,710,688
805	Amolatar District	38,480,627	0	0	682,652,758	0	0	0	682,652,758	408,865,563	273,787,195	0	0	0	0	619,200,000
806	Amudat District	36,614,587	0	0	1,013,300,506	0	0	0	1,013,300,506	596,676,873	416,623,633	0	0	0	0	455,793,304
807	Amuria District	22,373,585	0	0	1,156,040,811	0	0	0	1,156,040,811	678,675,453	477,365,358	0	0	0	0	600,949,484
808	Amuru District	24,826,134	0	0	1,096,568,058	0	0	0	1,096,568,058	648,261,005	448,307,054	0	0	0	0	298,605,710
809	Apac District	0	0	0	727,401,451	0	0	0	727,401,451	434,671,586	292,729,865	0	0	0	0	268,751,462
810	Arua District	0	0	0	2,615,801,382	0	0	0	852,511,945	507,951,831	344,560,114	0	0	0	1,763,289,437	122,483,232
811	Budaka District	53,322,835	0	0	1,389,246,624	0	0	0	1,389,246,624	795,231,738	594,014,886	0	0	0	0	452,399,998
812	Bududa District	40,721,248	0	0	1,482,663,425	0	0	0	1,482,663,425	794,635,211	688,028,213	0	0	0	0	588,117,685
813	Bugiri District	0	0	0	2,145,890,891	2,145,890,891	908,896,311	1,236,994,580	0	0	0	0	0	0	0	761,358,397
814	Bugweri District	74,738,121	0	0	798,799,097	798,799,097	348,679,847	450,119,250	0	0	0	0	0	0	0	219,500,000
815	Buhweju District	17,633,375	0	0	502,537,700	502,537,700	199,733,144	302,804,556	0	0	0	0	0	0	0	391,260,000
816	Buikwe District	41,862,229	0	0	521,955,742	521,955,742	212,079,884	309,875,857	0	0	0	0	0	0	0	761,009,163
817	Bukedea District	29,165,987	0	0	1,277,102,477	0	0	0	1,277,102,477	747,980,067	529,122,410	0	0	0	0	689,295,296
818	Bukomansimbi District	21,614,507	0	0	559,522,985	559,522,985	226,251,737	333,271,247	0	0	0	0	0	0	0	551,788,215
819	Bukwo District	24,127,939	0	0	719,793,604	0	0	0	719,793,604	421,639,620	298,153,985	0	0	0	0	589,820,652
820	Bulambuli District	41,544,956	0	0	1,260,235,992	0	0	0	1,260,235,992	688,444,714	571,791,278	0	0	0	0	627,612,761
821	Buliisa District	22,069,128	0	0	729,269,638	0	0	0	729,269,638	435,313,829	293,955,809	0	0	0	0	535,102,560
822	Bundibugyo District	90,361,850	0	0	1,038,401,257	0	0	0	0	0	0	1,038,401,257	585,898,731	452,502,526	0	774,052,241
823	Bunyangabu District	86,205,065	0	0	760,242,167	0	0	0	0	0	0	760,242,167	451,827,792	308,414,375	0	173,664,948
824	Bushenyi District	31,979,618	0	0	538,510,793	538,510,793	216,385,065	322,125,729	0	0	0	0	0	0	0	637,664,171
825	Busia District	0	0	0	1,560,417,485	0	0	0	1,560,417,485	909,666,913	650,750,572	0	0	0	0	787,820,591
826	Butaleja District	72,899,658	0	0	1,617,451,160	0	0	0	1,617,451,160	938,567,997	678,883,163	0	0	0	0	629,776,468
827	Butambala District	28,654,829	0	0	410,735,714	410,735,714	161,010,700	249,725,014	0	0	0	0	0	0	0	485,428,573
828	Butebo District	24,279,072	0	0	788,084,201	0	0	0	788,084,201	468,230,877	319,853,325	0	0	0	0	258,731,110
829	Buvuma District	27,024,538	0	0	517,478,917	517,478,917	222,823,153	294,655,764	0	0	0	0	0	0	0	776,588,421
830	Buyende District	56,066,785	0	0	1,995,018,597	1,995,018,597	824,942,706	1,170,075,892	0	0	0	0	0	0	0	587,299,998
831	Dokolo District	37,931,749	0	0	852,475,627	0	0	0	852,475,627	508,229,824	344,245,803	0	0	0	0	568,799,078
832	Gomba District	25,696,169	0	0	604,825,306	604,825,306	246,562,436	358,262,870	0	0	0	0	0	0	0	601,270,675
833	Gulu District	0	0	0	719,315,830	0	0	0	719,315,830	430,259,811	289,056,018	0	0	0	0	534,022,666
834	Hoima District	18,129,101	0	0	723,568,572	723,568,572	298,622,203	424,946,368	0	0	0	0	0	0	0	483,972,218
835	Ibanda District	50,464,725	0	0	480,626,868	480,626,868	195,828,807	284,798,062	0	0	0	0	0	0	0	689,342,001
836	Iganga District	0	0	0	1,399,934,660	1,399,934,660	591,851,826	808,082,834	0	0	0	0	0	0	0	432,215,532
837	Isingiro District	88,180,103	0	0	11,681,704,736	1,199,920,355	508,587,322	691,333,033	0	0	0	0	0	0	10,481,784,380	788,976,788
838	Jinja District	88,132,598	0	0	855,603,967	855,603,967	358,550,830	497,053,137	0	0	0	0	0	0	0	485,941,704
839	Kaabong District	32,760,452	0	0	989,328,023	0	0	0	989,328,023	585,232,165	404,095,858	0	0	0	0	278,281,848
840	Kabale District	30,358,913	0	0	594,915,627	594,915,627	245,054,315	349,861,312	0	0	0	0	0	0	0	629,715,946
841	Kabarole District	51,136,615	0	0	954,192,345	0	0	0	0	0	0	954,192,345	564,854,094	389,338,251	0	633,255,328
842	Kaberamaido District	16,938,052	0	0	730,751,070	0	0	0	730,751,070	436,283,573	294,467,497	0	0	0	0	446,527,068
843	Kagadi District	89,673,310	0	0	1,191,937,238	1,191,937,238	494,767,898	697,169,340	0	0	0	0	0	0	0	1,015,466,910
844	Kakumiro District	55,438,856	0	0	1,445,414,695	1,445,414,695	601,240,189	844,174,506	0	0	0	0	0	0	0	526,799,102
845	Kalaki District	18,766,368	0	0	759,186,285	0	0	0	759,186,285	453,899,957	305,286,328	0	0	0	0	502,778,005
846	Kalangala District	16,968,729	0	0	323,092,871	323,092,871	125,051,628	198,041,243	0	0	0	0	0	0	0	873,830,040
847	Kaliro District	40,773,330	0	0	1,397,592,159	1,397,592,159	580,899,057	816,693,102	0	0	0	0	0	0	0	616,099,833
848	Kalungu District	53,911,290	0	0	549,922,315	549,922,315	223,177,148	326,745,167	0	0	0	0	0	0	0	380,522,916
849	Kamuli District	0	0	0	2,112,748,313	2,112,748,313	881,361,085	1,231,387,228	0	0	0	0	0	0	0	1,101,187,726
850	Kamwenge District	129,030,213	0	0	5,768,214,255	821,344,389	335,179,985	486,164,403	0	0	0	0	0	0	4,946,869,867	442,158,437
851	Kanungu District	72,856,972	0	0	761,171,541	761,171,541	328,881,367	432,290,174	0	0	0	0	0	0	0	995,939,641
852	Kapchorwa District	0	0	0	528,424,592	0	0	0	528,424,592	308,743,343	219,681,248	0	0	0	0	496,221,143
853	Kapelebyong District	19,224,993	0	0	674,004,644	0	0	0	674,004,644	401,470,963	272,533,681	0	0	0	0	196,800,000
854	Karenga District	20,910,830	0	0	566,584,309	0	0	0	566,584,309	342,571,395	224,012,914	0	0	0	0	106,970,453
855	Kasanda District	29,764,372	0	0	1,429,561,766	0	0	0	0	0	0	1,429,561,766	841,874,680	587,687,086	0	589,648,282
856	Kasese District	133,152,983	0	0	2,372,718,719	0	0	0	0	0	0	2,372,718,719	1,346,166,155	1,026,552,564	0	1,302,896,916
857	Katakwi District	22,229,532	0	0	994,170,592	0	0	0	994,170,592	582,745,265	411,425,326	0	0	0	0	512,382,420
858	Kayunga District	45,122,935	0	0	1,883,400,943	0	0	0	0	0	0	1,883,400,943	1,102,755,056	780,645,887	0	382,315,406
859	Kazo District	27,390,482	0	0	616,740,292	616,740,292	247,977,360	368,762,932	0	0	0	0	0	0	0	450,381,185
860	Kibaale District	21,579,679	0	0	703,057,228	703,057,228	283,689,929	419,367,299	0	0	0	0	0	0	0	1,588,601,976
861	Kiboga District	62,953,188	0	0	787,309,770	0	0	0	0	0	0	787,309,770	468,579,139	318,730,631	0	586,800,000

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Vote Code	Local Government															01 AGRO - INDUSTR
		o/w Town DDEG	*o/w Division DDEG (Non USMID)*	*o/w Division DDEG (USMID)*	**District Discretionary Development Equalisation Grant**	**o/w Rural DDEG - Local Government Grant**	*o/w District DDEG - Local Government Grant*	*o/w Subcounty DDEG - Local Government Grant*	**o/w PRDP**	*o/w Subcounty PRDP (DDEG)*	*o/w District PRDP (DDEG)*	**o/w LRDP**	*o/w Subcounty LRDP (DDEG)*	*o/w District LRDP (DDEG)*	*o/w USMID Refugee Hosting Districts*	**Production and Marketing - Wage Conditional Grant**
862	Kibuku District	26,225,177	0	0	1,472,918,520	0	0	0	1,472,918,520	847,368,422	625,550,097	0	0	0	0	386,925,806
863	Kikuube District	55,670,869	0	0	1,100,403,197	1,100,403,197	456,203,493	644,199,704	0	0	0	0	0	0	0	310,800,269
864	Kiruhura District	29,394,015	0	0	527,125,056	527,125,056	210,342,329	316,782,727	0	0	0	0	0	0	0	469,800,000
865	Kiryandongo District	87,570,279	0	0	6,581,792,537	0	0	0	1,004,676,013	591,561,463	413,114,550	0	0	0	5,577,116,524	668,489,876
866	Kisoro District	13,199,097	0	0	958,413,127	958,413,127	412,389,365	546,023,763	0	0	0	0	0	0	0	655,095,120
867	Kitagwenda District	23,069,365	0	0	612,850,383	612,850,383	248,139,648	364,710,735	0	0	0	0	0	0	0	367,745,895
868	Kitgum District	0	0	0	1,011,180,998	0	0	0	1,011,180,998	599,322,933	411,858,065	0	0	0	0	621,607,092
869	Koboko District	0	0	0	935,266,832	0	0	0	935,266,832	554,432,954	380,833,877	0	0	0	0	498,449,548
870	Kole District	22,389,340	0	0	1,084,794,808	0	0	0	1,084,794,808	640,942,678	443,852,130	0	0	0	0	370,541,120
871	Kotido District	0	0	0	1,111,121,539	0	0	0	1,111,121,539	656,699,087	454,422,452	0	0	0	0	573,464,076
872	Kumi District	0	0	0	1,171,444,968	0	0	0	1,171,444,968	687,993,277	483,451,691	0	0	0	0	447,875,611
873	Kwania District	21,094,300	0	0	912,775,466	0	0	0	912,775,466	541,944,658	370,830,808	0	0	0	0	265,199,538
874	Kween District	17,668,903	0	0	683,119,956	0	0	0	683,119,956	404,062,104	279,057,852	0	0	0	0	927,075,924
875	Kyankwanzi District	57,754,978	0	0	1,286,723,415	0	0	0	0	0	0	1,286,723,415	761,519,390	525,204,025	0	693,166,894
876	Kyegegwa District	46,083,633	0	0	1,916,418,300	0	0	0	0	0	0	1,916,418,300	1,131,346,241	785,072,059	0	611,299,376
877	Kyenjojo District	112,561,181	0	0	2,055,597,731	0	0	0	0	0	0	2,055,597,731	1,209,449,232	846,148,499	0	1,063,712,754
878	Kyotera District	73,266,897	0	0	676,261,183	676,261,183	285,974,916	390,286,267	0	0	0	0	0	0	0	534,778,768
879	Lamwo District	36,413,328	0	0	4,470,559,864	0	0	0	794,490,592	474,070,141	320,420,451	0	0	0	3,676,069,272	255,549,904
880	Lira District	0	0	0	992,139,070	0	0	0	992,139,070	587,707,126	404,431,944	0	0	0	0	677,951,365
881	Luuka District	26,914,961	0	0	1,258,323,162	1,258,323,162	518,980,676	739,342,486	0	0	0	0	0	0	0	625,239,767
882	Luwero District	130,211,846	0	0	1,736,428,398	0	0	0	0	0	0	1,736,428,398	1,006,922,200	729,506,198	0	1,024,690,219
883	Lwengo District	45,117,589	0	0	804,997,643	804,997,643	332,437,252	472,560,391	0	0	0	0	0	0	0	611,112,970
884	Lyantonde District	28,526,708	0	0	432,940,704	432,940,704	177,511,527	255,429,178	0	0	0	0	0	0	0	503,902,350
885	Madi-Okollo District	19,397,567	0	0	3,950,037,699	0	0	0	864,281,183	514,815,376	349,465,807	0	0	0	3,085,756,515	239,200,000
886	Manafwa District	43,451,222	0	0	948,742,314	0	0	0	948,742,314	530,652,168	418,090,147	0	0	0	0	411,000,000
887	Maracha District	24,577,361	0	0	1,099,802,148	0	0	0	1,099,802,148	651,096,252	448,705,896	0	0	0	0	498,204,001
888	Masaka District	0	0	0	475,945,174	475,945,174	187,682,398	288,262,776	0	0	0	0	0	0	0	469,173,667
889	Masindi District	0	0	0	936,264,127	0	0	0	936,264,127	555,144,272	381,119,855	0	0	0	0	496,502,842
890	Mayuge District	68,248,104	0	0	2,406,841,394	2,406,841,394	1,015,779,314	1,391,062,080	0	0	0	0	0	0	0	1,225,868,773
891	Mbale District	19,444,457	0	0	1,355,909,722	0	0	0	1,355,909,722	772,823,156	583,086,565	0	0	0	0	686,565,984
892	Mbarara District	0	0	0	526,311,574	526,311,574	212,142,122	314,169,452	0	0	0	0	0	0	0	481,809,776
893	Mitooma District	22,930,530	0	0	572,874,440	572,874,440	233,464,608	339,409,831	0	0	0	0	0	0	0	599,822,823
894	Mityana District	19,007,355	0	0	1,158,124,528	0	0	0	0	0	0	1,158,124,528	685,470,871	472,653,657	0	507,475,317
895	Moroto District	0	0	0	871,061,789	0	0	0	871,061,789	518,256,872	352,804,916	0	0	0	0	510,744,158
896	Moyo District	24,440,819	0	0	1,665,409,290	0	0	0	570,038,191	338,314,448	231,723,743	0	0	0	1,095,371,099	454,852,715
897	Mpigi District	64,763,458	0	0	737,830,719	737,830,719	300,189,899	437,640,820	0	0	0	0	0	0	0	598,543,527
898	Mubende District	44,749,698	0	0	1,854,682,624	0	0	0	0	0	0	1,854,682,624	1,086,860,912	767,821,712	0	752,400,000
899	Mukono District	0	0	0	1,836,254,289	0	0	0	0	0	0	1,836,254,289	1,081,481,485	754,772,804	0	1,597,703,204
900	Nabilatuk District	18,351,932	0	0	839,623,144	0	0	0	839,623,144	498,378,609	341,244,535	0	0	0	0	141,745,991
901	Nakapiripirit District	18,507,310	0	0	911,446,818	0	0	0	911,446,818	536,485,642	374,961,176	0	0	0	0	277,258,211
902	Nakaseke District	61,988,711	0	0	968,040,634	0	0	0	0	0	0	968,040,634	576,772,935	391,267,700	0	651,920,578
903	Nakasongola District	43,323,898	0	0	1,004,062,846	0	0	0	0	0	0	1,004,062,846	596,621,266	407,441,581	0	906,934,182
904	Namayingo District	35,657,958	0	0	1,179,863,666	1,179,863,666	501,116,333	678,747,333	0	0	0	0	0	0	0	879,289,776
905	Namisindwa District	34,477,318	0	0	1,216,812,834	0	0	0	1,216,812,834	689,317,873	527,494,961	0	0	0	0	271,557,108
906	Namutumba District	44,328,406	0	0	1,493,857,016	1,493,857,016	627,406,037	866,450,979	0	0	0	0	0	0	0	594,629,699
907	Napak District	19,285,035	0	0	1,200,665,283	0	0	0	1,200,665,283	707,090,630	493,574,653	0	0	0	0	392,130,973
908	Nebbi District	0	0	0	1,328,894,980	0	0	0	1,328,894,980	783,072,462	545,822,518	0	0	0	0	491,369,433
909	Ngora District	32,686,696	0	0	809,060,782	0	0	0	809,060,782	478,045,332	331,015,450	0	0	0	0	617,028,504
910	Ntoroko District	40,485,976	0	0	506,520,748	0	0	0	0	0	0	506,520,748	303,962,354	202,558,393	0	556,368,416
911	Ntungamo District	86,822,346	0	0	1,152,167,028	1,152,167,028	496,624,084	655,542,944	0	0	0	0	0	0	0	572,987,491
912	Nwoya District	43,699,006	0	0	1,142,687,633	0	0	0	1,142,687,633	673,179,070	469,508,563	0	0	0	0	731,719,615
913	Obongi District	20,604,276	0	0	2,340,569,317	0	0	0	393,243,229	241,108,446	152,134,783	0	0	0	1,947,326,088	324,900,000
914	Omoro District	40,844,579	0	0	850,331,800	0	0	0	850,331,800	506,767,053	343,564,748	0	0	0	0	321,796,980
915	Otuke District	20,032,890	0	0	685,589,182	0	0	0	685,589,182	408,666,335	276,922,846	0	0	0	0	571,200,000
916	Oyam District	26,566,650	0	0	1,644,341,014	0	0	0	1,644,341,014	964,216,622	680,124,392	0	0	0	0	684,965,477
917	Pader District	31,631,485	0	0	1,113,345,103	0	0	0	1,113,345,103	658,832,614	454,512,489	0	0	0	0	301,463,700
918	Pakwach District	48,941,371	0	0	954,823,472	0	0	0	954,823,472	563,288,527	391,534,946	0	0	0	0	234,203,424
919	Pallisa District	74,580,944	0	0	1,873,101,107	0	0	0	1,873,101,107	1,081,174,791	791,926,316	0	0	0	0	558,394,284
920	Rakai District	20,116,208	0	0	998,507,326	998,507,326	409,777,034	588,730,292	0	0	0	0	0	0	0	601,662,288
921	Rubanda District	41,803,945	0	0	641,759,925	641,759,925	261,479,169	380,280,756	0	0	0	0	0	0	0	516,600,000
922	Rubirizi District	30,768,162	0	0	473,316,946	473,316,946	197,309,928	276,007,018	0	0	0	0	0	0	0	607,493,548

ANNEX 2: LOCAL GOVERNMENT IPFS FOR FY 2022/23

Vote Code	Local Government															01 AGRO - INDUSTR
		o/w Town DDEG	*o/w Division DDEG (Non USMID)*	*o/w Division DDEG (USMID)*	**District Discretionary Development Equalisation Grant**	**o/w Rural DDEG - Local Government Grant**	*o/w District DDEG - Local Government Grant*	*o/w Subcounty DDEG - Local Government Grant*	**o/w PRDP**	*o/w Subcounty PRDP (DDEG)*	*o/w District PRDP (DDEG)*	**o/w LRDP**	*o/w Subcounty LRDP (DDEG)*	*o/w District LRDP (DDEG)*	*o/w USMID Refugee Hosting Districts*	**Production and Marketing - Wage Conditional Grant**
923	Rukiga District	27,958,989	0	0	403,187,254	403,187,254	159,551,131	243,636,123	0	0	0	0	0	0	0	362,400,000
924	Rukungiri District	42,723,255	0	0	812,218,961	812,218,961	335,866,354	476,352,607	0	0	0	0	0	0	0	760,600,000
925	Rwampara District	30,695,816	0	0	453,856,498	453,856,498	183,091,430	270,765,068	0	0	0	0	0	0	0	410,068,138
926	Sembabule District	32,967,561	0	0	891,565,131	891,565,131	370,297,744	521,267,387	0	0	0	0	0	0	0	708,975,098
927	Serere District	57,131,852	0	0	1,528,283,358	0	0	0	1,528,283,358	895,079,443	633,203,915	0	0	0	0	886,454,280
928	Sheema District	67,854,274	0	0	350,153,311	350,153,311	139,648,902	210,504,409	0	0	0	0	0	0	0	506,000,000
929	Sironko District	60,045,685	0	0	1,240,430,703	0	0	0	1,240,430,703	690,476,424	549,954,279	0	0	0	0	655,341,036
930	Soroti District	0	0	0	1,118,336,089	0	0	0	1,118,336,089	660,426,034	457,910,055	0	0	0	0	601,995,705
931	Terego District	32,296,439	0	0	5,156,784,092	0	0	0	1,189,382,858	702,423,944	486,958,914	0	0	0	3,967,401,234	166,094,811
932	Tororo District	56,681,481	0	0	2,421,037,995	0	0	0	2,421,037,995	1,373,832,122	1,047,205,872	0	0	0	0	769,570,087
933	Wakiso District	1,000,860,367	0	0	1,233,530,474	0	0	0	0	0	0	1,233,530,474	695,230,876	538,299,598	0	745,281,607
934	Yumbe District	73,805,452	0	0	12,099,135,106	0	0	0	2,750,736,696	1,596,949,533	1,153,787,164	0	0	0	9,348,398,410	865,913,835
935	Zombo District	82,945,617	0	0	1,302,703,142	0	0	0	1,302,703,142	767,747,018	534,956,124	0	0	0	0	708,938,000
701	Apac Municipal Council	0	0	151,795,040	0	0	0	0	0	0	0	0	0	0	0	54,000,000
702	Bugiri Municipal Council	0	78,875,225	0	0	0	0	0	0	0	0	0	0	0	0	68,400,000
703	Bushenyi- Ishaka Municipal Council	0	75,482,474	0	0	0	0	0	0	0	0	0	0	0	0	48,824,800
704	Busia Municipal Council	0	0	149,021,470	0	0	0	0	0	0	0	0	0	0	0	68,200,001
705	Entebbe Municipal Council	0	0	181,291,888	0	0	0	0	0	0	0	0	0	0	0	55,930,811
706	Ibanda Municipal Council	0	134,248,012	0	0	0	0	0	0	0	0	0	0	0	0	68,400,000
707	Iganga Municipal Council	0	103,411,447	0	0	0	0	0	0	0	0	0	0	0	0	50,297,645
708	Kabale Municipal Council	0	0	120,970,532	0	0	0	0	0	0	0	0	0	0	0	25,000,000
709	Kamuli Municipal Council	0	0	172,348,388	0	0	0	0	0	0	0	0	0	0	0	47,354,336
710	Kapchorwa Municipal Council	0	102,603,939	0	0	0	0	0	0	0	0	0	0	0	0	25,000,000
711	Kasese Municipal Council	0	0	209,065,494	0	0	0	0	0	0	0	0	0	0	0	37,384,000
712	Kira Municipal Council	0	444,809,125	0	0	0	0	0	0	0	0	0	0	0	0	54,000,000
713	Kisoro Municipal Council	0	53,392,581	0	0	0	0	0	0	0	0	0	0	0	0	50,616,396
714	Kitgum Municipal Council	0	0	119,032,999	0	0	0	0	0	0	0	0	0	0	0	44,467,244
715	Koboko Municipal Council	0	108,768,289	0	0	0	0	0	0	0	0	0	0	0	0	48,646,072
716	Kotido Municipal Council	0	223,363,006	0	0	0	0	0	0	0	0	0	0	0	0	31,899,196
717	Kumi Municipal Council	0	93,825,720	0	0	0	0	0	0	0	0	0	0	0	0	41,868,904
718	Lugazi Municipal Council	0	0	239,311,746	0	0	0	0	0	0	0	0	0	0	0	33,954,168
719	Makindye-Ssabagabo Municipal Co	0	402,294,759	0	0	0	0	0	0	0	0	0	0	0	0	57,624,760
720	Masindi Municipal Council	0	158,508,174	0	0	0	0	0	0	0	0	0	0	0	0	158,635,028
721	Mityana Municipal Council	0	144,799,799	0	0	0	0	0	0	0	0	0	0	0	0	25,000,000
722	Moroto Municipal Council	0	0	78,811,816	0	0	0	0	0	0	0	0	0	0	0	25,000,000
723	Mubende Municipal Council	0	0	230,909,135	0	0	0	0	0	0	0	0	0	0	0	52,931,096
724	Mukono Municipal Council	0	212,714,115	0	0	0	0	0	0	0	0	0	0	0	0	66,636,787
725	Nansana Municipal Council	0	524,139,424	0	0	0	0	0	0	0	0	0	0	0	0	31,138,600
726	Nebbi Municipal Council	0	93,602,088	0	0	0	0	0	0	0	0	0	0	0	0	60,600,000
727	Njeru Municipal Council	0	242,815,786	0	0	0	0	0	0	0	0	0	0	0	0	43,779,808
728	Ntungamo Municipal Council	0	0	78,996,754	0	0	0	0	0	0	0	0	0	0	0	39,364,996
729	Rukungiri Municipal Council	0	73,232,156	0	0	0	0	0	0	0	0	0	0	0	0	85,864,476
730	Sheema Municipal Council	0	119,508,179	0	0	0	0	0	0	0	0	0	0	0	0	42,000,000
731	Tororo Municipal Council	0	0	122,378,867	0	0	0	0	0	0	0	0	0	0	0	35,081,568
601	Arua city	0	0	650,781,613	0	0	0	0	0	0	0	0	0	0	0	472,325,513
602	Fort-Portal city	0	0	207,965,289	0	0	0	0	0	0	0	0	0	0	0	189,600,000
603	Gulu city	0	0	374,414,337	0	0	0	0	0	0	0	0	0	0	0	25,000,000
604	Hoima city	0	0	231,185,394	0	0	0	0	0	0	0	0	0	0	0	40,800,000
605	Jinja city	0	0	459,028,442	0	0	0	0	0	0	0	0	0	0	0	242,929,048
606	Lira city	0	0	377,771,543	0	0	0	0	0	0	0	0	0	0	0	218,866,380
607	Masaka city	0	0	376,809,658	0	0	0	0	0	0	0	0	0	0	0	189,589,192
608	Mbale city	0	0	550,061,371	0	0	0	0	0	0	0	0	0	0	0	68,400,000
609	Mbarara city	0	0	335,368,339	0	0	0	0	0	0	0	0	0	0	0	153,264,512
610	Soroti city	0	0	255,987,667	0	0	0	0	0	0	0	0	0	0	0	47,527,888
	Total	**6,000,000,000**	**3,390,394,297**	**5,673,307,781**	**191,293,733,225**	**43,714,437,651**	**18,141,491,626**	**25,572,946,025**	**72,054,453,392**	**42,151,855,233**	**29,902,598,159**	**24,782,210,954**	**14,497,593,408**	**10,284,617,546**	**50,742,631,228**	**80,453,433,385**

ANNEX 2: LOCAL GOVERNMENT IPFS FOR FY 2022/23

Vote Code	Local Government	ALISATION									INTERGRATED TRANSPORT AND SERVICES	PRIVATE SECTOR DEVELOPMENT	HUMAN CAPITAL DEVELOPMENT	
		Production and Marketing - Non Wage Recurrent Conditional Grant	*o/w Agricultural Extension - Non Wage Recurrent*	*o/w Production - Non-Wage Recurrent*	*o/w Parish model Grant*	**Production and Marketing Development Grant**	*o/w Production - Development*	*o/w Agriculture Extension - Development*	*o/w Micro Scale Irrigation - Development*	*o/w Parish model development*	**Works and Transport - Development Conditional Grant (RTI)**	**Trade and Industry - Non Wage Conditional Grant**	**Education - Wage Recurrent Conditional Grant**	*o/w Primary Education - Wage*
801	Abim District	1,035,876,116	79,635,297	24,060,340	932,180,480	191,357,868	32,752,430	36,272,041	0	122,333,396	0	14,408,837	5,942,331,513	4,207,646,413
802	Adjumani District	993,432,626	236,464,632	31,938,732	725,029,262	186,237,351	45,749,103	45,340,051	0	95,148,197	0	17,834,799	8,841,945,901	6,435,165,928
803	Agago District	1,732,538,076	181,110,807	36,633,990	1,514,793,279	324,237,980	52,902,129	72,544,082	0	198,791,769	403,776,798	20,396,422	11,550,800,936	8,366,137,009
804	Alebtong District	1,062,772,116	139,540,176	29,892,314	893,339,626	203,445,062	45,402,844	40,806,046	0	117,236,171	403,776,798	16,125,799	10,030,805,632	7,408,065,497
805	Amolatar District	1,312,347,556	192,254,389	19,602,323	1,100,490,844	221,492,466	27,197,039	49,874,056	0	144,421,371	512,002,281	11,565,183	6,569,436,813	4,628,221,272
806	Amudat District	677,593,821	85,772,719	22,155,254	569,665,849	122,581,781	29,686,463	18,136,021	0	74,759,298	0	14,277,180	2,284,447,636	1,498,554,058
807	Amuria District	1,542,188,618	234,930,276	25,510,183	1,281,748,159	256,167,993	38,085,517	49,874,056	0	168,208,420	256,001,141	12,862,360	7,568,768,376	5,177,785,685
808	Amuru District	886,344,165	103,391,801	32,029,200	750,923,164	1,389,300,994	46,158,717	22,670,026	1,221,925,905	98,546,347	512,002,281	18,574,632	6,696,456,527	4,976,180,400
809	Apac District	605,420,060	146,314,745	18,908,977	440,196,338	102,735,744	26,831,175	18,136,021	0	57,768,548	256,001,141	10,857,457	7,308,183,357	5,615,088,688
810	Arua District	732,063,364	299,659,273	18,101,656	414,302,435	98,140,384	25,633,965	18,136,021	0	54,370,398	0	10,517,180	4,651,717,213	3,388,341,798
811	Budaka District	1,163,716,411	152,582,198	27,165,930	983,968,284	246,936,335	40,728,552	77,078,087	0	129,129,696	0	13,130,363	10,128,775,916	6,697,234,492
812	Bududa District	2,303,438,847	213,774,375	31,099,247	2,058,565,226	1,586,590,121	46,902,085	81,612,092	1,187,923,027	270,152,917	0	17,326,642	8,871,752,307	6,000,744,660
813	Bugiri District	1,606,530,483	292,247,556	45,481,719	1,268,801,208	286,078,453	74,229,056	45,340,051	0	166,509,345	0	18,501,377	13,268,676,147	10,643,732,772
814	Bugweri District	585,009,696	98,138,584	20,780,872	466,090,240	121,845,749	28,941,015	31,738,036	0	61,166,698	0	11,163,206	8,258,749,461	5,484,999,390
815	Buhweju District	1,196,645,603	298,541,014	17,711,914	880,392,675	180,610,662	24,267,519	40,806,046	0	115,537,096	0	11,976,915	5,354,277,883	3,815,967,634
816	Buikwe District	672,398,631	253,914,675	17,128,473	401,355,484	659,838,054	23,625,097	27,204,031	556,337,603	52,671,323	0	9,816,078	6,906,739,026	4,311,808,348
817	Bukedea District	2,214,627,051	218,182,396	28,508,087	1,967,936,568	328,795,182	43,331,759	27,204,031	0	258,259,392	512,002,281	14,258,536	12,592,021,134	9,596,108,964
818	Bukomansimbi District	653,637,710	132,180,471	16,526,146	504,931,093	657,217,907	23,019,746	22,670,026	545,264,212	66,263,923	0	9,761,887	7,886,430,428	5,214,856,452
819	Bukwo District	1,649,669,549	222,083,300	16,368,579	1,411,217,670	261,075,250	21,468,019	54,408,062	0	185,199,169	0	11,491,733	7,944,867,413	4,552,855,608
820	Bulambuli District	1,925,554,706	319,189,798	26,836,873	1,579,528,035	337,586,913	39,619,666	90,680,103	0	207,287,144	0	14,731,768	6,381,920,098	4,173,542,932
821	Buliisa District	700,074,741	203,150,913	17,886,637	479,037,191	119,419,230	24,815,421	31,738,036	0	62,865,773	0	10,486,218	3,925,945,458	2,855,746,809
822	Bundibugyo District	2,006,829,348	296,083,445	27,642,260	1,683,103,644	369,608,121	39,912,255	108,816,123	0	220,879,743	0	15,148,827	11,638,436,462	8,234,723,638
823	Bunyangabu District	741,475,651	87,892,210	19,182,837	634,400,604	163,722,812	26,060,077	54,408,062	0	83,254,672	0	10,268,131	7,727,864,122	5,025,546,192
824	Bushenyi District	982,108,597	224,514,863	19,617,521	737,976,213	848,251,212	28,654,292	49,874,056	672,875,591	96,847,272	0	10,348,994	12,077,397,034	7,782,128,244
825	Busia District	1,144,069,200	309,632,584	31,725,648	802,710,968	219,311,968	50,493,249	63,476,072	0	105,342,647	0	14,119,658	14,094,246,298	9,255,151,638
826	Butaleja District	1,246,443,766	229,924,116	32,551,366	983,968,284	233,008,687	49,470,930	54,408,062	0	129,129,696	0	14,901,286	13,654,013,321	9,915,281,605
827	Butambala District	492,486,071	156,353,071	12,459,222	323,673,778	450,016,669	15,437,892	27,204,031	364,897,872	42,476,874	0	8,650,132	9,595,462,216	4,487,969,347
828	Butebo District	898,566,562	94,016,629	14,785,916	789,764,017	150,244,432	19,396,829	27,204,031	0	103,643,572	0	9,571,958	6,514,141,849	3,879,209,636
829	Buvuma District	714,723,139	206,635,721	16,103,276	491,984,142	126,756,344	21,385,450	40,806,046	0	64,564,848	0	11,330,953	3,062,352,071	2,323,407,844
830	Buyende District	1,123,454,368	130,646,115	47,680,822	945,127,431	226,009,132	74,772,630	27,204,031	0	124,032,471	0	22,553,760	9,353,961,996	7,358,227,248
831	Dokolo District	1,241,352,744	299,841,315	22,277,901	919,233,528	203,231,805	32,723,427	49,874,056	0	120,634,321	512,002,281	11,421,187	8,292,208,360	5,838,810,612
832	Gomba District	848,969,933	192,722,497	21,846,831	634,400,604	136,583,037	30,658,339	22,670,026	0	83,254,672	0	13,405,586	8,565,619,611	5,015,628,276
833	Gulu District	853,072,187	226,023,213	18,542,272	608,506,702	131,634,692	24,574,139	27,204,031	0	79,856,523	256,001,141	12,771,104	10,458,893,730	8,010,091,863
834	Hoima District	896,896,475	159,824,876	24,989,289	712,082,311	159,120,779	38,467,626	27,204,031	0	93,449,122	0	12,021,920	6,910,500,793	4,898,059,188
835	Ibanda District	779,010,684	243,421,244	17,711,396	517,878,044	721,614,719	24,485,297	54,408,062	574,758,362	67,962,998	0	9,878,798	7,922,706,971	5,318,482,987
836	Iganga District	779,222,242	202,513,766	32,936,530	543,771,946	1,412,696,107	52,849,810	36,272,041	1,252,213,107	71,361,148	0	14,361,433	15,561,715,406	9,980,894,851
837	Isingiro District	2,025,255,606	281,520,070	47,684,941	1,696,050,595	386,190,497	77,465,581	86,146,098	0	222,578,818	0	17,985,219	15,846,961,710	10,292,838,240
838	Jinja District	643,539,129	178,588,223	24,754,569	440,196,338	971,238,946	35,844,860	27,204,031	850,421,507	57,768,548	0	12,146,023	13,728,488,571	6,552,508,502
839	Kaabong District	1,241,042,724	112,064,810	28,487,070	1,100,490,844	241,473,401	38,109,964	58,942,067	0	144,421,371	0	17,700,249	4,598,312,117	2,859,380,757
840	Kabale District	1,024,523,165	138,018,823	19,058,617	867,445,724	195,922,826	27,676,743	54,408,062	0	113,838,022	0	10,238,817	13,762,310,779	9,818,138,487
841	Kabarole District	914,425,892	218,611,495	22,572,939	673,241,457	175,586,858	32,826,899	54,408,062	0	88,351,897	0	11,464,733	6,342,331,343	4,200,942,106
842	Kaberamaido District	499,816,210	108,410,964	15,943,664	375,461,582	98,146,021	21,668,816	27,204,031	0	49,273,173	256,001,141	9,860,549	5,402,410,818	3,700,692,242
843	Kagadi District	2,338,053,104	342,959,305	40,104,183	1,954,989,617	406,461,956	63,755,541	86,146,098	0	256,560,317	0	16,050,684	11,349,786,584	8,621,389,202
844	Kakumiro District	1,592,813,900	187,651,322	45,732,712	1,359,429,866	316,924,182	75,045,241	63,476,072	0	178,402,870	0	17,559,288	7,216,993,651	5,146,067,972
845	Kalaki District	577,038,882	120,373,735	16,468,809	440,196,338	112,079,052	22,572,467	31,738,036	0	57,768,548	256,001,141	10,002,798	4,689,563,927	3,399,237,391
846	Kalangala District	432,357,501	201,863,615	10,395,717	220,098,169	72,069,894	11,447,584	31,738,036	0	28,884,274	0	9,090,311	3,361,336,979	2,054,312,041
847	Kaliro District	1,448,973,199	291,363,351	31,225,102	1,126,384,746	250,167,276	47,939,694	54,408,062	0	147,819,520	0	14,475,694	13,441,936,349	7,635,631,881
848	Kalungu District	731,240,580	233,226,882	18,976,507	479,037,191	746,748,283	26,370,955	31,738,036	625,773,519	62,865,773	0	10,433,821	11,031,381,631	7,202,290,266
849	Kamuli District	1,391,350,964	307,057,987	48,536,889	1,035,756,088	2,191,035,948	79,888,542	63,476,072	1,911,745,338	135,925,996	0	19,247,384	17,742,522,972	13,309,126,665
850	Kamwenge District	1,018,127,564	182,229,066	33,187,529	802,710,968	1,384,070,844	49,384,183	49,874,056	1,179,469,958	105,342,647	0	14,477,173	9,913,723,488	6,536,451,770
851	Kanungu District	1,621,644,879	323,792,864	29,050,807	1,268,801,208	286,440,521	42,853,089	77,078,087	0	166,509,345	0	15,318,735	15,539,265,059	9,574,135,344
852	Kapchorwa District	1,024,924,210	264,109,037	9,892,010	750,923,164	426,684,800	11,259,125	49,874,056	267,005,272	98,546,347	0	8,033,283	5,032,110,239	2,956,754,155
853	Kapelebyong District	849,740,871	109,698,262	15,013,347	725,029,262	141,505,103	19,152,875	27,204,031	0	95,148,197	256,001,141	10,024,637	5,071,560,136	3,233,645,475
854	Karenga District	550,061,777	55,462,696	15,561,890	479,037,191	112,647,225	18,043,416	31,738,036	0	62,865,773	0	11,866,207	2,691,786,668	2,164,703,583
855	Kasanda District	1,419,577,917	197,260,549	31,197,867	1,191,119,502	250,420,749	48,765,803	45,340,051	0	156,314,895	0	14,013,230	8,786,243,893	5,746,683,840
856	Kasese District	3,041,802,472	431,340,782	59,912,323	2,550,549,368	564,558,230	98,354,316	131,486,149	0	334,717,765	0	21,212,389	27,935,843,039	21,228,154,980
857	Katakwi District	1,685,686,263	249,961,759	24,506,834	1,411,217,670	265,950,913	35,411,693	45,340,051	0	185,199,169	512,002,281	13,029,885	8,684,484,574	6,014,906,839
858	Kayunga District	1,054,231,065	96,864,289	38,133,248	919,233,528	1,678,735,811	61,310,046	40,806,046	1,455,985,398	120,634,321	0	15,660,504	16,789,289,239	11,597,974,721
859	Kazo District	754,965,815	71,794,480	22,876,828	660,294,506	156,851,595	33,926,731	36,272,041	0	86,652,822	0	11,657,495	6,218,709,911	4,382,331,266
860	Kibaale District	1,142,319,286	382,618,493	21,724,580	737,976,213	946,034,069	32,050,683	49,874,056	767,262,057	96,847,272	0	11,371,757	5,235,900,309	3,667,947,556
861	Kiboga District	972,290,102	200,979,410	20,387,528	750,923,164	166,857,904	27,505,511	40,806,046	0	98,546,347	0	11,791,817	8,168,885,537	5,909,285,328

ANNEX 2: LOCAL GOVERNMENT IPFS FOR FY 2022/23

Vote Code	Local Government	ALISATION									INTERGRATED TRANSPORT AND SERVICES	PRIVATE SECTOR DEVELOPMENT	HUMAN CAPITAL DEVELOPMENT	
		Production and Marketing - Non Wage Recurrent Conditional Grant	*o/w Agricultural Extension - Non Wage Recurrent*	*o/w Production - Non-Wage Recurrent*	*o/w Parish model Grant*	**Production and Marketing Development Grant**	*o/w Production - Development*	*o/w Agriculture Extension - Development*	*o/w Micro Scale Irrigation - Development*	*o/w Parish model development*	**Works and Transport - Development Conditional Grant (RTI)**	**Trade and Industry - Non Wage Conditional Grant**	**Education - Wage Recurrent Conditional Grant**	*o/w Primary Education - Wage*
862	Kibuku District	1,355,246,199	136,900,564	27,226,133	1,191,119,502	274,814,562	41,421,580	77,078,087	0	156,314,895	0	13,198,781	8,464,671,087	6,301,640,496
863	Kikuube District	508,777,057	96,851,286	36,464,189	375,461,582	138,281,976	57,270,766	31,738,036	0	49,273,173	0	15,573,607	7,011,409,540	5,241,341,612
864	Kiruhura District	959,224,517	210,757,676	23,437,580	725,029,262	173,783,783	33,295,535	45,340,051	0	95,148,197	0	12,626,046	5,712,975,302	4,136,457,816
865	Kiryandongo District	816,228,170	225,386,065	34,123,208	556,718,897	155,107,642	50,309,383	31,738,036	0	73,060,223	0	15,832,358	8,555,124,647	6,290,182,655
866	Kisoro District	1,052,451,745	270,428,501	31,100,081	750,923,164	210,349,118	48,326,699	63,476,072	0	98,546,347	0	17,155,620	16,056,472,627	12,165,398,639
867	Kitagwenda District	866,723,663	136,055,368	18,585,984	712,082,311	785,262,894	26,796,252	31,738,036	633,279,483	93,449,122	0	10,266,365	8,018,693,043	5,651,911,140
868	Kitgum District	1,134,827,222	174,375,247	28,271,495	932,180,480	202,920,648	39,781,205	40,806,046	0	122,333,396	512,002,281	17,217,411	9,678,912,070	7,611,057,431
869	Koboko District	794,843,336	139,774,230	20,668,502	634,400,604	141,106,917	30,648,214	27,204,031	0	83,254,672	0	11,014,008	6,131,134,395	4,857,824,536
870	Kole District	790,638,544	89,907,677	27,489,410	673,241,457	163,063,382	42,973,448	31,738,036	0	88,351,897	403,776,798	12,655,618	10,965,187,787	8,116,973,300
871	Kotido District	917,750,386	142,595,884	24,231,338	750,923,164	153,969,703	32,753,330	22,670,026	0	98,546,347	0	15,486,755	3,238,144,685	2,138,162,932
872	Kumi District	2,013,203,395	175,506,509	25,123,732	1,812,573,155	303,567,866	38,493,343	27,204,031	0	237,870,493	512,002,281	12,343,720	9,718,991,403	7,719,211,017
873	Kwania District	777,016,272	119,723,585	22,892,083	634,400,604	144,590,471	34,131,768	27,204,031	0	83,254,672	256,001,141	11,714,994	10,230,305,927	8,385,296,918
874	Kween District	1,739,484,263	416,179,269	15,662,933	1,307,642,062	250,771,739	20,223,102	58,942,067	0	171,606,570	0	11,098,220	5,449,027,763	3,345,858,321
875	Kyankwanzi District	1,820,938,421	249,090,557	31,160,683	1,540,687,181	312,538,607	46,872,616	63,476,072	0	202,189,919	0	14,767,462	9,959,914,423	7,284,336,105
876	Kyegegwa District	1,269,174,323	179,641,467	40,829,817	1,048,703,039	1,816,105,873	66,112,167	40,806,046	1,571,562,589	137,625,071	0	16,402,305	7,497,286,239	5,631,943,163
877	Kyenjojo District	2,656,769,028	445,540,071	49,088,122	2,162,140,834	2,329,823,606	78,903,432	90,680,103	1,876,494,556	283,745,516	0	18,646,988	10,973,387,936	7,892,660,592
878	Kyotera District	1,093,222,036	212,057,977	26,665,286	854,498,773	1,148,039,466	39,021,509	54,408,062	942,470,949	112,138,947	0	13,008,467	13,250,060,196	9,050,386,440
879	Lamwo District	1,286,932,773	144,312,281	29,182,696	1,113,437,795	235,081,745	39,087,243	49,874,056	0	146,120,446	403,776,798	17,834,260	6,659,498,274	5,091,587,675
880	Lira District	1,097,963,852	323,194,726	23,845,962	750,923,164	162,223,062	36,472,684	27,204,031	0	98,546,347	512,002,281	11,827,584	13,056,132,362	9,252,754,121
881	Luuka District	1,023,616,288	166,781,487	28,229,930	828,604,871	1,222,986,973	43,214,841	36,272,041	1,034,759,295	108,740,797	0	13,463,296	12,348,621,055	8,903,461,200
882	Luwero District	1,648,847,917	294,198,008	47,007,847	1,307,642,062	2,080,183,014	74,965,378	58,942,067	1,774,668,999	171,606,570	0	17,766,214	27,783,225,112	18,091,618,032
883	Lwengo District	803,633,812	194,672,949	26,348,063	582,612,800	1,103,580,646	40,206,982	36,272,041	950,643,250	76,458,373	0	12,325,949	12,044,072,119	8,669,936,316
884	Lyantonde District	481,188,555	78,985,146	13,794,876	388,408,533	100,112,662	17,402,377	31,738,036	0	50,972,248	0	9,250,013	5,204,529,733	3,087,085,602
885	Madi-Okollo District	705,760,446	88,776,415	21,424,281	595,559,751	153,632,387	30,134,888	45,340,051	0	78,157,448	0	12,075,463	6,210,453,276	4,681,000,780
886	Manafwa District	2,155,179,125	129,475,844	18,925,860	2,006,777,421	1,015,639,908	26,598,280	95,214,108	630,470,903	263,356,617	0	10,558,371	8,199,892,293	5,493,126,774
887	Maracha District	1,360,562,572	160,227,969	22,162,053	1,178,172,551	223,643,570	32,755,709	36,272,041	0	154,615,820	0	11,551,171	9,610,179,569	7,817,490,672
888	Masaka District	479,604,573	232,173,638	14,385,815	233,045,120	528,677,524	19,157,876	18,136,021	460,800,279	30,583,349	0	9,364,410	4,411,916,851	3,180,837,585
889	Masindi District	873,185,878	248,895,512	28,730,615	595,559,751	143,607,920	42,780,446	22,670,026	0	78,157,448	0	14,468,869	7,266,796,585	5,496,570,735
890	Mayuge District	1,471,028,280	326,211,425	57,272,963	1,087,543,893	2,565,345,302	93,179,696	63,476,072	2,265,967,239	142,722,296	0	23,546,369	16,949,925,282	13,141,219,284
891	Mbale District	1,598,450,983	406,557,040	26,668,344	1,165,225,599	1,240,462,261	41,380,212	68,010,077	978,155,227	152,916,745	0	12,593,328	12,913,885,129	7,227,516,552
892	Mbarara District	751,970,551	139,137,082	17,273,718	595,559,751	134,801,486	24,906,002	31,738,036	0	78,157,448	0	9,864,563	9,762,042,030	6,132,097,746
893	Mitooma District	1,226,637,467	210,770,679	18,951,553	996,915,235	212,916,133	27,679,301	54,408,062	0	130,828,771	0	10,437,380	11,736,410,697	7,865,896,923
894	Mityana District	1,217,740,467	221,433,149	25,285,985	971,021,333	1,141,138,928	38,892,012	49,874,056	924,942,238	127,430,621	0	12,155,166	9,849,238,994	6,734,718,360
895	Moroto District	688,590,250	174,206,207	22,399,900	491,984,142	111,852,611	29,151,742	18,136,021	0	64,564,848	0	14,941,816	5,247,100,187	3,956,324,353
896	Moyo District	861,277,579	263,939,997	14,724,782	582,612,800	122,384,406	18,722,002	27,204,031	0	76,458,373	0	10,094,277	6,611,494,948	4,445,739,106
897	Mpigi District	919,440,569	167,028,544	27,382,762	725,029,262	1,148,272,170	41,400,581	31,738,036	979,985,356	95,148,197	0	12,592,032	11,886,389,320	7,160,535,917
898	Mubende District	1,389,452,074	323,610,822	43,032,114	1,022,809,137	1,924,214,634	69,376,688	45,340,051	1,675,270,974	134,226,921	0	17,982,255	9,667,895,639	6,442,573,409
899	Mukono District	1,522,614,338	338,668,311	44,614,330	1,139,331,697	2,058,601,504	75,298,153	58,942,067	1,774,842,689	149,518,595	0	16,989,042	20,519,691,229	12,186,577,634
900	Nabilatuk District	377,321,431	49,143,232	17,451,372	310,726,827	80,881,764	21,967,945	18,136,021	0	40,777,799	0	12,446,144	2,606,983,932	1,970,553,647
901	Nakapiripirit District	566,093,837	91,181,972	21,768,576	453,143,289	110,795,363	28,657,714	22,670,026	0	59,467,623	0	14,421,412	4,385,845,805	3,439,949,903
902	Nakaseke District	1,188,633,971	240,612,593	28,787,850	919,233,528	1,266,146,874	41,331,566	68,010,077	1,036,170,910	120,634,321	0	14,626,751	10,489,562,452	6,609,369,522
903	Nakasongola District	1,131,765,327	224,514,863	26,857,788	880,392,675	204,036,354	38,625,202	49,874,056	0	115,537,096	0	13,799,010	11,815,752,352	8,810,708,401
904	Namayingo District	908,323,520	232,342,677	28,633,288	647,347,555	167,922,919	42,163,125	40,806,046	0	84,953,747	0	16,549,672	9,697,149,555	7,289,341,330
905	Namisindwa District	2,290,205,303	153,869,496	25,982,778	2,110,353,030	392,495,361	38,468,057	77,078,087	0	276,949,217	0	14,671,548	11,928,481,718	9,237,650,376
906	Namutumba District	1,653,887,097	183,763,422	33,012,103	1,437,111,573	284,911,090	50,973,720	45,340,051	0	188,597,319	0	15,026,653	12,150,613,672	9,076,622,411
907	Napak District	887,141,147	117,552,082	31,612,853	737,976,213	176,616,612	43,497,299	36,272,041	0	96,847,272	0	19,067,354	4,414,504,479	3,234,055,233
908	Nebbi District	997,131,529	193,385,651	26,928,812	776,817,066	179,114,245	40,897,707	36,272,041	0	101,944,497	0	13,716,038	9,974,084,480	7,415,268,480
909	Ngora District	1,067,793,800	104,289,009	18,377,360	945,127,431	172,434,274	25,731,777	22,670,026	0	124,032,471	403,776,798	10,459,790	7,369,878,129	4,850,932,128
910	Ntoroko District	824,019,325	202,916,859	12,595,763	608,506,702	139,165,988	13,969,414	45,340,051	0	79,856,523	0	9,869,278	4,386,733,644	3,116,649,424
911	Ntungamo District	2,019,688,482	304,158,315	45,373,474	1,670,156,692	2,129,083,870	73,891,750	95,214,108	1,740,797,344	219,180,668	0	17,042,368	20,546,154,996	14,911,889,052
912	Nwoya District	749,887,444	143,259,037	36,962,558	569,665,849	1,583,188,114	53,686,002	36,272,041	1,418,470,774	74,759,298	403,776,798	20,360,769	5,371,654,914	3,528,128,273
913	Obongi District	470,203,249	98,372,638	9,315,980	362,514,631	74,939,294	9,229,175	18,136,021	0	47,574,099	0	8,232,396	2,921,580,508	2,371,406,920
914	Omoro District	995,381,450	132,583,564	21,246,064	841,551,822	900,312,726	29,775,098	31,738,036	728,359,720	110,439,872	256,001,141	11,730,956	10,035,834,850	7,467,546,096
915	Otuke District	898,185,643	193,775,741	18,221,493	686,188,409	150,928,548	24,605,535	36,272,041	0	90,050,972	403,776,798	11,562,025	6,156,004,989	4,070,283,837
916	Oyam District	1,349,566,908	348,433,573	43,058,953	958,074,382	250,653,673	70,514,065	54,408,062	0	125,731,546	512,002,281	17,141,295	15,523,568,242	11,856,845,043
917	Pader District	1,443,902,846	184,166,515	29,775,976	1,229,960,355	258,045,645	42,225,463	54,408,062	0	161,412,120	512,002,281	17,209,466	12,366,375,625	9,350,179,006
918	Pakwach District	773,416,514	129,748,907	22,213,953	621,453,653	140,566,681	31,807,052	27,204,031	0	81,555,598	0	11,745,445	7,777,487,311	5,739,294,632
919	Pallisa District	1,316,496,705	113,612,169	37,658,936	1,165,225,599	274,911,560	58,518,743	63,476,072	0	152,916,745	0	16,362,784	11,464,893,177	8,216,117,637
920	Rakai District	1,246,862,223	270,662,555	31,072,238	945,127,431	1,393,845,383	49,119,882	49,874,056	1,170,818,973	124,032,471	0	13,846,824	13,388,689,364	9,455,065,452
921	Rubanda District	1,282,230,847	368,211,155	20,680,066	893,339,626	188,037,015	29,994,797	40,806,046	0	117,236,171	0	10,929,587	11,665,107,352	8,390,767,024
922	Rubirizi District	763,708,427	61,145,013	16,375,005	686,188,409	161,966,367	22,041,338	49,874,056	0	90,050,972	0	9,904,553	6,313,417,328	4,042,092,739

ANNEX 2: LOCAL GOVERNMENT IPFS FOR FY 2022/23

Vote Code	Local Government	ALISATION									INTERGRATED TRANSPORT AND SERVICES	PRIVATE SECTOR DEVELOPMENT	HUMAN CAPITAL DEVELOPMENT	
		Production and Marketing - Non Wage Recurrent Conditional Grant	*o/w Agricultural Extension - Non Wage Recurrent*	*o/w Production - Non-Wage Recurrent*	*o/w Parish model Grant*	**Production and Marketing Development Grant**	*o/w Production - Development*	*o/w Agriculture Extension - Development*	*o/w Micro Scale Irrigation - Development*	*o/w Parish model development*	**Works and Transport - Development Conditional Grant (RTI)**	**Trade and Industry - Non Wage Conditional Grant**	**Education - Wage Recurrent Conditional Grant**	*o/w Primary Education - Wage*
923	Rukiga District	541,714,883	141,061,528	12,244,821	388,408,533	93,226,199	15,049,920	27,204,031	0	50,972,248	0	8,600,897	9,237,604,659	6,526,800,000
924	Rukungiri District	1,373,177,424	371,708,966	30,447,125	971,021,333	1,384,171,766	46,378,558	58,942,067	1,151,420,520	127,430,621	0	15,749,244	16,631,225,532	11,037,669,912
925	Rwampara District	440,179,681	48,506,085	16,212,015	375,461,582	93,737,881	21,794,682	22,670,026	0	49,273,173	0	10,603,899	8,706,082,651	5,708,239,451
926	Sembabule District	1,239,345,010	363,699,110	34,094,078	841,551,822	1,520,396,463	51,740,044	36,272,041	1,321,944,506	110,439,872	0	18,319,390	14,258,389,887	11,652,539,960
927	Serere District	1,216,326,014	273,497,212	36,542,225	906,286,577	230,716,661	57,373,353	54,408,062	0	118,935,246	403,776,798	15,682,268	13,082,134,068	9,588,700,308
928	Sheema District	830,466,207	207,936,022	14,023,483	608,506,702	146,853,946	17,123,367	49,874,056	0	79,856,523	0	8,903,735	9,835,311,239	5,629,527,372
929	Sironko District	3,217,650,215	290,661,188	26,871,979	2,900,117,047	1,477,006,810	40,673,816	95,214,108	960,526,097	380,592,788	0	12,599,790	11,490,378,443	8,410,136,434
930	Soroti District	905,101,076	181,812,970	24,152,747	699,135,360	159,967,480	36,479,397	31,738,036	0	91,750,047	512,002,281	12,216,058	7,854,577,966	5,706,624,328
931	Terego District	672,270,387	102,507,596	25,990,845	543,771,946	141,836,673	38,737,489	31,738,036	0	71,361,148	0	12,977,403	13,020,986,553	9,614,395,821
932	Tororo District	2,301,665,848	243,213,195	51,675,232	2,006,777,421	2,456,437,465	85,135,825	86,146,098	2,021,798,925	263,356,617	0	19,637,786	21,595,789,898	14,395,110,433
933	Wakiso District	1,746,554,666	344,727,715	107,131,841	1,294,695,110	4,024,169,405	159,217,114	68,010,077	3,627,034,719	169,907,495	0	29,118,467	24,452,336,075	12,457,343,976
934	Yumbe District	2,973,589,213	350,371,022	72,668,823	2,550,549,368	511,341,346	117,681,515	58,942,067	0	334,717,765	0	34,085,489	14,826,580,245	11,125,388,934
935	Zombo District	1,142,376,770	322,479,560	30,133,193	789,764,017	207,601,321	45,015,682	58,942,067	0	103,643,572	0	14,064,235	8,905,100,694	6,849,299,664
701	Apac Municipal Council	308,041,764	40,015,117	9,087,625	258,939,022	52,117,520	0	18,136,021	0	33,981,499	0	7,706,925	3,114,167,071	1,620,413,948
702	Bugiri Municipal Council	92,535,316	34,345,804	6,401,707	51,787,804	15,864,310	0	9,068,010	0	6,796,300	0	6,987,178	1,644,036,243	727,026,738
703	Bushenyi- Ishaka Municipal Council	246,809,259	32,811,448	6,846,592	207,151,218	40,787,215	0	13,602,015	0	27,185,199	0	7,083,662	4,460,457,289	1,885,020,661
704	Busia Municipal Council	144,222,998	32,161,298	8,486,091	103,575,609	22,660,610	0	9,068,010	0	13,592,600	0	7,458,936	1,937,079,836	1,241,445,363
705	Entebbe Municipal Council	104,995,770	42,186,621	11,021,345	51,787,804	15,864,310	0	9,068,010	0	6,796,300	0	7,902,186	3,512,218,236	1,744,788,461
706	Ibanda Municipal Council	316,080,047	32,811,448	11,382,625	271,885,973	49,282,589	0	13,602,015	0	35,680,574	0	8,267,277	5,573,376,337	2,765,530,128
707	Iganga Municipal Council	182,965,970	32,161,298	8,388,210	142,416,462	27,757,835	0	9,068,010	0	18,689,824	0	7,399,897	2,016,432,888	1,340,912,052
708	Kabale Municipal Council	195,605,905	32,811,448	7,431,043	155,363,413	33,990,915	0	13,602,015	0	20,388,899	0	7,182,298	6,402,848,036	2,393,115,646
709	Kamuli Municipal Council	173,032,907	34,345,804	9,217,592	129,469,511	26,058,760	0	9,068,010	0	16,990,749	0	7,788,807	3,184,543,550	2,131,071,420
710	Kapchorwa Municipal Council	394,660,287	37,180,461	7,912,147	349,567,680	59,477,039	0	13,602,015	0	45,875,024	0	7,452,525	3,731,963,568	1,713,588,000
711	Kasese Municipal Council	280,234,242	34,995,955	12,193,167	233,045,120	44,185,364	0	13,602,015	0	30,583,349	0	8,326,174	4,226,101,071	2,592,185,616
712	Kira Municipal Council	139,406,916	24,970,632	36,754,578	77,681,707	23,796,465	0	13,602,015	0	10,194,450	0	13,317,278	4,039,242,690	2,501,785,552
713	Kisoro Municipal Council	128,386,036	32,811,448	4,945,930	90,628,658	25,495,540	0	13,602,015	0	11,893,525	0	6,630,763	1,154,216,799	443,148,276
714	Kitgum Municipal Council	175,332,236	24,970,632	7,945,142	142,416,462	32,291,840	0	13,602,015	0	18,689,824	0	7,531,623	2,417,966,299	1,312,771,287
715	Koboko Municipal Council	170,785,214	32,811,448	8,504,254	129,469,511	30,592,765	0	13,602,015	0	16,990,749	0	7,466,292	2,640,918,548	1,695,923,570
716	Kotido Municipal Council	296,713,916	37,830,611	12,891,234	245,992,071	50,418,445	0	18,136,021	0	32,282,424	0	9,525,043	2,893,076,363	1,076,001,694
717	Kumi Municipal Council	236,384,642	47,842,931	7,284,396	181,257,315	32,855,060	0	9,068,010	0	23,787,049	0	7,294,238	2,583,960,092	1,713,269,460
718	Lugazi Municipal Council	315,483,709	42,836,771	13,707,916	258,939,022	47,583,514	0	13,602,015	0	33,981,499	0	8,845,408	3,016,656,114	2,584,495,469
719	Makindye-Ssabagabo Municipal Co	171,778,642	34,995,955	33,207,078	103,575,609	27,194,615	0	13,602,015	0	13,592,600	0	12,563,808	2,473,139,506	1,408,798,680
720	Masindi Municipal Council	239,546,481	84,875,511	12,254,508	142,416,462	36,825,845	0	18,136,021	0	18,689,824	0	8,453,033	4,828,974,831	2,714,575,485
721	Mityana Municipal Council	240,859,562	34,995,955	11,659,341	194,204,267	39,088,140	0	13,602,015	0	25,486,124	0	8,280,658	4,323,095,078	2,323,939,212
722	Moroto Municipal Council	88,871,927	32,161,298	4,922,825	51,787,804	15,864,310	0	9,068,010	0	6,796,300	0	6,651,834	1,647,381,421	506,530,209
723	Mubende Municipal Council	281,324,799	34,995,955	13,283,725	233,045,120	44,185,364	0	13,602,015	0	30,583,349	0	8,691,478	4,026,338,064	1,890,625,992
724	Mukono Municipal Council	168,199,137	34,345,804	17,330,773	116,522,560	24,359,685	0	9,068,010	0	15,291,675	0	9,371,445	7,116,395,899	3,763,715,836
725	Nansana Municipal Council	465,784,224	47,855,934	42,466,708	375,461,582	67,409,194	0	18,136,021	0	49,273,173	0	14,739,087	5,867,817,736	3,731,994,212
726	Nebbi Municipal Council	160,736,493	37,180,461	7,033,472	116,522,560	28,893,690	0	13,602,015	0	15,291,675	0	7,207,462	3,059,690,967	2,523,313,057
727	Njeru Municipal Council	267,529,434	42,836,771	17,541,445	207,151,218	40,787,215	0	13,602,015	0	27,185,199	0	9,774,110	4,217,539,403	2,755,193,610
728	Ntungamo Municipal Council	120,097,719	37,180,461	5,235,552	77,681,707	23,796,465	0	13,602,015	0	10,194,450	0	6,714,886	1,229,655,840	710,536,383
729	Rukungiri Municipal Council	203,316,487	41,549,473	6,403,601	155,363,413	33,990,915	0	13,602,015	0	20,388,899	0	6,986,094	3,419,253,742	1,498,932,864
730	Sheema Municipal Council	343,608,589	35,646,105	10,182,608	297,779,875	57,214,744	0	18,136,021	0	39,078,724	0	7,931,967	6,325,689,941	3,622,676,044
731	Tororo Municipal Council	147,382,248	36,530,310	7,276,329	103,575,609	22,660,610	0	9,068,010	0	13,592,600	0	7,184,684	3,978,137,304	1,693,262,791
601	Arua city	755,721,558	24,320,481	32,265,717	699,135,360	100,818,057	0	9,068,010	0	91,750,047	0	13,511,404	13,328,128,613	8,320,300,678
602	Fort-Portal city	367,942,073	32,161,298	12,106,997	323,673,778	51,544,884	0	9,068,010	0	42,476,874	0	8,285,607	7,418,374,285	4,091,725,820
603	Gulu city	459,327,412	24,320,481	20,704,496	414,302,435	63,438,409	0	9,068,010	0	54,370,398	0	10,295,094	10,156,033,948	5,594,060,479
604	Hoima city	254,651,474	34,345,804	13,154,452	207,151,218	36,253,209	0	9,068,010	0	27,185,199	0	8,643,015	4,670,131,512	2,377,074,324
605	Jinja city	461,033,203	100,544,141	23,868,333	336,620,729	53,243,959	0	9,068,010	0	44,175,949	0	11,163,586	11,348,917,543	6,175,059,577
606	Lira city	690,243,364	34,345,804	21,496,956	634,400,604	92,322,683	0	9,068,010	0	83,254,672	0	10,427,254	6,301,808,440	3,254,990,551
607	Masaka city	412,816,894	67,893,576	21,249,540	323,673,778	51,544,884	0	9,068,010	0	42,476,874	0	10,460,063	10,468,980,377	4,717,891,183
608	Mbale city	813,260,432	34,345,804	27,991,464	750,923,164	107,614,357	0	9,068,010	0	98,546,347	0	12,157,806	12,651,286,708	7,793,793,786
609	Mbarara city	350,035,982	32,161,298	20,094,809	297,779,875	48,146,734	0	9,068,010	0	39,078,724	0	10,162,707	12,220,349,561	5,221,469,676
610	Soroti city	362,470,720	24,320,481	14,476,461	323,673,778	51,544,884	0	9,068,010	0	42,476,874	0	8,899,048	6,949,025,384	3,253,222,076
	Total	**169,657,041,325**	**29,462,650,036**	**4,303,192,497**	**135,891,198,792**	**77,190,048,076**	**5,533,510,546**	**6,737,531,631**	**47,085,515,244**	**17,833,490,655**	**10,910,248,603**	**2,232,224,957**	**1,529,050,062,610**	**1,031,635,909,500**

ANNEX 2: LOCAL GOVERNMENT IPFS FOR FY 2022/23

Vote Code	Local Government											HUMAN CAPITAL DEVELOPMENT			
		o/w Secondary Education - Wage	*o/w Skills Development - Wage*	**Education - Non Wage Recurrent Conditional Grant**	*o/w Primary Education - Non Wage Recurrent*	*o/w Secondary Education - Non Wage Recurrent*	*o/w Skills Development - Non Wage Recurrent*	*o/w SNE Education - Non Wage Recurrent*	**Education - Development Conditional Grant**	*o/w Education Development - UGIFT Seed Secondary*	*o/w Education Development - Formerly SFG*	**Health - Wage Conditional Grant**	**Health - Non Wage Conditional Grant**	*o/w Primary Health Care - Non Wage Recurrent (Government)*	*o/w Primary Health Care - Non Wage Recurrent (PNFP)*
801	Abim District	1,495,059,182	239,625,918	1,298,393,181	611,860,093	530,216,182	156,316,906	0	1,250,471,737	1,016,386,863	234,084,875	2,977,762,422	770,605,347	283,714,857	20,304,112
802	Adjumani District	2,023,796,013	382,983,960	2,124,883,815	1,203,679,054	792,184,253	124,981,097	4,039,412	1,482,694,916	851,223,247	631,471,669	6,652,228,637	1,251,748,680	646,626,586	47,757,318
803	Agago District	2,826,603,643	358,060,284	2,272,608,234	1,452,385,179	663,906,150	156,316,906	0	2,375,929,568	2,032,773,725	343,155,842	3,343,608,686	1,062,844,772	488,197,209	0
804	Alebtong District	1,941,322,559	681,417,576	2,339,145,674	1,472,063,154	552,619,541	312,633,812	1,829,168	1,880,579,192	1,551,223,247	329,355,945	2,218,335,124	469,654,331	375,646,343	32,842,243
805	Amolatar District	1,640,544,321	300,671,220	1,479,838,643	822,998,938	556,795,716	95,775,931	4,268,058	1,237,227,502	1,016,386,863	220,840,640	2,116,969,269	706,334,518	213,606,344	4,785,281
806	Amudat District	785,893,578	0	401,406,153	240,101,458	161,304,695	0	0	1,185,273,330	851,223,247	334,050,083	968,865,258	661,032,311	293,742,471	0
807	Amuria District	1,918,877,643	472,105,048	1,893,486,478	1,019,209,691	595,366,689	278,910,097	0	1,725,424,396	1,451,223,247	274,201,150	3,328,748,190	722,832,839	234,002,997	35,521,689
808	Amuru District	1,445,114,401	275,161,727	1,456,382,663	823,634,738	542,335,447	90,412,479	0	1,186,178,993	851,223,247	334,955,746	3,109,243,095	496,182,738	400,026,032	24,894,301
809	Apac District	1,600,225,951	92,868,718	1,406,300,248	1,102,276,638	297,926,385	0	6,097,225	399,627,136	160,000,000	239,627,136	4,414,850,107	618,904,962	160,966,961	11,527,851
810	Arua District	1,263,375,415	0	1,995,676,535	906,107,619	503,335,985	579,144,906	7,088,024	1,039,109,277	851,223,247	187,886,030	1,672,600,941	491,391,521	178,201,857	6,222,363
811	Budaka District	3,431,541,424	0	3,043,216,694	1,262,762,210	1,775,881,565	0	4,572,919	2,134,657,352	1,867,610,109	267,047,243	2,547,812,009	379,327,993	315,634,249	9,817,880
812	Bududa District	2,871,007,647	0	2,566,591,749	1,072,499,880	1,490,814,610	0	3,277,259	1,410,770,980	1,016,386,863	394,384,118	4,296,029,190	1,078,452,112	424,381,011	9,488,715
813	Bugiri District	2,581,767,143	43,176,232	2,881,240,575	1,800,312,840	1,080,927,735	0	0	1,382,226,315	851,223,247	531,003,068	4,877,516,764	1,190,685,488	567,107,769	23,742,715
814	Bugweri District	2,504,582,397	269,167,673	1,937,202,610	862,385,065	1,074,817,546	0	0	1,579,726,852	1,362,556,142	217,170,710	2,027,906,462	326,647,805	252,508,378	20,299,376
815	Buhweju District	1,538,310,249	0	874,760,985	524,988,683	349,772,302	0	0	2,424,616,762	2,192,014,493	232,602,269	1,905,469,504	295,667,588	234,447,086	14,375,220
816	Buikwe District	2,240,212,112	354,718,565	1,688,580,721	653,100,836	841,411,886	194,068,000	0	424,387,162	0	424,387,162	3,458,310,752	1,131,847,507	159,941,926	18,293,505
817	Bukedea District	2,314,465,902	681,446,268	2,893,177,582	1,462,830,352	1,153,948,324	276,398,906	0	977,485,167	700,000,000	277,485,167	2,107,927,037	384,460,718	303,324,047	30,173,386
818	Bukomansimbi District	2,671,573,976	0	1,873,015,176	948,873,636	918,272,961	0	5,868,579	388,595,959	210,522,000	178,073,959	1,477,325,930	238,522,882	150,167,306	47,773,303
819	Bukwo District	3,392,011,805	0	2,088,843,702	675,533,219	1,368,419,661	0	44,890,822	1,043,551,247	851,223,247	192,328,000	3,664,466,665	306,785,959	240,017,229	14,895,168
820	Bulambuli District	2,208,377,166	0	1,781,449,960	754,581,265	1,026,868,695	0	0	1,184,565,709	851,223,247	333,342,462	3,691,632,430	446,750,288	377,470,741	3,959,677
821	Buliisa District	1,070,198,649	0	808,736,963	501,523,157	307,213,806	0	0	1,058,952,492	851,223,247	207,729,246	3,652,484,010	577,716,118	200,865,204	0
822	Bundibugyo District	2,939,425,609	464,287,214	2,730,525,286	1,290,281,543	1,186,893,456	253,350,287	0	1,326,681,846	1,016,386,863	310,294,984	6,416,031,490	944,432,729	417,892,144	32,732,563
823	Bunyangabu District	2,514,219,165	188,098,766	1,698,708,102	740,053,728	825,750,298	132,904,076	0	1,459,457,609	1,247,094,601	212,363,008	2,398,202,224	287,372,542	224,320,461	13,187,899
824	Bushenyi District	3,387,569,830	907,698,960	2,603,278,217	986,451,814	1,304,192,591	312,633,812	0	1,084,352,158	851,223,247	233,128,912	2,615,402,757	723,365,213	210,954,405	10,758,340
825	Busia District	4,027,596,684	811,497,976	3,618,165,061	1,519,009,233	1,689,488,635	409,667,193	0	1,231,859,138	851,223,247	380,635,892	4,171,029,326	1,226,567,262	345,730,505	9,810,181
826	Butaleja District	3,303,705,520	435,026,196	3,493,775,597	1,924,271,298	1,407,187,393	162,316,906	0	1,551,413,633	1,255,594,748	295,818,885	4,174,425,195	957,282,011	379,707,822	10,529,549
827	Butambala District	4,622,074,485	485,418,384	1,744,621,342	438,790,591	1,149,513,845	156,316,906	0	317,343,746	165,163,616	152,180,130	3,321,662,195	505,559,421	114,070,632	11,624,756
828	Butebo District	2,113,692,509	521,239,704	2,136,749,109	748,412,457	1,006,298,740	382,037,911	0	851,016,103	700,000,000	151,016,103	1,927,809,392	308,468,146	156,257,777	4,998,713
829	Buvuma District	738,944,227	0	456,888,219	306,557,858	150,330,361	0	0	1,191,396,636	851,223,247	340,173,389	1,804,265,076	285,844,976	228,907,578	11,503,333
830	Buyende District	1,995,734,747	0	2,174,947,117	1,408,728,498	766,218,619	0	0	524,774,263	0	524,774,263	1,794,315,859	845,378,794	639,775,227	119,761,441
831	Dokolo District	1,988,423,404	464,974,344	1,751,632,832	1,083,782,219	538,474,259	122,593,191	6,783,163	1,106,191,564	851,223,247	254,968,317	2,684,855,326	285,205,128	232,753,700	4,074,414
832	Gomba District	2,610,120,061	939,871,274	2,305,748,808	754,099,298	791,193,604	760,455,906	0	249,752,833	0	249,752,833	1,886,132,600	325,446,817	264,523,133	8,914,778
833	Gulu District	2,448,801,867	0	804,732,489	625,788,601	178,943,888	0	0	1,046,032,604	851,223,247	194,809,357	2,495,818,956	290,322,179	239,456,191	0
834	Hoima District	1,745,348,892	267,092,713	1,181,953,530	741,077,655	397,046,708	42,000,000	1,829,168	1,169,318,403	851,223,247	318,095,156	3,045,846,899	348,892,047	285,345,628	9,873,250
835	Ibanda District	2,064,784,504	539,439,480	1,564,381,736	748,518,317	706,926,788	108,936,631	0	440,935,006	165,163,616	275,771,390	2,417,916,080	673,447,085	191,309,474	0
836	Iganga District	4,483,445,780	1,097,374,775	3,375,456,678	1,360,549,070	1,250,708,615	757,796,906	6,402,087	758,537,334	344,283,867	414,253,467	5,046,760,932	1,035,557,094	397,977,783	41,498,997
837	Isingiro District	4,941,837,125	612,286,344	3,851,318,244	2,068,476,145	1,499,489,616	272,072,616	11,279,867	823,626,448	0	823,626,448	5,761,204,605	799,363,219	666,433,473	24,261,084
838	Jinja District	5,984,548,853	1,191,431,216	2,194,510,636	946,954,710	1,091,239,020	156,316,906	0	1,120,204,979	851,223,247	268,981,732	4,397,170,605	877,183,433	336,111,701	27,909,590
839	Kaabong District	633,255,592	1,105,675,767	1,097,754,119	480,641,666	140,460,475	471,316,906	5,335,072	407,704,292	165,163,616	242,540,676	3,117,463,008	792,763,531	317,124,880	17,404,408
840	Kabale District	2,957,130,315	987,041,977	2,315,899,674	1,101,766,197	994,160,954	219,972,523	0	1,727,598,969	1,500,000,000	227,598,969	4,019,699,485	620,946,322	288,182,186	16,660,053
841	Kabarole District	1,890,852,755	250,536,482	1,043,287,593	617,502,019	425,785,574	0	0	1,102,128,851	851,223,247	250,905,605	2,908,459,631	295,710,617	232,452,962	10,879,865
842	Kaberamaido District	1,190,012,992	511,705,584	1,414,093,228	727,638,083	530,138,238	156,316,906	0	340,376,666	165,163,616	175,213,050	2,350,376,964	531,503,057	126,752,448	16,523,475
843	Kagadi District	2,728,397,382	0	2,595,277,879	1,402,351,204	1,184,390,559	0	8,536,115	2,346,139,034	1,867,610,109	478,528,925	4,372,720,243	1,097,262,056	466,043,843	57,516,996
844	Kakumiro District	1,871,900,687	199,024,992	1,696,742,117	924,510,817	630,481,236	137,939,298	3,810,766	2,264,726,006	1,551,223,247	713,502,760	2,695,018,359	684,081,754	561,968,632	45,676,006
845	Kalaki District	1,290,326,536	0	1,150,340,900	758,255,219	392,085,681	0	0	1,620,389,473	1,431,925,858	188,463,615	1,639,313,140	478,819,368	135,151,344	0
846	Kalangala District	1,037,734,447	269,290,491	505,369,061	174,039,985	151,260,565	180,068,511	0	1,630,320,035	1,381,435,477	248,884,558	3,316,495,896	206,125,010	158,871,048	7,101,271
847	Kaliro District	4,470,848,835	1,335,455,634	3,439,789,623	1,187,797,280	1,896,369,436	355,622,906	0	1,333,932,477	1,016,386,863	317,545,615	2,574,822,508	460,629,642	365,665,684	35,187,156
848	Kalungu District	3,196,804,572	632,286,793	2,729,623,036	1,089,908,271	1,369,638,191	258,415,631	11,660,943	191,072,957	0	191,072,957	2,221,553,159	709,373,534	185,357,844	43,174,883
849	Kamuli District	3,981,403,836	451,992,472	3,925,156,258	1,921,634,157	1,847,205,195	156,316,906	0	2,294,875,136	1,702,446,493	592,428,643	6,948,982,659	1,710,422,270	612,785,903	72,883,504
850	Kamwenge District	3,377,271,719	0	2,201,545,380	1,134,568,835	1,066,976,545	0	0	1,304,545,572	851,223,247	453,322,326	4,039,274,792	942,531,100	398,383,954	37,348,533
851	Kanungu District	4,693,990,608	1,271,139,106	3,587,745,746	1,236,778,395	1,815,083,758	532,606,335	3,277,259	325,184,967	0	325,184,967	6,624,960,177	1,256,559,505	403,374,566	90,029,036
852	Kapchorwa District	2,051,526,738	23,829,346	973,346,459	345,760,912	627,585,546	0	0	1,721,081,433	1,551,223,247	169,858,187	3,922,541,711	717,759,976	92,795,713	9,736,611
853	Kapelebyong District	1,694,679,389	143,235,272	1,161,736,468	617,293,038	544,443,429	0	0	1,048,606,424	900,000,000	148,606,424	1,282,861,670	180,039,499	134,557,665	6,808,034
854	Karenga District	527,083,085	0	524,623,460	343,996,958	180,626,502	0	0	989,589,468	851,223,247	138,366,221	1,489,706,167	196,902,956	154,501,085	5,165,396
855	Kasanda District	3,039,560,053	0	1,899,552,612	945,267,579	954,285,032	0	0	2,175,730,698	1,340,934,957	834,795,741	2,588,943,118	446,344,673	339,175,456	42,388,477
856	Kasese District	5,903,432,742	804,255,317	5,757,433,996	2,768,450,279	2,681,434,859	305,795,906	1,752,952	1,210,165,122	851,223,247	358,941,875	10,284,275,440	1,467,900,359	730,480,252	78,058,067
857	Katakwi District	2,424,405,648	245,172,087	2,365,903,711	1,192,092,381	1,051,218,139	122,593,191	0	2,867,013,510	2,651,223,247	215,790,263	3,919,748,568	718,477,483	223,125,234	27,880,019
858	Kayunga District	4,897,981,988	293,332,530	2,943,907,054	1,716,490,584	1,071,099,564	156,316,906	0	1,226,567,018	800,000,000	426,567,018	5,245,139,841	953,907,149	426,378,272	17,187,678
859	Kazo District	1,836,378,645	0	1,254,148,315	629,508,746	624,639,569	0	0	456,227,728	165,163,616	291,064,112	2,360,180,581	259,940,850	211,361,839	0
860	Kibaale District	1,529,197,005	38,755,748	787,324,520	502,736,329	279,634,195	0	4,953,996	1,859,010,031	1,551,223,247	307,786,784	2,250,342,333	292,375,923	229,051,988	20,952,601
861	Kiboga District	1,922,666,273	336,933,936	1,499,968,292	676,448,262	688,786,786	132,904,076	1,829,168	387,165,631	165,163,616	222,002,014	4,459,256,423	762,779,100	231,437,829	10,021,320

ANNEX 2: LOCAL GOVERNMENT IPFS FOR FY 2022/23

Vote Code	Local Government											HUMAN CAPITAL DEVELOPMENT			
		o/w Secondary Education - Wage	*o/w Skills Development - Wage*	**Education - Non Wage Recurrent Conditional Grant**	*o/w Primary Education - Non Wage Recurrent*	*o/w Secondary Education - Non Wage Recurrent*	*o/w Skills Development - Non Wage Recurrent*	*o/w SNE Education - Non Wage Recurrent*	**Education - Development Conditional Grant**	*o/w Education Development - UGIFT Seed Secondary*	*o/w Education Development - Formerly SFG*	**Health - Wage Conditional Grant**	**Health - Non Wage Conditional Grant**	*o/w Primary Health Care - Non Wage Recurrent (Government)*	*o/w Primary Health Care - Non Wage Recurrent (PNFP)*
862	Kibuku District	2,163,030,591	0	1,907,809,302	1,115,145,638	792,663,665	0	0	1,334,614,499	1,061,745,247	272,869,252	2,575,419,725	361,047,308	308,993,835	0
863	Kikuube District	1,468,604,236	301,463,691	1,891,302,816	1,141,904,845	593,081,065	156,316,906	0	1,445,070,733	851,223,247	593,847,486	2,592,763,884	628,217,104	545,430,906	7,039,394
864	Kiruhura District	1,531,257,536	45,259,950	941,177,117	595,380,345	339,928,192	0	5,868,579	1,952,043,518	1,702,446,493	249,597,025	2,799,958,959	520,852,651	199,560,288	5,610,480
865	Kiryandongo District	1,744,181,628	520,760,364	2,154,580,402	1,306,921,363	691,342,133	156,316,906	0	1,253,233,962	851,223,247	402,010,716	3,553,103,434	878,730,772	388,660,634	45,587,367
866	Kisoro District	3,551,240,988	339,833,000	2,612,939,787	1,515,300,904	941,321,976	156,316,906	0	1,227,747,418	851,223,247	376,524,172	7,447,600,102	1,251,268,267	532,321,442	24,393,977
867	Kitagwenda District	1,734,378,951	632,402,952	1,433,090,943	749,944,991	404,235,855	278,910,097	0	1,070,110,925	851,223,246	218,887,678	1,692,418,037	237,403,407	185,896,332	10,291,854
868	Kitgum District	1,884,841,007	183,013,632	1,540,892,055	1,012,143,998	463,828,502	64,919,554	0	1,150,165,930	851,223,247	298,942,684	5,392,836,990	1,115,797,199	339,195,703	0
869	Koboko District	1,256,995,134	16,314,725	1,451,162,932	1,003,615,710	413,279,164	30,000,000	4,268,058	1,128,651,246	851,223,247	277,428,000	2,707,559,009	644,173,623	216,482,641	0
870	Kole District	2,358,187,815	490,026,672	2,076,442,210	1,346,994,528	719,844,552	0	9,603,130	1,152,194,419	851,223,247	300,971,172	2,179,654,216	324,120,778	269,688,814	6,523,443
871	Kotido District	1,099,981,753	0	426,186,894	253,093,504	173,093,390	0	0	1,226,489,582	851,223,247	375,266,335	1,579,797,141	346,918,637	293,817,130	0
872	Kumi District	1,999,780,386	0	2,246,678,969	1,304,628,454	942,050,515	0	0	1,142,311,889	851,223,247	291,088,643	3,072,610,098	959,695,220	226,324,275	23,122,409
873	Kwania District	1,660,059,838	184,949,171	1,921,202,571	1,229,073,892	680,925,028	0	11,203,652	242,630,641	0	242,630,641	2,914,648,101	287,068,790	226,713,971	13,589,802
874	Kween District	2,103,169,442	0	1,188,589,669	451,565,529	737,024,140	0	0	1,893,838,297	1,702,446,493	191,391,804	3,228,716,586	275,962,543	215,689,313	8,762,183
875	Kyankwanzi District	2,675,578,318	0	1,469,227,600	981,069,206	488,158,394	0	0	1,372,474,150	1,016,386,863	356,087,287	2,517,098,416	388,862,284	311,598,565	21,298,300
876	Kyegegwa District	1,865,343,076	0	1,911,160,756	1,163,561,927	742,644,834	0	4,953,996	1,612,288,449	851,223,247	761,065,203	2,567,038,204	1,044,499,505	490,184,343	18,855,378
877	Kyenjojo District	2,504,331,696	576,395,648	2,957,493,490	1,474,082,432	1,147,719,152	335,691,906	0	1,605,623,079	1,016,386,863	589,236,216	5,338,181,489	1,088,346,814	501,042,764	70,317,601
878	Kyotera District	3,765,097,368	434,576,388	3,301,210,533	1,244,022,588	1,818,785,658	238,402,287	0	1,109,411,394	851,223,247	258,188,147	5,094,426,235	819,782,110	299,498,762	33,547,170
879	Lamwo District	1,567,910,599	0	1,402,933,104	885,689,345	517,243,759	0	0	1,144,141,117	851,223,247	292,917,871	2,861,919,054	422,725,052	352,177,203	9,447,893
880	Lira District	3,360,445,365	442,932,876	1,841,830,214	1,201,910,391	483,602,917	156,316,906	0	1,107,751,289	851,223,247	256,528,043	2,932,097,222	294,757,875	249,606,023	0
881	Luuka District	3,445,159,855	0	3,173,062,018	1,347,850,580	1,821,019,595	0	4,191,842	1,135,670,191	851,223,247	284,446,945	2,467,507,360	457,972,925	357,202,178	30,502,567
882	Luwero District	8,767,855,720	923,751,360	5,134,425,914	2,310,491,852	2,603,404,065	188,138,487	32,391,510	2,320,472,531	1,851,223,247	469,249,284	7,144,749,481	1,257,599,545	547,127,288	92,380,559
883	Lwengo District	2,986,346,119	387,789,684	2,669,478,487	1,238,286,550	1,274,875,031	156,316,906	0	1,148,019,319	851,223,247	296,796,072	2,769,176,034	399,325,926	295,072,284	46,903,218
884	Lyantonde District	1,758,242,275	359,201,856	1,228,308,545	439,350,129	632,641,510	156,316,906	0	998,051,580	851,223,247	146,828,333	3,618,890,142	672,200,248	123,120,463	10,242,272
885	Madi-Okollo District	1,026,893,117	502,559,379	1,665,526,146	1,342,470,709	200,462,245	122,593,191	0	310,484,339	0	310,484,339	1,875,983,558	412,709,872	326,750,599	27,885,267
886	Manafwa District	2,655,436,697	51,328,822	1,841,694,146	861,144,728	980,549,419	0	0	1,606,109,924	1,392,072,479	214,037,445	2,703,165,173	264,609,058	204,423,998	19,485,371
887	Maracha District	1,792,688,897	0	2,223,438,309	1,521,015,946	702,422,363	0	0	1,064,514,552	851,223,247	213,291,305	3,397,664,278	597,788,178	276,590,265	8,543,253
888	Masaka District	931,124,472	299,954,794	669,926,923	351,396,565	318,530,358	0	0	186,281,292	0	186,281,292	1,686,190,095	181,677,332	133,309,067	9,958,687
889	Masindi District	1,701,680,578	68,545,272	1,496,143,917	865,197,800	597,944,885	0	33,001,232	1,225,944,006	851,223,247	374,720,759	4,761,736,920	717,833,269	283,945,311	0
890	Mayuge District	3,532,721,276	275,984,721	3,212,083,178	1,819,074,958	1,236,691,314	156,316,906	0	1,511,593,286	851,223,247	660,370,040	4,230,775,435	1,379,843,405	802,861,328	14,686,222
891	Mbale District	4,961,574,968	724,793,608	4,414,331,860	1,156,343,200	2,595,831,815	657,431,495	4,725,350	1,837,255,316	1,539,633,747	297,621,569	3,618,562,525	407,754,389	305,621,945	40,622,421
892	Mbarara District	3,142,646,016	487,298,268	1,649,426,470	694,632,635	774,725,324	180,068,511	0	1,662,188,365	1,468,580,762	193,607,603	2,637,169,826	215,604,586	168,215,220	3,585,847
893	Mitooma District	3,338,922,242	531,591,532	2,934,931,132	1,003,162,661	1,625,972,565	305,795,906	0	1,057,637,359	851,223,247	206,414,112	2,432,264,169	274,238,342	206,583,248	19,621,899
894	Mityana District	3,114,520,634	0	1,921,453,781	859,847,051	1,061,606,730	0	0	398,664,313	0	398,664,313	6,454,952,991	874,913,159	322,125,691	42,706,702
895	Moroto District	1,290,775,834	0	400,176,846	208,909,722	161,267,124	30,000,000	0	1,314,208,512	1,061,745,247	252,463,266	1,715,841,936	322,802,355	220,655,121	54,557,385
896	Moyo District	1,628,500,998	537,254,844	1,253,486,703	477,150,801	438,205,106	335,691,906	2,438,890	384,058,389	210,522,000	173,536,389	4,552,671,976	565,846,904	180,428,421	16,547,376
897	Mpigi District	4,287,276,402	438,577,000	2,033,807,549	955,317,079	922,173,564	156,316,906	0	313,478,479	0	313,478,479	3,276,305,885	695,444,736	279,838,985	50,695,110
898	Mubende District	3,151,705,995	73,616,235	1,935,084,683	1,004,233,507	925,744,750	0	5,106,426	1,893,665,728	1,195,507,113	698,158,615	2,719,309,651	547,902,526	459,720,027	12,188,591
899	Mukono District	8,264,698,704	68,414,891	3,865,159,655	1,597,139,364	2,260,093,898	0	7,926,393	864,478,371	210,522,000	653,956,371	4,260,454,629	1,255,060,988	498,811,059	33,575,919
900	Nabilatuk District	636,430,285	0	355,822,092	204,353,722	151,468,370	0	0	217,712,932	0	217,712,932	995,646,239	272,761,968	212,770,613	19,884,889
901	Nakapiripirit District	698,976,925	246,918,977	617,187,829	322,382,121	138,488,802	156,316,906	0	1,075,870,608	851,223,247	224,647,362	1,509,445,465	333,061,504	254,888,442	32,487,015
902	Nakaseke District	2,886,779,822	993,413,108	2,469,367,273	1,042,787,706	853,686,661	572,892,906	0	1,285,737,534	1,016,386,863	269,350,671	5,904,970,164	790,326,318	283,598,952	22,348,507
903	Nakasongola District	2,517,584,950	487,459,001	2,255,367,494	956,398,976	1,142,651,611	156,316,906	0	1,114,734,190	851,223,247	263,510,944	3,992,736,267	353,032,129	279,752,803	11,219,510
904	Namayingo District	2,407,808,225	0	2,024,422,886	1,093,240,135	931,182,751	0	0	1,156,246,464	851,223,247	305,023,217	2,849,757,926	550,661,315	452,166,798	24,459,846
905	Namisindwa District	2,452,698,402	238,132,940	2,835,186,043	1,570,009,334	1,131,989,588	122,593,191	10,593,929	1,138,512,373	851,223,247	287,289,127	1,995,863,221	430,866,237	333,820,444	38,691,506
906	Namutumba District	2,720,062,613	353,928,648	3,145,089,413	1,514,124,861	1,489,343,466	141,621,086	0	1,165,015,619	851,223,247	313,792,373	2,272,781,752	512,881,701	400,596,893	40,190,937
907	Napak District	941,274,610	239,174,636	745,516,521	379,188,148	244,878,165	118,249,165	3,201,043	1,312,788,930	1,016,386,863	296,402,067	2,148,301,503	656,946,553	341,305,733	18,115,002
908	Nebbi District	2,558,816,000	0	2,055,403,935	1,423,822,798	625,026,620	0	6,554,517	2,015,011,159	1,702,446,493	312,564,666	4,028,127,089	1,147,122,463	314,781,373	44,407,991
909	Ngora District	2,044,267,608	474,678,393	2,115,189,795	836,898,410	910,822,512	354,893,346	12,575,527	194,434,601	0	194,434,601	1,964,166,940	515,704,984	179,408,147	4,300,738
910	Ntoroko District	1,270,084,220	0	741,429,259	356,033,111	385,396,147	0	0	1,834,295,977	1,702,446,493	131,849,484	1,937,938,770	178,874,292	141,849,556	3,716,130
911	Ntungamo District	4,960,509,216	673,756,728	4,626,426,984	2,233,466,960	1,893,710,756	492,008,812	7,240,455	2,078,769,773	1,578,255,847	500,513,927	7,068,850,223	1,027,871,863	500,313,937	11,289,855
912	Nwoya District	1,843,526,641	0	958,262,910	557,822,074	400,440,836	0	0	1,319,928,966	851,223,247	468,705,720	3,556,693,958	891,765,356	381,512,865	27,342,212
913	Obongi District	550,173,588	0	432,005,262	345,557,694	86,447,568	0	0	1,151,464,756	851,223,246	300,241,510	2,440,027,914	259,706,452	212,634,071	0
914	Omoro District	2,109,364,114	458,924,640	1,521,560,124	840,574,473	577,114,364	103,871,287	0	232,175,901	0	232,175,901	2,911,226,416	294,404,129	234,215,771	7,189,564
915	Otuke District	1,546,281,672	539,439,480	1,398,985,458	745,107,283	544,941,544	108,936,631	0	1,037,421,925	851,223,247	186,198,679	1,978,247,708	248,027,699	196,302,746	7,251,594
916	Oyam District	2,227,466,255	1,439,256,944	4,116,529,550	2,305,971,261	1,118,213,354	683,199,097	9,145,838	1,477,272,146	1,016,386,863	460,885,283	3,092,859,320	902,878,665	435,367,435	22,346,242
917	Pader District	2,317,416,503	698,780,116	2,574,591,589	1,485,060,743	805,666,753	278,910,097	4,953,996	1,107,288,528	851,223,247	256,065,282	3,850,010,584	461,895,630	384,543,415	3,978,245
918	Pakwach District	1,572,264,324	465,928,355	1,682,201,986	1,040,667,346	564,375,701	68,165,532	8,993,407	1,078,004,856	851,223,247	226,781,609	1,858,790,391	319,315,555	249,637,909	18,402,526
919	Pallisa District	2,703,584,916	545,190,624	2,991,763,427	1,471,287,563	1,364,158,958	156,316,906	0	1,246,941,914	851,223,247	395,718,667	4,285,434,601	1,015,240,610	402,427,565	14,985,293
920	Rakai District	3,470,796,350	462,827,562	3,273,326,122	1,518,220,178	1,598,789,038	156,316,906	0	1,159,451,644	851,223,247	308,228,398	5,594,979,304	844,217,080	321,760,854	30,928,825
921	Rubanda District	3,274,340,328	0	2,153,693,612	1,256,513,270	893,903,084	0	3,277,259	1,380,201,206	1,165,875,147	214,326,060	3,015,410,407	346,959,095	259,418,035	25,429,588
922	Rubirizi District	2,271,324,589	0	1,274,157,020	550,789,583	719,251,810	0	4,115,627	1,032,656,896	851,223,247	181,433,649	2,098,902,071	200,596,469	153,062,764	5,679,221

ANNEX 2: LOCAL GOVERNMENT IPFS FOR FY 2022/23

Vote Code	Local Government											HUMAN CAPITAL DEVELOPMENT			
		o/w Secondary Education - Wage	*o/w Skills Development - Wage*	**Education - Non Wage Recurrent Conditional Grant**	*o/w Primary Education - Non Wage Recurrent*	*o/w Secondary Education - Non Wage Recurrent*	*o/w Skills Development - Non Wage Recurrent*	*o/w SNE Education - Non Wage Recurrent*	**Education - Development Conditional Grant**	*o/w Education Development - UGIFT Seed Secondary*	*o/w Education Development - Formerly SFG*	**Health - Wage Conditional Grant**	**Health - Non Wage Conditional Grant**	*o/w Primary Health Care - Non Wage Recurrent (Government)*	*o/w Primary Health Care - Non Wage Recurrent (PNFP)*
923	Rukiga District	2,275,094,268	435,710,392	1,635,478,156	610,193,618	653,406,303	368,219,900	3,658,335	985,076,777	851,223,247	133,853,530	2,679,466,047	247,860,733	179,152,300	16,955,641
924	Rukungiri District	4,637,701,320	955,854,300	4,425,451,763	1,207,277,939	2,769,015,471	449,158,354	0	1,216,694,376	851,223,247	365,471,130	4,675,146,850	1,180,764,193	478,602,301	86,585,362
925	Rwampara District	1,646,266,573	1,351,576,627	1,358,152,254	637,724,727	261,448,919	458,978,608	0	190,828,679	0	190,828,679	2,356,036,448	267,655,734	219,538,503	0
926	Sembabule District	2,310,799,148	295,050,778	2,429,953,937	1,444,540,564	943,215,663	42,197,710	0	442,924,830	0	442,924,830	2,378,096,503	554,341,580	448,408,567	34,056,449
927	Serere District	3,493,433,760	0	3,302,053,677	1,855,360,352	1,326,560,868	116,855,198	3,277,259	1,099,651,177	851,223,247	248,427,930	3,133,973,147	471,386,099	378,727,870	31,431,510
928	Sheema District	3,960,247,691	245,536,176	2,354,976,080	682,803,644	1,487,149,929	180,068,511	4,953,996	1,086,362,739	851,223,247	235,139,493	4,199,351,024	520,178,219	148,928,809	7,606,522
929	Sironko District	3,080,242,009	0	2,772,354,604	1,389,808,179	1,378,964,306	0	3,582,120	1,200,498,062	851,223,247	349,274,815	4,167,977,873	397,129,062	330,728,062	6,734,120
930	Soroti District	1,295,783,286	852,170,352	2,598,773,433	1,243,131,872	802,141,755	553,499,806	0	1,106,040,694	851,223,247	254,817,447	2,056,410,703	295,806,367	240,757,535	5,536,697
931	Terego District	2,939,085,863	467,504,869	2,292,903,266	1,738,423,336	431,886,739	122,593,191	0	302,161,676	0	302,161,676	2,520,352,667	630,373,260	355,165,641	37,334,177
932	Tororo District	5,828,757,321	1,371,922,144	6,310,639,766	2,747,669,648	2,882,789,401	676,751,028	3,429,689	2,273,638,210	1,702,446,493	571,191,717	7,850,332,203	1,398,415,494	663,091,656	27,037,323
933	Wakiso District	10,875,655,021	1,119,337,078	3,950,940,626	1,543,889,193	2,115,555,526	288,599,725	2,896,182	2,218,534,690	0	2,218,534,690	5,327,179,214	2,071,061,101	1,070,967,892	143,791,988
934	Yumbe District	2,608,664,610	1,092,526,700	4,218,601,583	2,447,942,613	1,176,474,158	594,184,812	0	3,122,389,636	1,702,446,493	1,419,943,143	7,148,440,111	2,188,429,486	1,352,183,027	78,120,164
935	Zombo District	1,471,299,528	584,501,501	2,327,088,967	1,396,302,807	613,471,861	317,314,298	0	651,340,794	330,327,232	321,013,562	2,286,323,471	749,023,669	338,736,673	54,107,926
701	Apac Municipal Council	1,126,339,019	367,414,104	829,563,592	331,442,186	375,528,215	122,593,191	0	1,810,581,108	1,702,446,493	108,134,615	188,247,120	65,077,276	50,286,366	0
702	Bugiri Municipal Council	618,346,917	298,662,588	572,007,903	124,405,323	317,921,364	122,593,191	7,088,024	84,257,360	0	84,257,360	235,223,648	46,501,764	33,250,732	0
703	Bushenyi- Ishaka Municipal Council	2,081,270,791	494,165,836	895,232,316	222,363,403	229,680,798	434,652,000	8,536,115	81,467,730	0	81,467,730	694,306,375	69,997,682	54,327,005	0
704	Busia Municipal Council	695,634,473	0	665,274,290	207,519,241	457,755,049	0	0	102,819,562	0	102,819,562	724,289,447	80,079,829	65,513,086	0
705	Entebbe Municipal Council	1,767,429,775	0	895,977,202	215,040,313	627,601,817	48,000,000	5,335,072	117,104,551	0	117,104,551	462,704,743	98,517,058	78,845,858	0
706	Ibanda Municipal Council	2,373,935,993	433,910,216	1,243,697,904	439,378,756	531,561,148	272,758,000	0	130,781,906	0	130,781,906	1,328,744,831	145,914,630	112,599,270	4,972,267
707	Iganga Municipal Council	675,520,836	0	207,914,061	151,891,841	2,022,221	54,000,000	0	100,438,818	0	100,438,818	315,236,205	87,025,460	57,516,413	11,963,265
708	Kabale Municipal Council	2,969,441,380	1,040,291,009	1,362,537,062	260,641,776	297,813,982	797,221,926	6,859,379	1,255,738,377	1,168,052,127	87,686,249	707,141,020	84,776,192	66,660,958	0
709	Kamuli Municipal Council	1,053,472,130	0	607,304,064	299,402,558	281,433,448	22,200,000	4,268,058	958,669,545	851,223,247	107,446,299	361,208,432	92,773,591	65,571,610	9,727,676
710	Kapchorwa Municipal Council	1,232,515,404	785,860,164	865,995,052	210,789,004	414,826,033	235,578,451	4,801,565	98,166,666	0	98,166,666	534,554,644	69,586,526	52,229,107	0
711	Kasese Municipal Council	1,486,442,815	147,472,640	907,099,353	360,530,121	386,822,636	156,316,906	3,429,689	135,917,859	0	135,917,859	3,306,778,464	534,567,903	116,876,440	23,589,275
712	Kira Municipal Council	1,511,479,226	25,977,912	1,821,602,227	346,201,412	672,222,443	791,060,138	12,118,235	318,769,946	0	318,769,946	445,166,777	429,273,646	306,512,713	81,135,147
713	Kisoro Municipal Council	421,331,247	289,737,276	374,734,266	86,376,714	130,799,729	149,479,000	8,078,824	68,410,359	0	68,410,359	157,948,321	25,739,636	13,892,452	0
714	Kitgum Municipal Council	395,356,683	709,838,329	777,577,716	188,521,350	149,655,048	435,361,906	4,039,412	94,574,788	0	94,574,788	238,629,829	61,046,833	38,424,472	8,067,550
715	Koboko Municipal Council	944,994,978	0	559,267,768	293,657,068	255,092,986	0	10,517,714	107,360,830	0	107,360,830	1,337,259,800	69,096,878	0	54,081,860
716	Kotido Municipal Council	1,143,297,682	673,776,988	1,096,480,002	190,714,741	649,795,355	255,969,906	0	111,461,577	0	111,461,577	777,405,571	544,149,510	108,139,680	30,534,482
717	Kumi Municipal Council	462,317,909	408,372,722	621,059,490	273,973,822	224,492,477	122,593,191	0	89,476,236	0	89,476,236	840,860,830	64,962,008	51,526,302	0
718	Lugazi Municipal Council	432,160,645	0	425,100,420	340,954,774	84,145,646	0	0	143,582,577	0	143,582,577	413,640,530	146,760,529	106,120,823	18,439,045
719	Makindye-Ssabagabo Municipal Co	1,064,340,826	0	596,735,855	263,722,822	333,013,033	0	0	300,888,164	0	300,888,164	885,770,257	345,446,464	297,661,785	11,309,979
720	Masindi Municipal Council	1,852,232,982	262,166,364	1,148,306,415	372,697,939	618,965,237	149,479,000	7,164,240	131,106,863	0	131,106,863	605,010,727	142,748,338	112,065,201	6,717,523
721	Mityana Municipal Council	1,465,109,428	534,046,438	1,078,774,789	297,546,311	220,667,477	560,561,000	0	128,080,067	0	128,080,067	690,181,441	155,566,042	96,290,383	32,481,819
722	Moroto Municipal Council	734,112,845	406,738,368	525,679,661	79,627,323	257,140,561	188,911,778	0	66,034,729	0	66,034,729	259,809,318	33,535,768	20,436,032	0
723	Mubende Municipal Council	1,600,963,284	534,748,788	1,405,141,994	270,674,394	914,529,522	219,938,078	0	145,200,156	0	145,200,156	385,719,278	129,343,278	106,546,477	0
724	Mukono Municipal Council	3,352,680,062	0	888,096,527	439,025,475	437,029,032	0	12,042,020	167,302,885	0	167,302,885	1,756,455,406	219,187,318	142,917,836	50,208,203
725	Nansana Municipal Council	1,789,673,544	346,149,980	1,488,050,416	461,693,619	941,961,376	84,395,421	0	384,243,614	0	384,243,614	1,521,847,040	458,727,379	400,210,195	8,445,008
726	Nebbi Municipal Council	498,793,832	37,584,078	328,427,274	215,838,786	112,588,488	0	0	89,566,648	0	89,566,648	714,436,245	12,915,095	0	0
727	Njeru Municipal Council	1,462,345,793	0	1,212,177,085	494,457,583	675,719,502	42,000,000	0	181,256,057	0	181,256,057	778,836,453	213,643,024	164,702,758	16,374,707
728	Ntungamo Municipal Council	519,119,457	0	357,004,963	110,755,241	246,249,722	0	0	69,631,006	0	69,631,006	683,087,050	49,779,893	36,960,928	0
729	Rukungiri Municipal Council	1,920,320,878	0	423,119,764	155,963,613	267,156,151	0	0	80,562,963	0	80,562,963	1,064,587,667	87,127,711	58,908,759	9,121,797
730	Sheema Municipal Council	2,423,823,661	279,190,236	1,228,079,170	364,272,110	701,088,067	156,316,906	6,402,087	111,545,149	0	111,545,149	1,407,947,154	126,704,446	97,595,245	5,035,677
731	Tororo Municipal Council	2,167,854,321	117,020,192	313,894,414	303,610,313	909,617	0	9,374,484	257,814,072	165,163,616	92,650,456	720,330,047	69,329,762	51,322,554	0
601	Arua city	3,842,835,654	1,164,992,280	2,847,173,871	1,513,778,009	762,949,119	557,795,000	12,651,743	596,138,898	250,000,000	346,138,898	2,151,239,562	448,903,117	369,710,958	24,889,451
602	Fort-Portal city	2,694,162,041	632,486,424	2,493,536,062	450,870,739	1,041,610,352	990,003,750	11,051,221	132,884,751	0	132,884,751	1,812,170,633	463,886,287	144,468,375	3,626,622
603	Gulu city	3,123,852,855	1,438,120,614	2,822,861,443	621,644,647	1,286,696,295	898,134,207	16,386,293	219,588,453	0	219,588,453	1,061,548,459	489,943,757	188,253,614	15,865,934
604	Hoima city	1,657,327,632	635,729,556	1,841,200,437	336,063,075	898,845,199	599,509,000	6,783,163	141,492,648	0	141,492,648	646,397,094	177,214,125	124,796,822	16,698,601
605	Jinja city	4,214,137,410	959,720,556	2,676,943,774	740,483,810	616,480,987	1,296,733,305	23,245,672	2,206,405,094	1,968,219,326	238,185,768	5,026,882,237	412,707,763	334,976,116	20,144,624
606	Lira city	2,553,484,433	493,333,456	2,991,314,481	791,364,147	1,387,880,657	793,778,000	18,291,676	1,080,051,472	851,223,247	228,828,225	726,814,186	343,827,045	204,238,299	35,843,152
607	Masaka city	4,775,111,602	975,977,592	2,301,112,506	625,535,574	844,416,495	823,538,906	7,621,532	206,778,039	0	206,778,039	1,400,460,924	489,543,543	199,902,988	13,278,249
608	Mbale city	4,004,273,764	853,219,158	4,530,692,822	1,159,566,910	2,480,729,960	888,643,000	1,752,952	270,277,210	0	270,277,210	3,144,905,385	435,658,071	291,666,706	3,587,123
609	Mbarara city	5,488,496,260	1,510,383,624	2,425,553,914	651,970,846	784,500,243	965,303,646	23,779,179	183,527,125	0	183,527,125	1,326,768,180	710,507,204	189,514,410	101,069,700
610	Soroti city	2,948,434,644	747,368,664	1,863,027,879	325,160,958	1,135,826,769	394,418,620	7,621,532	1,011,405,024	851,223,247	160,181,777	1,291,507,672	164,336,939	125,856,202	4,853,247
	Total	**430,844,800,479**	**66,569,352,624**	**340,916,943,370**	**158,975,488,249**	**146,367,114,763**	**34,967,590,220**	**606,750,138**	**176,938,108,356**	**124,918,181,011**	**52,019,927,345**	**500,134,610,333**	**95,926,570,380**	**49,270,812,189**	**3,805,777,392**

ANNEX 2: LOCAL GOVERNMENT IPFS FOR FY 2022/23

Vote Code	Local Government							NATURAL RESOURCE, ENVIRONMENT, CLIMATE CHANGE ,LAND AND WATER MANAGEMENT					
		o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	*o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)*	*o/w Primary Healthcare - DHO allocation*	**Health - Development Conditional Grant**	*o/w Health Development - Facility upgrades*	*o/w Health Development - Formula and performance part*	**Water and Environment - Non Wage Recurrent Conditional Grant**	*o/w Rural Water & Sanitation - Non Wage Recurrent*	*o/w Natural Resources & Environment - Non Wage Recurrent*	**Support Services Grant - Urban Water**	**Water and Environment - Development Conditional Grant**	**Transitional Development - Water**
801	Abim District	409,881,618	0	56,704,760	213,314,283	0	213,314,283	84,268,925	66,347,114	17,921,811	0	469,655,639	19,801,980
802	Adjumani District	459,409,537	0	97,955,241	475,943,782	150,000,014	325,943,768	151,734,186	111,479,590	40,254,596	0	738,293,893	19,801,980
803	Agago District	0	488,852,489	85,795,074	774,907,408	510,000,000	264,907,408	117,717,728	89,982,335	27,735,392	0	523,265,016	19,801,980
804	Alebtong District	0	0	61,165,746	1,578,408,110	1,335,217,391	243,190,719	108,413,219	83,978,785	24,434,434	0	442,857,950	0
805	Amolatar District	0	443,679,027	44,263,866	1,563,718,109	1,365,217,391	198,500,718	73,501,051	60,537,556	12,963,495	0	294,190,807	0
806	Amudat District	0	319,182,927	48,106,913	268,447,023	0	268,447,023	81,524,222	62,686,749	18,837,473	0	587,163,910	19,801,980
807	Amuria District	399,506,473	0	53,801,680	2,251,013,879	2,040,434,782	210,579,097	89,837,758	69,451,166	20,386,592	0	591,072,836	0
808	Amuru District	0	0	71,262,405	362,116,561	150,000,000	212,116,561	115,678,957	88,495,122	27,183,835	0	457,826,467	19,801,980
809	Apac District	401,736,952	0	44,673,198	338,161,110	150,000,000	188,161,110	75,423,390	62,009,666	13,413,723	0	470,817,573	0
810	Arua District	0	264,679,580	42,287,721	183,684,549	0	183,684,549	71,715,130	57,835,729	13,879,401	0	553,744,218	0
811	Budaka District	0	0	53,875,863	417,668,180	150,000,000	267,668,180	83,510,881	65,583,098	17,927,782	0	564,734,125	0
812	Bududa District	581,385,169	0	63,197,217	609,480,325	330,000,000	279,480,325	106,832,190	80,701,828	26,130,361	0	693,733,287	19,801,980
813	Bugiri District	508,569,173	0	91,265,831	377,424,995	0	377,424,995	137,732,446	100,186,048	37,546,398	0	1,020,606,032	19,801,980
814	Bugweri District	0	0	53,840,051	540,860,900	330,000,000	210,860,900	65,428,453	54,072,043	11,356,410	0	546,592,859	19,801,980
815	Buhweju District	0	0	46,845,283	1,512,776,369	1,335,217,391	177,558,978	73,686,475	61,349,092	12,337,383	0	496,582,743	19,801,980
816	Buikwe District	601,116,890	306,211,608	46,283,578	149,847,461	0	149,847,461	68,949,218	53,854,784	15,094,434	0	494,647,433	19,801,980
817	Bukedea District	0	0	50,963,285	1,279,744,793	1,005,217,391	274,527,402	97,097,504	74,743,672	22,353,831	0	688,326,357	0
818	Bukomansimbi District	0	0	40,582,272	111,553,943	0	111,553,943	65,612,511	55,027,896	10,584,615	0	344,610,271	19,801,980
819	Bukwo District	0	0	51,873,562	3,253,015,513	3,075,652,173	177,363,340	68,980,089	55,265,160	13,714,929	0	356,617,534	19,801,980
820	Bulambuli District	0	0	65,319,870	1,678,045,949	1,365,217,391	312,828,558	90,639,808	71,326,792	19,313,016	0	606,864,943	0
821	Buliisa District	338,052,708	0	38,798,205	1,539,940,953	1,335,217,391	204,723,562	69,431,854	57,510,986	11,920,868	0	489,578,932	19,801,980
822	Bundibugyo District	425,216,658	0	68,591,363	2,636,915,669	2,370,434,782	266,480,887	87,774,887	71,874,672	15,900,215	0	559,021,075	19,801,980
823	Bunyangabu District	0	0	49,864,182	366,841,684	150,000,000	216,841,684	61,377,951	52,042,388	9,335,563	0	355,989,914	19,801,980
824	Bushenyi District	0	446,433,087	55,219,381	354,721,290	150,000,000	204,721,290	75,804,953	60,986,460	14,818,493	0	303,323,499	0
825	Busia District	601,389,162	201,819,010	67,818,404	1,447,126,405	1,155,217,391	291,909,014	110,203,789	80,415,735	29,788,055	0	773,702,836	19,801,980
826	Butaleja District	502,434,608	0	64,610,032	283,965,157	0	283,965,157	94,322,470	71,914,082	22,408,388	0	757,285,570	0
827	Butambala District	338,660,472	0	41,203,561	294,958,247	150,000,000	144,958,247	54,584,906	46,519,389	8,065,518	0	218,036,508	19,801,980
828	Butebo District	0	110,000,000	37,211,656	303,246,662	150,000,000	153,246,662	57,475,010	48,518,329	8,956,681	0	475,346,008	0
829	Buvuma District	0	0	45,434,065	2,943,055,721	2,745,652,173	197,403,548	72,473,575	56,154,735	16,318,840	0	473,699,384	19,801,980
830	Buyende District	0	0	85,842,127	358,121,474	0	358,121,474	141,853,318	104,048,385	37,804,933	0	969,237,846	19,801,980
831	Dokolo District	0	0	48,377,014	1,577,716,133	1,335,217,391	242,498,742	82,710,228	63,887,817	18,822,412	0	348,861,759	0
832	Gomba District	0	0	52,008,906	1,351,430,754	1,155,217,391	196,213,363	83,611,171	68,235,205	15,375,966	0	391,784,597	19,801,980
833	Gulu District	0	0	50,865,988	1,023,907,123	855,217,391	168,689,732	75,801,236	62,478,055	13,323,181	0	300,967,403	19,801,980
834	Hoima District	0	0	53,673,169	268,152,702	0	268,152,702	91,754,369	73,259,476	18,494,893	0	615,116,139	19,801,980
835	Ibanda District	0	431,563,042	50,574,570	349,612,910	150,000,000	199,612,910	66,730,147	54,443,937	12,286,210	0	487,881,027	19,801,980
836	Iganga District	522,029,865	0	74,050,448	318,169,784	0	318,169,784	111,697,941	82,482,016	29,215,926	0	792,862,066	19,801,980
837	Isingiro District	0	0	108,668,662	615,922,478	150,000,000	465,922,478	172,657,959	128,434,015	44,223,945	0	1,000,194,990	19,801,980
838	Jinja District	0	442,839,492	70,322,650	229,849,601	0	229,849,601	75,535,899	60,071,921	15,463,978	0	588,124,231	19,801,980
839	Kaabong District	395,126,092	0	63,108,152	170,647,461	0	170,647,461	98,149,555	78,947,690	19,201,866	0	484,294,583	19,801,980
840	Kabale District	0	243,317,586	72,786,497	1,414,784,757	1,185,217,391	229,567,366	73,626,435	59,179,190	14,447,245	420,000,000	346,529,729	19,801,980
841	Kabarole District	0	0	52,377,790	2,285,284,575	2,040,434,782	244,849,793	82,004,178	63,680,773	18,323,405	0	537,356,270	19,801,980
842	Kaberamaido District	350,899,449	0	37,327,686	170,730,462	0	170,730,462	65,828,923	53,483,359	12,345,565	0	337,495,018	0
843	Kagadi District	501,386,745	0	72,314,471	799,548,783	480,000,000	319,548,783	121,497,159	90,431,536	31,065,623	0	784,313,047	19,801,980
844	Kakumiro District	0	0	76,437,116	2,659,359,417	2,280,000,000	379,359,417	141,786,044	105,111,721	36,674,324	0	897,653,802	19,801,980
845	Kalaki District	0	307,593,209	36,074,814	177,071,611	0	177,071,611	64,934,694	53,998,368	10,936,326	0	398,277,399	0
846	Kalangala District	0	0	40,152,691	304,682,520	180,000,000	124,682,520	57,016,860	45,885,168	11,131,692	0	281,889,123	19,801,980
847	Kaliro District	0	0	59,776,801	753,507,450	480,000,000	273,507,450	99,837,595	73,702,654	26,134,941	0	759,670,295	19,801,980
848	Kalungu District	0	433,394,426	47,446,381	314,592,787	150,000,000	164,592,787	67,152,065	55,910,095	11,241,970	0	284,067,872	19,801,980
849	Kamuli District	636,778,914	288,034,959	99,938,992	487,205,875	150,000,000	337,205,875	152,115,759	107,705,920	44,409,839	0	1,048,990,516	19,801,980
850	Kamwenge District	435,849,089	0	70,949,525	786,508,913	480,000,000	306,508,913	109,244,558	83,933,819	25,310,738	0	721,053,969	19,801,980
851	Kanungu District	378,520,568	300,000,000	84,635,335	594,692,813	330,000,000	264,692,813	95,265,646	76,287,767	18,977,879	0	413,934,098	19,801,980
852	Kapchorwa District	577,514,930	0	37,712,722	468,350,393	330,000,000	138,350,393	48,481,790	43,103,179	5,378,611	0	250,877,242	19,801,980
853	Kapelebyong District	0	0	38,673,801	1,017,347,015	855,217,391	162,129,624	68,098,325	51,635,083	16,463,242	0	294,035,931	19,801,980
854	Karenga District	0	0	37,236,475	107,900,233	0	107,900,233	67,829,939	54,938,327	12,891,612	0	256,081,005	19,801,980
855	Kasanda District	0	0	64,780,740	3,405,003,203	3,135,217,391	269,785,812	109,411,671	82,802,721	26,608,950	0	698,054,638	19,801,980
856	Kasese District	384,885,540	136,804,755	137,671,745	1,778,692,623	1,335,217,391	443,475,232	171,547,196	125,225,780	46,321,416	0	995,002,116	19,801,980
857	Katakwi District	413,512,915	0	53,959,315	1,201,760,380	1,005,217,391	196,542,989	97,506,274	69,562,506	27,943,769	0	398,961,710	0
858	Kayunga District	443,256,744	0	67,084,455	498,997,020	150,000,000	348,997,020	128,961,760	92,456,518	36,505,242	0	795,888,402	19,801,980
859	Kazo District	0	0	48,579,011	2,164,206,408	1,890,434,782	273,771,626	85,662,265	68,286,115	17,376,150	0	574,004,158	19,801,980
860	Kibaale District	0	0	42,371,333	2,178,391,432	1,950,000,000	228,391,432	80,682,182	65,054,964	15,627,218	0	579,594,068	19,801,980
861	Kiboga District	468,219,177	0	53,100,775	534,978,906	330,000,000	204,978,906	75,009,430	59,112,444	15,896,986	0	331,401,301	19,801,980

ANNEX 2: LOCAL GOVERNMENT IPFS FOR FY 2022/23

Vote Code	Local Government							NATURAL RESOURCE, ENVIRONMENT, CLIMATE CHANGE ,LAND AND WATER MANAGEMENT					
		o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	*o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)*	*o/w Primary Healthcare - DHO allocation*	**Health - Development Conditional Grant**	*o/w Health Development - Facility upgrades*	*o/w Health Development - Formula and performance part*	**Water and Environment - Non Wage Recurrent Conditional Grant**	*o/w Rural Water & Sanitation - Non Wage Recurrent*	*o/w Natural Resources & Environment - Non Wage Recurrent*	**Support Services Grant - Urban Water**	**Water and Environment - Development Conditional Grant**	**Transitional Development - Water**
862	Kibuku District	0	0	52,053,473	596,688,224	330,000,000	266,688,224	93,442,358	68,310,070	25,132,288	0	711,504,572	0
863	Kikuube District	0	0	75,746,804	387,618,612	0	387,618,612	140,998,100	105,719,655	35,278,445	0	896,492,987	19,801,980
864	Kiruhura District	0	268,142,985	47,538,899	712,290,034	480,000,000	232,290,034	92,122,034	70,813,745	21,308,290	0	563,629,970	19,801,980
865	Kiryandongo District	377,294,277	0	67,188,493	299,679,748	0	299,679,748	122,444,609	92,219,463	30,225,146	0	684,770,588	19,801,980
866	Kisoro District	451,469,863	157,597,519	85,485,467	464,945,325	150,000,000	314,945,325	112,647,661	89,196,366	23,451,296	0	673,018,009	19,801,980
867	Kitagwenda District	0	0	41,215,221	254,896,630	0	254,896,630	73,028,182	58,830,224	14,197,958	0	348,192,265	19,801,980
868	Kitgum District	518,605,984	196,322,118	61,673,394	205,912,235	0	205,912,235	104,483,444	82,253,547	22,229,897	0	424,731,268	19,801,980
869	Koboko District	381,022,112	0	46,668,870	383,753,467	150,000,000	233,753,467	78,835,237	63,811,503	15,023,735	0	506,240,929	0
870	Kole District	0	0	47,908,521	439,692,477	150,000,000	289,692,477	98,517,552	75,825,166	22,692,386	0	656,342,918	0
871	Kotido District	0	0	53,101,506	193,055,332	0	193,055,332	92,891,084	69,616,232	23,274,852	0	539,001,731	19,801,980
872	Kumi District	485,506,385	173,409,049	51,333,102	250,040,141	0	250,040,141	92,593,179	70,294,978	22,298,202	0	595,992,350	0
873	Kwania District	0	0	46,765,017	227,851,179	0	227,851,179	85,893,271	67,218,581	18,674,690	0	550,965,127	19,801,980
874	Kween District	0	0	51,511,046	695,817,989	510,000,000	185,817,989	65,734,150	54,592,001	11,142,149	0	314,366,667	19,801,980
875	Kyankwanzi District	0	0	55,965,419	3,422,828,877	3,135,217,391	287,611,486	107,687,379	80,280,458	27,406,921	0	661,571,041	19,801,980
876	Kyegegwa District	465,044,300	0	70,415,484	2,410,547,337	1,950,000,000	460,547,337	155,033,532	115,031,517	40,002,015	0	962,173,883	19,801,980
877	Kyenjojo District	441,198,551	0	75,787,898	2,643,818,409	2,280,000,000	363,818,409	144,221,083	105,840,587	38,380,496	400,000,000	877,235,834	19,801,980
878	Kyotera District	413,013,694	0	73,722,484	254,743,236	0	254,743,236	89,863,819	69,643,846	20,219,973	0	552,783,634	19,801,980
879	Lamwo District	0	0	61,099,956	1,223,773,492	1,005,217,391	218,556,101	115,606,119	90,567,905	25,038,214	0	469,426,990	19,801,980
880	Lira District	0	0	45,151,853	2,070,681,227	1,800,000,000	270,681,227	90,387,053	70,133,393	20,253,659	480,000,000	398,195,092	0
881	Luuka District	0	0	70,268,180	392,312,508	150,000,000	242,312,508	93,790,342	70,737,733	23,052,609	0	639,939,044	19,801,980
882	Luwero District	399,272,062	116,799,072	102,020,564	520,252,886	150,000,000	370,252,886	141,410,828	100,991,084	40,419,744	0	815,981,846	19,801,980
883	Lwengo District	0	0	57,350,424	1,224,077,714	1,005,217,391	218,860,323	95,125,953	70,839,214	24,286,739	0	622,888,555	19,801,980
884	Lyantonde District	494,731,325	0	44,106,188	1,138,200,416	1,005,217,391	132,983,025	60,116,578	49,593,486	10,523,092	0	456,927,989	19,801,980
885	Madi-Okollo District	0	0	58,074,006	253,196,335	0	253,196,335	106,753,215	80,937,413	25,815,801	0	694,402,616	19,801,980
886	Manafwa District	0	0	40,699,689	351,732,725	150,000,000	201,732,725	66,011,256	54,129,380	11,881,876	0	494,387,753	19,801,980
887	Maracha District	0	260,331,524	52,323,137	1,425,559,677	1,185,217,391	240,342,286	77,278,845	61,660,729	15,618,116	0	447,562,047	0
888	Masaka District	0	0	38,409,578	155,531,836	0	155,531,836	69,866,805	52,983,915	16,882,890	0	412,197,757	19,801,980
889	Masindi District	376,709,372	0	57,178,586	251,712,687	0	251,712,687	109,903,303	82,839,698	27,063,605	0	452,526,926	19,801,980
890	Mayuge District	0	454,455,704	107,840,151	1,744,983,507	1,335,217,391	409,766,116	162,746,955	117,535,354	45,211,602	0	1,121,664,020	19,801,980
891	Mbale District	0	0	61,510,023	283,309,663	0	283,309,663	91,062,237	70,322,479	20,739,758	400,000,000	689,809,354	19,801,980
892	Mbarara District	0	0	43,803,519	210,289,334	0	210,289,334	72,056,515	59,177,019	12,879,496	0	517,794,851	0
893	Mitooma District	0	0	48,033,195	725,169,294	510,000,000	215,169,294	73,349,777	60,713,499	12,636,278	0	336,703,799	19,801,980
894	Mityana District	444,117,540	0	65,963,225	407,408,969	150,000,000	257,408,969	93,164,143	73,059,046	20,105,098	0	555,665,820	19,801,980
895	Moroto District	0	0	47,589,850	112,273,588	0	112,273,588	86,081,016	68,780,149	17,300,867	400,000,000	447,550,526	19,801,980
896	Moyo District	314,261,590	0	54,609,517	1,211,317,775	1,035,217,391	176,100,384	61,372,961	52,360,477	9,012,483	0	245,086,151	0
897	Mpigi District	0	305,566,172	59,344,469	232,634,493	0	232,634,493	92,909,387	71,089,352	21,820,034	0	543,516,313	19,801,980
898	Mubende District	0	0	75,993,908	2,458,703,724	2,100,000,000	358,703,724	140,808,102	105,018,816	35,789,286	0	835,955,997	19,801,980
899	Mukono District	426,998,468	209,375,987	86,299,555	345,987,012	0	345,987,012	154,287,177	113,046,599	41,240,578	0	886,409,339	19,801,980
900	Nabilatuk District	0	0	40,106,467	190,010,548	0	190,010,548	70,399,500	55,981,518	14,417,983	0	493,507,944	19,801,980
901	Nakapiripirit District	0	0	45,686,046	159,203,147	0	159,203,147	86,583,157	65,779,529	20,803,627	0	570,788,050	19,801,980
902	Nakaseke District	364,793,083	61,629,973	57,955,803	386,306,456	150,000,000	236,306,456	107,578,706	77,030,430	30,548,276	0	500,471,912	19,801,980
903	Nakasongola District	0	0	62,059,816	380,288,599	150,000,000	230,288,599	103,893,953	74,829,514	29,064,439	0	537,289,217	19,801,980
904	Namayingo District	0	0	74,034,672	734,121,954	510,000,000	224,121,954	96,239,307	75,311,755	20,927,552	0	675,484,216	19,801,980
905	Namisindwa District	0	0	58,354,287	236,547,611	0	236,547,611	88,450,813	70,702,110	17,748,703	0	636,480,799	19,801,980
906	Namutumba District	0	0	72,093,871	485,645,650	150,000,000	335,645,650	105,416,147	76,049,422	29,366,725	0	787,312,584	19,801,980
907	Napak District	0	239,532,597	57,993,221	170,831,115	0	170,831,115	118,747,956	85,363,101	33,384,855	0	566,368,538	19,801,980
908	Nebbi District	516,590,062	210,442,843	60,900,193	358,535,064	150,000,000	208,535,064	92,297,674	72,398,209	19,899,465	0	696,118,805	0
909	Ngora District	0	290,903,109	41,092,991	191,007,066	0	191,007,066	72,143,934	55,875,184	16,268,750	0	311,084,432	0
910	Ntoroko District	0	0	33,308,607	455,778,763	330,000,000	125,778,763	61,546,289	47,235,517	14,310,772	0	207,575,517	19,801,980
911	Ntungamo District	434,051,657	0	82,216,414	2,778,218,485	2,370,434,782	407,783,703	137,228,560	104,283,057	32,945,503	0	825,434,923	19,801,980
912	Nwoya District	420,048,367	0	62,861,911	616,814,490	330,000,000	286,814,490	125,541,055	96,985,772	28,555,283	0	722,310,357	19,801,980
913	Obongi District	0	0	47,072,381	211,571,368	0	211,571,368	74,227,135	58,543,289	15,683,846	0	323,280,158	19,801,980
914	Omoro District	0	0	52,998,793	727,798,457	510,000,000	217,798,457	75,450,476	60,780,425	14,670,051	0	340,177,999	19,801,980
915	Otuke District	0	0	44,473,359	317,605,207	150,000,000	167,605,207	75,409,991	60,029,219	15,380,773	0	294,002,466	0
916	Oyam District	0	372,278,134	72,886,855	3,640,528,888	3,315,217,391	325,311,497	142,395,074	104,815,748	37,579,326	0	876,154,535	19,801,980
917	Pader District	0	0	73,373,970	1,395,657,801	1,155,217,391	240,440,410	103,357,097	80,669,225	22,687,872	0	445,058,364	19,801,980
918	Pakwach District	0	0	51,275,121	216,749,110	0	216,749,110	75,541,669	60,423,751	15,117,918	0	582,634,570	0
919	Pallisa District	534,426,309	0	63,401,444	310,676,956	0	310,676,956	112,561,884	80,263,176	32,298,707	0	837,005,212	0
920	Rakai District	417,043,987	0	74,483,415	398,900,282	150,000,000	248,900,282	115,808,687	82,854,078	32,954,609	0	713,695,304	19,801,980
921	Rubanda District	0	0	62,111,472	355,050,710	150,000,000	205,050,710	73,956,114	60,564,541	13,391,573	0	475,413,294	19,801,980
922	Rubirizi District	0	0	41,854,484	1,524,369,563	1,335,217,391	189,152,172	65,013,250	54,783,890	10,229,360	0	428,825,941	19,801,980

ANNEX 2: LOCAL GOVERNMENT IPFS FOR FY 2022/23

Vote Code	Local Government							NATURAL RESOURCE, ENVIRONMENT, CLIMATE CHANGE ,LAND AND WATER MANAGEMENT					
		o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	*o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)*	*o/w Primary Healthcare - DHO allocation*	**Health - Development Conditional Grant**	*o/w Health Development - Facility upgrades*	*o/w Health Development - Formula and performance part*	**Water and Environment - Non Wage Recurrent Conditional Grant**	*o/w Rural Water & Sanitation - Non Wage Recurrent*	*o/w Natural Resources & Environment - Non Wage Recurrent*	**Support Services Grant - Urban Water**	**Water and Environment - Development Conditional Grant**	**Transitional Development - Water**
923	Rukiga District	0	0	51,752,792	111,949,019	0	111,949,019	52,772,894	46,283,450	6,489,444	0	214,831,167	19,801,980
924	Rukungiri District	0	505,967,194	109,609,336	582,413,128	330,000,000	252,413,128	105,087,377	83,282,458	21,804,919	0	418,815,033	19,801,980
925	Rwampara District	0	0	48,117,231	389,965,062	180,000,000	209,965,062	66,471,420	55,639,574	10,831,846	0	301,826,773	19,801,980
926	Sembabule District	0	0	71,876,564	396,205,256	150,000,000	246,205,256	126,140,658	93,459,041	32,681,617	0	686,237,671	19,801,980
927	Serere District	0	0	61,226,719	780,566,291	480,000,000	300,566,291	112,287,350	85,406,088	26,881,263	0	591,411,050	0
928	Sheema District	319,067,071	0	44,575,817	664,677,685	480,000,000	184,677,685	52,213,117	44,780,385	7,432,733	0	316,600,668	0
929	Sironko District	0	0	59,666,879	1,495,456,634	1,185,217,391	310,239,243	90,198,591	66,780,646	23,417,945	0	480,074,775	19,801,980
930	Soroti District	0	0	49,512,135	261,104,799	0	261,104,799	93,858,512	68,590,780	25,267,732	0	645,071,385	0
931	Terego District	0	176,453,053	61,420,389	231,403,203	0	231,403,203	100,563,858	77,731,204	22,832,654	0	751,723,108	0
932	Tororo District	497,758,797	101,954,273	108,573,445	749,253,371	330,000,000	419,253,371	153,100,358	109,695,679	43,404,678	0	1,039,737,098	19,801,980
933	Wakiso District	0	720,051,083	136,250,138	1,739,500,886	1,185,217,391	554,283,495	134,510,020	99,927,981	34,582,040	400,000,000	755,907,445	19,801,980
934	Yumbe District	605,797,872	0	152,328,423	2,628,096,938	2,100,000,000	528,096,938	264,772,599	193,085,231	71,687,369	0	1,491,686,005	0
935	Zombo District	0	296,325,384	59,853,686	1,228,078,651	1,005,217,391	222,861,260	87,973,463	69,142,819	18,830,644	0	543,352,162	0
701	Apac Municipal Council	0	0	14,790,911	0	0	0	0	0	0	0	0	0
702	Bugiri Municipal Council	0	0	13,251,033	196,306,378	0	196,306,378	0	0	0	0	0	0
703	Bushenyi- Ishaka Municipal Council	0	0	15,670,676	118,373,169	0	118,373,169	0	0	0	0	0	0
704	Busia Municipal Council	0	0	14,566,743	374,462,463	0	374,462,463	0	0	0	0	0	0
705	Entebbe Municipal Council	0	0	19,671,201	315,250,740	0	315,250,740	0	0	0	0	0	0
706	Ibanda Municipal Council	0	0	28,343,093	152,919,861	0	152,919,861	0	0	0	0	0	0
707	Iganga Municipal Council	0	0	17,545,783	173,659,418	0	173,659,418	0	0	0	0	0	0
708	Kabale Municipal Council	0	0	18,115,235	148,267,156	0	148,267,156	0	0	0	0	0	0
709	Kamuli Municipal Council	0	0	17,474,304	388,956,517	0	388,956,517	0	0	0	0	0	0
710	Kapchorwa Municipal Council	0	0	17,357,419	107,474,961	0	107,474,961	0	0	0	0	0	0
711	Kasese Municipal Council	0	368,546,414	25,555,774	308,337,831	180,000,000	128,337,831	0	0	0	0	0	0
712	Kira Municipal Council	0	0	41,625,786	978,454,381	0	978,454,381	0	0	0	0	0	0
713	Kisoro Municipal Council	0	0	11,847,184	0	0	0	0	0	0	0	0	0
714	Kitgum Municipal Council	0	0	14,554,812	271,192,325	0	271,192,325	0	0	0	0	0	0
715	Koboko Municipal Council	0	0	15,015,018	3,014,911,507	2,655,217,391	359,694,116	0	0	0	0	0	0
716	Kotido Municipal Council	382,625,250	0	22,850,098	141,825,354	0	141,825,354	0	0	0	0	0	0
717	Kumi Municipal Council	0	0	13,435,706	240,392,460	0	240,392,460	0	0	0	0	0	0
718	Lugazi Municipal Council	0	0	22,200,661	381,077,904	0	381,077,904	0	0	0	0	0	0
719	Makindye-Ssabagabo Municipal Co	0	0	36,474,699	563,982,340	0	563,982,340	0	0	0	0	0	0
720	Masindi Municipal Council	0	0	23,965,615	328,234,997	0	328,234,997	0	0	0	0	0	0
721	Mityana Municipal Council	0	0	26,793,840	93,326,003	0	93,326,003	0	0	0	0	0	0
722	Moroto Municipal Council	0	0	13,099,736	0	0	0	0	0	0	0	0	0
723	Mubende Municipal Council	0	0	22,796,801	741,645,173	0	741,645,173	0	0	0	0	0	0
724	Mukono Municipal Council	0	0	26,061,278	563,489,088	0	563,489,088	0	0	0	0	0	0
725	Nansana Municipal Council	0	0	50,072,176	506,602,530	0	506,602,530	0	0	0	0	0	0
726	Nebbi Municipal Council	0	0	12,915,095	0	0	0	0	0	0	0	0	0
727	Njeru Municipal Council	0	0	32,565,559	276,270,302	0	276,270,302	0	0	0	0	0	0
728	Ntungamo Municipal Council	0	0	12,818,965	50,130,329	0	50,130,329	0	0	0	0	0	0
729	Rukungiri Municipal Council	0	0	19,097,155	57,802,629	0	57,802,629	0	0	0	0	0	0
730	Sheema Municipal Council	0	0	24,073,524	301,156,254	180,000,000	121,156,254	0	0	0	0	0	0
731	Tororo Municipal Council	0	0	18,007,208	101,435,772	0	101,435,772	0	0	0	0	0	0
601	Arua city	0	0	54,302,708	302,100,482	0	302,100,482	0	0	0	0	0	0
602	Fort-Portal city	0	278,497,915	37,293,375	136,229,089	0	136,229,089	0	0	0	0	0	0
603	Gulu city	0	242,801,190	43,023,020	302,090,366	0	302,090,366	0	0	0	0	0	0
604	Hoima city	0	0	35,718,702	154,339,070	0	154,339,070	0	0	0	0	0	0
605	Jinja city	0	0	57,587,024	231,212,994	0	231,212,994	0	0	0	0	0	0
606	Lira city	0	60,000,000	43,745,594	1,998,221,368	1,800,000,000	198,221,368	0	0	0	0	0	0
607	Masaka city	0	232,243,213	44,119,094	1,080,644,562	855,217,391	225,427,171	0	0	0	0	0	0
608	Mbale city	0	89,678,074	50,726,167	289,527,556	0	289,527,556	0	0	0	0	0	0
609	Mbarara city	0	373,026,614	46,896,480	219,041,473	0	219,041,473	0	0	0	0	0	0
610	Soroti city	0	0	33,627,490	239,403,581	0	239,403,581	0	0	0	0	0	0
	Total	**21,556,787,426**	**11,926,736,388**	**9,366,456,985**	**132,410,957,739**	**88,600,000,000**	**43,810,957,739**	**13,000,000,000**	**10,000,000,000**	**3,000,000,000**	**2,500,000,000**	**77,000,000,000**	**2,000,000,000**

ANNEX 2: LOCAL GOVERNMENT IPFS FOR FY 2022/23

Vote Code	Local Government		HUMAN CAPITAL DEVELOPMENT		PUBLIC SECTOR TRANSFORMATION	Total	Total	Total	Total
		Transitional Development Grant - Sanitation (Water & Environment)	**Social Development Services - Non Wage Recurrent Conditional Grant**	*o/w Social Development - Non Wage Recurrent*	**Pension**	**Total Grants**	**Total Wage Grants**	**Total Non-Wage Recurrent Grants**	**Total Development Grants**
801	Abim District	19,801,980	38,638,140	38,638,140	295,336,734	18,294,733,178	11,017,228,639	4,155,466,186	3,122,038,353
802	Adjumani District	19,801,980	53,233,774	53,233,774	1,199,608,790	34,333,666,897	18,833,571,677	6,556,934,737	8,943,160,482
803	Agago District	19,801,980	62,134,462	62,134,462	419,238,966	30,291,928,347	17,739,337,169	6,684,705,196	5,867,885,982
804	Alebtong District	0	53,284,834	53,284,834	764,096,406	25,552,496,252	14,318,995,792	5,593,868,900	5,639,631,561
805	Amolatar District	0	32,583,789	32,583,789	595,234,058	20,720,270,775	11,232,514,254	4,937,991,969	4,549,764,552
806	Amudat District	19,801,980	38,051,274	38,051,274	107,804,650	10,605,825,970	4,880,192,125	2,492,450,728	3,233,183,117
807	Amuria District	0	45,052,375	45,052,375	841,759,576	25,423,688,994	13,221,339,032	5,944,255,322	6,258,094,640
808	Amuru District	19,801,980	50,529,876	50,529,876	495,880,666	22,362,471,613	13,154,285,585	4,159,564,559	5,048,621,469
809	Apac District	0	29,633,443	29,633,443	3,860,567,697	23,307,999,433	13,794,807,912	7,218,447,366	2,294,744,155
810	Arua District	0	31,351,668	31,351,668	3,865,068,022	19,358,158,092	7,003,098,254	7,864,580,028	4,490,479,809
811	Budaka District	0	53,005,894	53,005,894	1,014,795,926	26,678,070,772	15,292,478,764	6,579,026,557	4,806,565,451
812	Bududa District	19,801,980	61,486,449	61,486,449	855,607,548	29,667,512,713	15,782,916,329	8,040,835,019	5,843,761,366
813	Bugiri District	19,801,980	90,213,968	90,213,968	1,240,734,020	34,684,737,935	21,351,460,470	8,101,248,798	5,232,028,666
814	Bugweri District	19,801,980	39,052,786	39,052,786	91,519,973	19,323,837,232	11,952,980,949	3,688,490,723	3,682,365,559
815	Buhweju District	19,801,980	30,282,589	30,282,589	326,141,852	17,868,934,918	9,296,856,485	3,417,518,842	5,154,559,591
816	Buikwe District	19,801,980	29,647,696	29,647,696	806,848,903	20,605,005,110	13,245,439,488	5,047,225,560	2,312,340,062
817	Bukedea District	0	52,840,679	52,840,679	1,022,723,612	29,817,851,284	17,371,991,398	7,353,237,643	5,092,622,244
818	Bukomansimbi District	19,801,980	28,319,458	28,319,458	483,818,619	17,373,951,448	11,384,293,805	3,886,740,091	2,102,917,552
819	Bukwo District	19,801,980	29,064,016	29,064,016	414,801,679	25,436,790,591	14,505,667,777	5,253,139,746	5,677,983,068
820	Bulambuli District	0	50,831,016	50,831,016	616,480,872	24,677,466,292	13,547,854,831	6,020,766,999	5,108,844,463
821	Buliisa District	19,801,980	29,343,713	29,343,713	163,084,024	16,052,788,443	9,170,631,495	2,903,124,594	3,979,032,353
822	Bundibugyo District	19,801,980	50,603,758	50,603,758	838,058,284	35,391,245,893	21,522,538,232	7,827,915,862	6,040,791,799
823	Bunyangabu District	19,801,980	34,047,907	34,047,907	232,287,454	19,263,788,186	12,187,266,456	3,864,260,498	3,212,261,231
824	Bushenyi District	0	33,610,827	33,610,827	2,768,044,770	29,288,052,557	18,131,598,629	7,995,315,357	3,161,138,571
825	Busia District	19,801,980	60,693,160	60,693,160	1,393,017,025	34,350,167,766	20,632,707,338	8,465,240,616	5,252,219,812
826	Butaleja District	0	63,988,583	63,988,583	1,400,775,464	33,209,022,304	20,535,878,514	8,157,119,925	4,516,023,866
827	Butambala District	19,801,980	20,638,713	20,638,713	546,003,614	20,314,901,476	14,714,564,494	3,860,789,290	1,739,547,692
828	Butebo District	0	27,112,332	27,112,332	265,332,236	17,074,582,488	10,261,449,537	4,220,916,473	2,592,216,478
829	Buvuma District	19,801,980	47,993,368	47,993,368	112,068,038	15,491,140,591	7,700,715,073	2,491,211,998	5,299,213,520
830	Buyende District	19,801,980	94,480,221	94,480,221	361,837,570	23,242,849,852	13,409,232,875	5,684,586,900	4,149,030,077
831	Dokolo District	0	38,810,512	38,810,512	856,708,445	23,035,600,870	13,369,434,699	5,027,755,253	4,638,410,917
832	Gomba District	19,801,980	35,470,892	35,470,892	424,739,553	20,037,364,112	12,613,069,429	4,644,420,005	2,779,874,678
833	Gulu District	19,801,980	28,710,653	28,710,653	3,467,384,396	25,794,939,406	16,237,624,242	6,059,654,392	3,497,660,772
834	Hoima District	19,801,980	42,717,859	42,717,859	1,868,471,381	20,356,160,364	12,226,099,975	5,156,852,714	2,973,207,676
835	Ibanda District	19,801,980	30,303,394	30,303,394	1,147,395,068	21,084,266,727	13,473,535,695	5,059,793,796	2,550,937,236
836	Iganga District	19,801,980	63,552,200	63,552,200	3,629,638,162	37,286,321,884	22,786,798,462	9,797,521,492	4,702,001,930
837	Isingiro District	19,801,980	86,505,161	86,505,161	1,241,907,126	49,442,406,548	25,282,682,774	9,544,102,542	14,615,621,232
838	Jinja District	19,801,980	46,719,907	46,719,907	2,583,024,558	32,111,556,682	20,988,202,590	7,250,397,790	3,872,956,302
839	Kaabong District	19,801,980	38,615,558	38,615,558	300,714,355	16,474,226,596	9,798,945,057	4,329,271,347	2,346,010,193
840	Kabale District	19,801,980	33,482,352	33,482,352	3,655,628,729	35,302,436,554	22,047,779,319	8,924,744,433	4,329,912,802
841	Kabarole District	19,801,980	38,473,987	38,473,987	2,531,400,958	23,938,695,041	13,036,391,028	5,776,816,519	5,125,487,494
842	Kaberamaido District	0	27,155,202	27,155,202	1,045,646,956	15,594,499,383	9,528,737,751	4,115,323,202	1,950,438,430
843	Kagadi District	19,801,980	74,902,755	74,902,755	279,245,498	33,225,151,677	19,859,948,516	7,727,327,813	5,637,875,348
844	Kakumiro District	19,801,980	86,023,032	86,023,032	277,116,660	25,717,015,158	12,455,458,142	5,602,238,078	7,659,318,938
845	Kalaki District	0	28,437,611	28,437,611	113,097,580	15,087,819,895	8,786,558,664	2,959,489,902	3,341,771,329
846	Kalangala District	19,801,980	35,353,150	35,353,150	311,896,682	13,831,829,937	9,174,901,247	2,008,103,539	2,648,825,151
847	Kaliro District	19,801,980	60,424,116	60,424,116	948,962,828	30,626,806,065	18,820,060,250	7,251,300,847	4,555,444,968
848	Kalungu District	19,801,980	32,605,916	32,605,916	724,130,180	23,475,597,974	15,660,646,716	5,654,833,774	2,160,117,484
849	Kamuli District	19,801,980	94,987,982	94,987,982	3,005,936,984	48,217,567,985	28,667,663,746	11,395,246,471	8,154,657,768
850	Kamwenge District	19,801,980	59,270,558	59,270,558	1,227,900,057	33,475,805,332	16,820,893,596	6,541,685,990	10,113,225,747
851	Kanungu District	19,801,980	52,046,258	52,046,258	1,661,090,287	37,924,505,858	26,150,447,386	9,299,975,581	2,474,082,892
852	Kapchorwa District	19,801,980	16,383,359	16,383,359	1,328,783,702	19,755,160,391	11,570,211,894	4,769,728,057	3,415,220,440
853	Kapelebyong District	19,801,980	23,316,094	23,316,094	91,216,065	14,164,024,111	7,827,875,224	2,865,621,655	3,470,527,232
854	Karenga District	19,801,980	19,022,185	19,022,185	53,592,684	10,053,845,914	6,090,394,086	1,889,936,778	2,073,515,050
855	Kasanda District	19,801,980	54,176,463	54,176,463	362,561,471	27,095,090,123	13,903,810,000	5,182,942,716	8,008,337,407
856	Kasese District	19,801,980	112,307,173	112,307,173	2,789,303,982	66,495,396,015	44,249,571,907	15,171,732,335	7,074,091,773
857	Katakwi District	0	39,118,246	39,118,246	1,227,113,138	28,360,991,062	15,197,290,408	6,901,611,736	6,262,088,917
858	Kayunga District	19,801,980	70,148,445	70,148,445	1,223,720,507	37,910,841,787	24,461,164,491	7,301,163,187	6,148,514,109
859	Kazo District	19,801,980	37,495,983	37,495,983	67,220,870	18,312,429,890	11,155,424,342	3,141,782,906	4,015,222,643
860	Kibaale District	19,801,980	37,081,111	37,081,111	1,385,108,933	22,469,317,782	11,610,541,832	4,551,307,463	6,307,468,487
861	Kiboga District	19,801,980	32,551,510	32,551,510	656,260,585	22,490,715,606	15,511,332,094	4,688,914,833	2,290,468,679

ANNEX 2: LOCAL GOVERNMENT IPFS FOR FY 2022/23

Vote Code	Local Government		HUMAN CAPITAL DEVELOPMENT		PUBLIC SECTOR TRANSFORMATION	Total	Total	Total	Total
		Transitional Development Grant - Sanitation (Water & Environment)	**Social Development Services - Non Wage Recurrent Conditional Grant**	*o/w Social Development - Non Wage Recurrent*	**Pension**	**Total Grants**	**Total Wage Grants**	**Total Non-Wage Recurrent Grants**	**Total Development Grants**
862	Kibuku District	0	52,886,476	52,886,476	556,033,905	22,814,810,141	13,255,938,513	5,142,106,074	4,416,765,553
863	Kikuube District	19,801,980	64,969,856	64,969,856	251,369,250	19,964,233,022	11,629,477,181	4,291,415,487	4,043,340,354
864	Kiruhura District	19,801,980	33,028,005	33,028,005	726,210,128	18,815,104,326	10,836,480,731	4,000,555,239	3,978,068,356
865	Kiryandongo District	19,801,980	54,524,683	54,524,683	358,584,839	28,776,828,563	14,486,944,297	5,207,927,530	9,081,956,737
866	Kisoro District	19,801,980	58,679,744	58,679,744	1,160,859,333	37,824,553,843	27,101,639,152	7,155,440,618	3,567,474,074
867	Kitagwenda District	19,801,980	32,345,788	32,345,788	132,326,700	18,598,218,014	12,111,773,249	3,372,260,323	3,114,184,442
868	Kitgum District	19,801,980	42,387,200	42,387,200	2,204,515,086	28,227,732,458	17,849,661,994	6,851,355,124	3,526,715,340
869	Koboko District	0	36,744,596	36,744,596	497,244,265	18,131,805,548	10,817,263,978	4,219,522,180	3,095,019,390
870	Kole District	0	49,314,832	49,314,832	909,724,685	24,299,737,756	15,369,291,805	5,008,191,811	3,922,254,140
871	Kotido District	19,801,980	37,905,578	37,905,578	374,681,628	13,077,752,257	7,127,814,367	2,706,498,023	3,243,439,867
872	Kumi District	0	45,818,966	45,818,966	3,116,419,214	28,482,106,205	15,379,753,366	9,126,993,343	3,975,359,496
873	Kwania District	19,801,980	39,300,688	39,300,688	185,613,415	22,354,912,004	15,829,851,242	4,149,350,457	2,375,710,305
874	Kween District	19,801,980	26,179,883	26,179,883	332,068,270	19,957,707,504	11,755,430,656	4,326,891,316	3,875,385,531
875	Kyankwanzi District	19,801,980	52,182,517	52,182,517	420,064,728	27,945,771,622	15,585,462,533	5,226,616,041	7,133,693,048
876	Kyegegwa District	19,801,980	74,774,566	74,774,566	431,962,211	27,256,631,101	12,638,686,715	5,834,524,930	8,783,419,455
877	Kyenjojo District	19,801,980	90,867,416	90,867,416	1,482,915,068	40,803,318,254	20,929,621,045	10,229,235,390	9,644,461,820
878	Kyotera District	19,801,980	45,039,063	45,039,063	416,561,202	31,772,848,453	21,289,483,990	6,649,056,672	3,834,307,790
879	Lamwo District	19,801,980	35,923,354	35,923,354	226,006,609	24,066,194,252	11,859,992,613	4,203,226,325	8,002,975,314
880	Lira District	0	41,936,023	41,936,023	3,477,638,265	31,895,381,628	18,514,305,302	8,138,084,304	5,242,992,022
881	Luuka District	19,801,980	54,208,621	54,208,621	508,715,803	27,678,305,707	16,954,405,177	6,027,951,710	4,695,948,820
882	Luwero District	19,801,980	86,261,845	86,261,845	2,184,506,489	58,295,783,255	38,900,434,550	11,772,016,204	7,623,332,501
883	Lwengo District	19,801,980	47,225,870	47,225,870	716,208,060	27,729,271,342	17,236,012,308	5,524,775,588	4,968,483,446
884	Lyantonde District	19,801,980	21,449,819	21,449,819	233,973,573	17,281,135,332	10,852,926,464	3,253,646,830	3,174,562,038
885	Madi-Okollo District	19,801,980	33,453,255	33,453,255	110,860,863	19,256,134,010	10,189,140,221	3,666,040,867	5,400,952,922
886	Manafwa District	19,801,980	35,609,235	35,609,235	1,346,291,111	25,563,638,801	14,397,490,319	6,686,282,656	4,479,865,826
887	Maracha District	0	41,715,030	41,715,030	897,169,660	25,301,899,798	15,018,422,530	5,997,817,913	4,285,659,355
888	Masaka District	19,801,980	22,794,440	22,794,440	3,430,600,358	15,354,080,274	8,163,929,098	5,411,715,612	1,778,435,563
889	Masindi District	19,801,980	42,097,187	42,097,187	1,613,461,861	22,963,447,992	14,457,348,557	5,476,241,790	3,029,857,645
890	Mayuge District	19,801,980	115,497,450	115,497,450	1,015,099,349	43,031,670,829	25,019,876,691	8,573,316,544	9,438,477,594
891	Mbale District	19,801,980	51,321,821	51,321,821	4,362,625,536	38,102,434,063	20,258,420,001	12,398,021,309	5,445,992,753
892	Mbarara District	0	28,815,698	28,815,698	3,574,190,827	25,139,940,124	15,121,898,110	6,966,656,403	3,051,385,610
893	Mitooma District	19,801,980	33,242,699	33,242,699	749,276,374	26,046,066,408	17,054,412,062	6,043,620,813	2,948,033,533
894	Mityana District	19,801,980	43,711,092	43,711,092	1,313,714,069	29,164,529,610	19,178,973,033	6,285,744,683	3,699,811,894
895	Moroto District	19,801,980	30,110,830	30,110,830	318,843,148	14,517,925,872	8,909,087,716	2,732,089,151	2,876,749,005
896	Moyo District	0	22,839,933	22,839,933	1,477,864,161	21,790,706,559	13,378,562,870	4,759,446,858	3,652,696,831
897	Mpigi District	19,801,980	48,384,955	48,384,955	2,682,788,316	28,055,577,702	17,681,276,338	7,314,003,753	3,060,297,611
898	Mubende District	19,801,980	77,506,169	77,506,169	1,763,712,281	31,562,216,270	15,516,604,697	7,013,837,186	9,031,774,387
899	Mukono District	19,801,980	82,409,134	82,409,134	3,273,045,943	46,406,372,077	29,155,834,243	11,239,005,339	6,011,532,495
900	Nabilatuk District	19,801,980	27,933,683	27,933,683	67,247,066	8,590,192,985	5,123,521,070	1,606,781,671	1,859,890,244
901	Nakapiripirit District	19,801,980	32,603,671	32,603,671	579,651,133	13,076,668,059	7,476,335,404	2,733,919,378	2,866,413,277
902	Nakaseke District	19,801,980	42,978,911	42,978,911	548,341,975	30,284,610,341	19,729,009,927	6,067,106,313	4,488,494,101
903	Nakasongola District	19,801,980	39,500,568	39,500,568	460,933,749	27,632,255,914	19,189,205,180	5,139,513,649	3,303,537,085
904	Namayingo District	19,801,980	55,697,814	55,697,814	296,382,446	24,168,422,491	15,530,132,668	4,669,190,666	3,969,099,156
905	Namisindwa District	19,801,980	50,549,400	50,549,400	358,824,230	27,040,049,966	16,331,630,003	7,033,291,687	3,675,128,276
906	Namutumba District	19,801,980	64,232,986	64,232,986	601,524,421	28,106,466,509	16,921,161,223	6,904,432,940	4,280,872,345
907	Napak District	19,801,980	44,907,662	44,907,662	107,248,514	16,085,927,009	9,396,193,226	3,223,376,289	3,466,357,494
908	Nebbi District	0	50,165,332	50,165,332	3,317,384,495	30,193,190,738	17,208,898,913	8,406,617,573	4,577,674,253
909	Ngora District	0	32,485,200	32,485,200	683,239,304	18,330,458,551	11,151,701,256	5,064,272,646	2,114,484,649
910	Ntoroko District	19,801,980	17,637,334	17,637,334	118,673,245	14,800,843,735	9,059,668,790	2,537,549,996	3,203,624,948
911	Ntungamo District	19,801,980	83,038,908	83,038,908	2,889,444,091	52,677,428,912	31,342,877,543	12,264,252,962	9,070,298,406
912	Nwoya District	19,801,980	57,154,276	57,154,276	335,476,160	21,140,677,597	11,417,822,052	3,870,648,199	5,852,207,345
913	Obongi District	19,801,980	12,519,874	12,519,874	55,157,720	13,444,590,738	7,606,103,461	1,696,256,128	4,142,231,149
914	Omoro District	19,801,980	35,369,779	35,369,779	316,394,845	22,321,330,553	15,100,052,904	3,853,833,066	3,367,444,583
915	Otuke District	0	28,383,585	28,383,585	254,464,036	16,777,535,341	10,375,825,631	3,492,352,694	2,909,357,016
916	Oyam District	19,801,980	78,546,708	78,546,708	1,627,490,682	39,249,647,377	21,493,907,086	9,308,419,125	8,447,321,166
917	Pader District	19,801,980	47,130,527	47,130,527	867,838,000	29,834,220,263	18,626,646,620	6,324,742,455	4,882,831,188
918	Pakwach District	0	39,750,219	39,750,219	132,700,475	18,235,447,006	11,552,516,791	3,661,210,154	3,021,720,061
919	Pallisa District	0	74,428,272	74,428,272	3,571,982,674	33,407,629,675	18,729,328,386	10,061,083,596	4,617,217,693
920	Rakai District	19,801,980	55,343,179	55,343,179	2,111,432,790	36,133,364,714	22,854,816,585	8,574,230,001	4,704,318,129
921	Rubanda District	19,801,980	36,689,366	36,689,366	583,176,036	25,593,984,601	17,290,811,618	5,201,104,907	3,102,068,075
922	Rubirizi District	19,801,980	25,809,736	25,809,736	317,647,669	18,260,988,035	11,255,081,398	3,334,200,783	3,671,705,854

ANNEX 2: LOCAL GOVERNMENT IPFS FOR FY 2022/23

Vote Code	Local Government		HUMAN CAPITAL DEVELOPMENT		PUBLIC SECTOR TRANSFORMATION	Total	Total	Total	Total
		Transitional Development Grant - Sanitation (Water & Environment)	**Social Development Services - Non Wage Recurrent Conditional Grant**	*o/w Social Development - Non Wage Recurrent*	**Pension**	**Total Grants**	**Total Wage Grants**	**Total Non-Wage Recurrent Grants**	**Total Development Grants**
923	Rukiga District	19,801,980	20,090,290	20,090,290	361,742,744	19,069,685,517	13,820,475,813	3,393,178,318	1,856,031,386
924	Rukungiri District	19,801,980	54,471,277	54,471,277	3,072,201,704	40,764,906,195	25,081,299,928	11,206,767,766	4,476,838,501
925	Rwampara District	19,801,980	27,760,933	27,760,933	332,392,494	18,183,786,002	13,656,629,641	3,046,443,670	1,480,712,690
926	Sembabule District	19,801,980	59,098,867	59,098,867	543,370,140	29,379,153,011	19,584,864,724	5,804,189,395	3,990,098,891
927	Serere District	0	68,058,587	68,058,587	897,856,690	31,634,535,419	19,914,235,140	7,028,763,093	4,691,537,187
928	Sheema District	0	23,493,450	23,493,450	1,070,038,541	25,349,013,416	17,039,315,326	5,677,195,466	2,632,502,624
929	Sironko District	19,801,980	51,441,460	51,441,460	1,806,876,725	34,491,466,355	19,048,029,531	9,470,122,175	5,973,314,649
930	Soroti District	0	43,250,548	43,250,548	3,227,660,310	23,863,751,843	12,192,866,208	7,868,362,907	3,802,522,728
931	Terego District	0	46,964,561	46,964,561	100,000,000	28,554,716,521	17,353,610,339	4,584,900,991	6,616,205,191
932	Tororo District	19,801,980	101,890,762	101,890,762	4,128,582,070	57,949,745,883	33,172,271,855	15,760,886,427	9,016,587,600
933	Wakiso District	19,801,980	209,716,765	209,716,765	2,473,773,021	61,952,327,929	36,620,706,021	14,339,316,660	10,992,305,248
934	Yumbe District	0	144,090,969	144,090,969	662,212,197	57,458,071,369	25,634,979,601	11,896,637,283	19,926,454,484
935	Zombo District	0	57,071,959	57,071,959	503,003,881	23,502,437,881	13,700,802,829	5,785,613,365	4,016,021,687
701	Apac Municipal Council	0	14,487,800	14,487,800	102,422,635	18,850,375,199	4,200,994,440	1,660,876,594	12,988,504,166
702	Bugiri Municipal Council	0	9,872,886	9,872,886	99,484,178	4,177,060,679	2,615,021,514	1,086,949,855	475,089,310
703	Bushenyi- Ishaka Municipal Council	0	10,311,917	10,311,917	475,265,233	8,361,293,607	5,916,615,594	2,041,062,501	403,615,513
704	Busia Municipal Council	0	14,085,567	14,085,567	126,956,711	15,920,116,743	3,423,457,060	1,336,423,585	11,160,236,098
705	Entebbe Municipal Council	0	18,773,348	18,773,348	667,992,513	22,572,854,518	4,891,895,591	2,244,523,279	15,436,435,648
706	Ibanda Municipal Council	0	18,447,319	18,447,319	325,146,153	11,002,881,903	7,874,639,734	2,502,381,285	625,860,883
707	Iganga Municipal Council	0	13,807,208	13,807,208	114,041,410	4,908,964,747	3,375,491,471	991,581,179	541,892,096
708	Kabale Municipal Council	0	11,730,619	11,730,619	704,420,625	20,938,351,663	7,991,074,114	2,683,562,751	10,263,714,797
709	Kamuli Municipal Council	0	15,448,641	15,448,641	174,505,440	20,236,634,687	4,312,950,881	1,401,657,282	14,522,026,523
710	Kapchorwa Municipal Council	0	12,461,024	12,461,024	192,472,691	7,392,204,728	4,924,852,539	1,976,771,214	490,580,975
711	Kasese Municipal Council	0	20,854,193	20,854,193	356,357,717	28,781,701,294	8,468,389,035	2,538,878,547	17,774,433,712
712	Kira Municipal Council	0	69,568,163	69,568,163	114,679,173	10,911,847,862	5,235,651,039	3,356,879,120	2,319,317,702
713	Kisoro Municipal Council	0	6,862,109	6,862,109	29,466,989	3,057,455,257	2,016,486,405	829,540,475	211,428,376
714	Kitgum Municipal Council	0	11,391,157	11,391,157	822,025,029	15,966,270,777	3,603,794,647	2,180,919,021	10,181,557,109
715	Koboko Municipal Council	0	14,044,421	14,044,421	86,961,095	9,391,526,797	4,731,907,472	1,262,390,283	3,397,229,042
716	Kotido Municipal Council	0	20,783,391	20,783,391	40,270,351	7,658,015,843	4,513,257,233	2,349,539,565	795,219,045
717	Kumi Municipal Council	0	11,285,032	11,285,032	97,671,390	5,980,741,960	4,063,017,142	1,351,951,851	565,772,968
718	Lugazi Municipal Council	0	23,378,764	23,378,764	140,425,373	24,915,716,219	4,149,779,940	1,512,793,113	19,253,143,167
719	Makindye-Ssabagabo Municipal Co	0	62,630,085	62,630,085	91,078,462	7,980,422,805	4,178,494,537	2,004,167,732	1,797,760,536
720	Masindi Municipal Council	0	20,789,522	20,789,522	263,414,704	9,493,885,992	6,316,306,400	2,333,239,686	844,339,906
721	Mityana Municipal Council	0	19,511,131	19,511,131	153,953,914	8,363,601,682	5,722,548,732	2,063,753,351	577,299,598
722	Moroto Municipal Council	0	6,905,124	6,905,124	111,894,017	9,379,975,971	2,434,382,335	1,003,302,848	5,942,290,788
723	Mubende Municipal Council	0	22,700,792	22,700,792	114,133,499	28,215,643,614	5,221,185,920	2,397,247,009	20,597,210,685
724	Mukono Municipal Council	0	31,035,564	31,035,564	327,929,629	13,199,647,191	9,868,216,619	2,106,143,236	1,225,287,336
725	Nansana Municipal Council	0	80,602,093	80,602,093	259,520,942	15,173,297,265	9,269,421,022	3,766,798,561	2,137,077,683
726	Nebbi Municipal Council	0	11,073,476	11,073,476	117,907,818	6,127,470,623	4,881,983,852	922,540,204	322,946,567
727	Njeru Municipal Council	0	31,295,484	31,295,484	205,189,043	9,238,987,328	5,739,267,816	2,465,360,370	1,034,359,142
728	Ntungamo Municipal Council	0	7,264,956	7,264,956	112,828,952	8,863,913,002	2,553,094,740	920,728,370	5,390,089,892
729	Rukungiri Municipal Council	0	9,611,325	9,611,325	274,844,904	7,113,868,061	5,489,788,073	1,293,007,732	331,072,255
730	Sheema Municipal Council	0	16,417,550	16,417,550	411,314,407	11,829,627,187	8,508,578,387	2,590,571,411	730,477,389
731	Tororo Municipal Council	0	11,510,961	11,510,961	432,924,865	17,655,700,956	5,358,242,632	1,250,841,914	11,046,616,410
601	Arua city	0	61,745,911	61,745,911	438,223,917	36,876,733,443	19,532,046,637	5,209,139,347	12,135,547,459
602	Fort-Portal city	0	20,775,503	20,775,503	418,522,571	26,934,628,152	12,664,691,567	4,163,590,733	10,106,345,851
603	Gulu city	0	37,836,524	37,836,524	785,316,653	44,315,993,948	14,338,728,522	5,182,207,811	24,795,057,616
604	Hoima city	0	22,632,887	22,632,887	508,301,949	29,307,560,906	8,063,664,032	3,244,124,664	17,999,772,210
605	Jinja city	0	44,788,239	44,788,239	1,515,061,817	43,337,311,066	20,272,336,094	5,666,453,429	17,398,521,543
606	Lira city	0	39,034,954	39,034,954	620,169,617	32,425,817,430	10,399,067,371	5,325,022,278	16,701,727,781
607	Masaka city	0	38,452,715	38,452,715	520,580,226	35,683,924,761	14,931,658,039	4,291,008,124	16,461,258,598
608	Mbale city	0	53,382,053	53,382,053	1,114,520,438	47,773,225,196	19,718,130,097	7,609,735,449	20,445,359,650
609	Mbarara city	0	35,381,483	35,381,483	1,056,597,740	50,035,687,787	16,731,770,846	5,207,492,263	28,096,424,678
610	Soroti city	0	25,385,990	25,385,990	375,289,166	26,752,500,893	11,108,575,651	3,211,972,487	12,431,952,755
	Total	**2,000,000,000**	**7,640,000,000**	**7,640,000,000**	**171,001,692,246**	**4,382,162,075,300**	**2,430,774,927,210**	**959,259,130,846**	**992,128,017,243**

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1. Subcounty DDEG FY 22/23 (NEW)

Formula name Subcounty DD

Grant level
- Discretionary Grants
- Discretionary Development Equalisation Grants
- District Discretionary Development Equalisation Grant
- o/w Sub county DDEG

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Rural population (District)	Absolute	35	-	Provide for demand/scale of delivering services
Fixed Allocation (District)	Absolute	25	-	To ensure that Local Governments have minimum allocations for construction of meaningful infrastructure
Poverty Headcount Ratio (District)	Absolute	40	Rural Population	Equalizing variables - to allocate greater resources to districts that lag behind

Edit formulae variables

Minimum unit cost variables

No unit cost variables selected. Click **here** to unit cost variables

Cost center variables

Variable	Weight	Justification
Fixed Allocation	25	to cover fixed costs
Population	75	to cater for size of SC

Edit cost center level variables

2. District DDEG FY 22/23 (New)

Formula name District DDEG

Grant level
Discretionary Grants
Discretionary Development Equalisation Grants
District Discretionary Development Equalisation Grant
o/w DISTRICT DDEG

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Rural population (District)	Absolute	35	-	Provide for demand/scale of delivering services
Fixed Allocation (District)	Absolute	20	-	Minimum allocation to ensure Local Governments have minimum allocations for construction of meaningful infrastructure
Poverty Headcount Ratio (District)	Absolute	40	Rural Population	Equalizing variables - to allocate greater resources to districts that lag behind
Environmental vulnerability index (Districts)	Absolute	2.5	Rural Population	Ensure that Higher and Lower LGs have allocations for addressing environmental risks
Population in LLGs above density threshold (500) (Districts)	Absolute	2.5	-	Ensure that higher and lower LGs have allocations for addressing COVID -19/ epidemiological risks

Edit formulae variables

Minimum unit cost variables
No unit cost variables selected. Click **here** to unit cost variables
Cost center variables
No cost center level variables selected. Click **here** to add cost center level variables

3. PHC formula with facility level allocations (GoU)

Formula name PHC formula w

Grant level
Conditional Grants | Health
Health - Non Wage Conditional Grant
o/w Primary Health Care - Non Wage Recurrent (Government)

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Infant Mortality (LG has GoU health facility)	Relative +	10	Population (including refugees)[scaler]	asdf
Poverty Headcount Ratio (LG has GoU health facility)	Absolute	20	Population (including refugees)[scaler]	asdf
Population (including Refugees - LG has GoU health facility)	Absolute	60	-	asdf
Population in Hard to Reach Hard to Stay Areas (including refugees - LG has GoU health facility)	Absolute	10	-	asdf

Edit formulae variables

Minimum unit cost variables

Variable	Unit cost	HLG fixed cost	Justification
Number of GOV HC II	0	2000000	asdf
Number of GOV HC III	0	4000000	asdf
Number of GOV HC IV	0	20000000	asdf

Edit unit cost variables

Cost center variables

Variable	Weight	Justification
Health facility allocation weight	100	Facility level allocations based on type (2-4-20)

Edit cost center level variables

4. DHO allocation formula

Formula name: DHO allocatior

Grant level: Conditional Grants | Health | Health - Non Wage Conditional Grant | o/w Primary Healthcare - DHO allocation

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Infant Mortality	Relative +	5	Population (including refugees)[scaler]	asdf

Poverty Headcount Ratio	Absolute	10	Population (including refugees)[scaler]	asdf
Population (including refugees)	Absolute	30	-	asdf
Population in Hard to Reach Hard to Stay Areas (including refugees)	Absolute	5	-	asdf
Number of HC II, III, IV and Hospitals	Absolute	50	-	asdf

Edit formulae variables

Minimum unit cost variables

Variable	Unit cost	HLG fixed cost	Justification
DHO minimum allocation base	0	1	minimum costs per DHO

Edit unit cost variables

Cost center variables

No cost center level variables selected. Click **here** to add cost center level variables

5. Hospital formula (GoU)

Formula name Hospital formu

Grant level Conditional Grants | Health | Health - Non Wage Conditional Grant | o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)

Formula variables

Medium term allocations

Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Hospital catchment population (Government)	Absolute	60	-	na
Hospital catchment x HTRA (Government)	Absolute	10	-	na
Hospital catchment x infant mortality (Government)	Absolute	10	-	na
Hospital catchment x poverty (Government)	Absolute	20	-	na

Edit formulae variables

Minimum unit cost variables

Variable	Unit cost	HLG fixed cost	Justification
Number of public hospitals	0	250000000	na
Highway hospital dummy	0	15000000	na

Edit unit cost variables

Cost center variables

Variable	Weight	Justification
Hospital allocation weight (Government)	100	based on historical allocations within LG

Edit cost center level variables

6. Subcounty UCG - Non Wage Recurrent

Formula name Subcounty UC

Grant level Discretionary Grants > Unconditional Grants > Distrct Unconditional Grants

District Unconditional Grant - Non Wage Recurrent

o/w District UCG - NWR Subcounty

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Rural population (District)	Absolute	70	-	Reflects the scale of beneficiaries for service delivery in local governments
Number of Subcounties	Absolute	30	-	To ensure the basic costs of delivering administrative services in a local government can be met, whatever its size

Edit formulae variables

Minimum unit cost variables
No unit cost variables selected. Click **here** to unit cost variables

Cost center variables

Variable	Weight	Justification
Fixed Allocation	30	x
Population	70	x

Edit cost center level variables

7. District DDEG - PRDP (FY 22/23)

Formula name District DDEG

Grant level Discretionary Grants

Discretionary Development Equalisation Grants

District Discretionary Development Equalisation Grant

o/w PRDP | o/w District PRDP (DDEG)

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Rural Population (PRDP Districts)	Absolute	30	-	rovide for demand/scale of delivering services
Fixed Allocation (PRDP Districts)	Absolute	20	-	Minimum allocation to ensure Local Governments have minimum allocations for construction of meaningful infrastructure
Conflict (PRDP Districts)	Absolute	5	Rural Population	Allocate more resources to Local Governments severely affected by conflict
Poverty Headcount Ratio (PRDP Districts)	Absolute	40	Rural Population	Equalizing variables - to allocate greater resources to districts that lag behind
Environmental vulnerability index (PRDP)	Absolute	2.5	Rural Population	Ensure that Higher and Lower LGs have allocations for addressing environmental risks
Population in LLGs above density threshold (500) (PRDP)	Absolute	2.5	-	Ensure that higher and lower LGs have allocations for addressing COVID -19/ epidemiological risks

Edit formulae variables

Minimum unit cost variables
No unit cost variables selected. Click **here** to unit cost variables
Cost center variables
No cost center level variables selected. Click **here** to add cost center level variables

8. District DDEG - LRDP (FY 22/23)

Formula name: District DDEG

Grant level: Discretionary Grants > Discretionary Development Equalisation Grants > District Discretionary Development Equalisation Grant > o/w LRDP > o/w District LRDP (DDEG)

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Rural Population (LRDP Districts)	Absolute	30	-	Provide for demand/scale of delivering services
Fixed Allocation (LRDP Districts)	Absolute	20	-	Ensures that Local Governments have minimum allocations for construction of meaningful infrastructure
Poverty Headcount Ratio (LRDP Districts)	Absolute	40	Rural Population	Equalizing variables - to allocate greater resources to districts that lag behind
Conflict (LRDP Districts)	Absolute	5	Rural Population	Ensures that more resources are allocated to Local Governments severely affected by conflict
Environmental vulnerability index (LRDP)	Absolute	2.5	Rural Population	Ensure that Higher and Lower LGs have allocations for addressing environmental risks
Population in LLGs above density	Absolute	2.5	-	Ensure that higher and lower LGs have allocations for

threshold (500) (LRDP)	addressing COVID -19/ epidemiological risks

Edit formulae variables

Minimum unit cost variables
No unit cost variables selected. Click **here** to unit cost variables
Cost center variables
No cost center level variables selected. Click **here** to add cost center level variables

9. District DDEG - Other (FY 22/23)

Formula name District DDEG

Grant level
Discretionary Grants
Discretionary Development Equalisation Grants
District Discretionary Development Equalisation Grant
o/w Rural DDEG - Local Government Grant
o/w District DDEG - Local Government Grant

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Rural Population (Non PRDP & LRDP Districts)	Absolute	30	-	Provide for demand/scale of delivering services
Fixed Allocation (Non PRDP & LRDP Districts)	Absolute	20	-	Ensures that Higher and Lower Local Governments have minimum allocations for construction of meaningful infrastructure

Conflict (Non PRDP & LRDP Districts)	Absolute	5	Rural Population	Ensures that more resources are allocated to Local Governments severely affected by conflict
Poverty Headcount Ratio (Non PRDP & LRDP Districts)	Absolute	40	Rural Population	Equalizing variables - to allocate greater resources to districts that lag behind
Environmental vulnerability index (Non-PRDP/LRDP)	Absolute	2.5	Rural Population	Ensure that Higher and Lower LGs have allocations for addressing environmental risks
Population in LLGs above density threshold (500) (Non-PRDP/LRDP)	Absolute	2.5	-	Ensure that higher and lower LGs have allocations for addressing COVID -19/ epidemiological risks

Edit formulae variables

Minimum unit cost variables
No unit cost variables selected. Click **here** to unit cost variables
Cost center variables
No cost center level variables selected. Click **here** to add cost center level variables

10. Municipal DDEG (Non USMID) (FY 22/23)

Formula name Municipal DDE

Grant level
Discretionary Grants
Discretionary Development Equalisation Grants
Urban Discretionary Development Equalisation Grant
o/w Municipal DDEG (non USMID)

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Fixed Allocation (Non USMID Municipalities)	Absolute	17.5	-	To ensure that Local Governments have minimum allocations for construction of meaningful infrastructure
Poverty Headcount Ratio (Non USMID Municipalities)	Absolute	15	Urban Population	Equalizing variables - to allocate greater resources to districts that lag behind
Population (Non USMID Municipalities)	Absolute	62	-	Provide for demand/scale of delivering services
Conflict (Non USMID Municipalities)	Absolute	3	Urban Population	More resources are allocated to Local Governments severely affected by conflict
Population in LLGs above density threshold (500) (Non USMID Municipalities)	Absolute	2.5	-	Ensure that higher and lower LGs have allocations for addressing COVID -19/ epidemiological risks

Edit formulae variables

Minimum unit cost variables
No unit cost variables selected. Click **here** to unit cost variables
Cost center variables
No cost center level variables selected. Click **here** to add cost center level variables

11. Municipal DDEG (Non USMID)

Formula name Municipal DDE

Grant level
Discretionary Grants
Discretionary Development Equalisation Grants
Urban Discretionary Development Equalisation Grant
o/w Municipal DDEG (non USMID)

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Fixed Allocation (Non USMID Municipalities)	Absolute	20	-	To ensure that Local Governments have minimum allocations for construction of meaningful infrastructure
Poverty Headcount Ratio (Non USMID Municipalities)	Absolute	15	Urban Population	Equalizing variables - to allocate greater resources to districts that lag behind
Population (Non USMID Municipalities)	Absolute	62	-	Provide for demand/scale of delivering services
Conflict (Non USMID Municipalities)	Absolute	3	Urban Population	More resources are allocated to Local Governments severely affected by conflict

Edit formulae variables

Minimum unit cost variables
No unit cost variables selected. Click **here** to unit cost variables
Cost center variables
No cost center level variables selected. Click **here** to add cost center level variables

12. District DDEG – Other

Formula name District DDEG

Grant level
Discretionary Grants
Discretionary Development Equalisation Grants
District Discretionary Development Equalisation Grant

o/w Rural DDEG - Local Government Grant

o/w District DDEG - Local Government Grant

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Rural Population (Non PRDP & LRDP Districts)	Absolute	30	-	Provide for demand/scale of delivering services
Fixed Allocation (Non PRDP & LRDP Districts)	Absolute	25	-	Ensures that Higher and Lower Local Governments have minimum allocations for construction of meaningful infrastructure
Conflict (Non PRDP & LRDP Districts)	Absolute	5	Rural Population	Ensures that more resources are allocated to Local Governments severely affected by conflict
Poverty Headcount Ratio (Non PRDP & LRDP Districts)	Absolute	40	Rural Population	Equalizing variables - to allocate greater resources to districts that lag behind

Edit formulae variables

Minimum unit cost variables
No unit cost variables selected. Click **here** to unit cost variables
Cost center variables
No cost center level variables selected. Click **here** to add cost center level variables

13. District DDEG – LRDP

Formula name District DDEG

Grant level
- Discretionary Grants
- Discretionary Development Equalisation Grants
- District Discretionary Development Equalisation Grant
- o/w LRDP | o/w District LRDP (DDEG)

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Rural Population (LRDP Districts)	Absolute	30	-	Provide for demand/scale of delivering services
Fixed Allocation (LRDP Districts)	Absolute	25	-	Ensures that Local Governments have minimum allocations for construction of meaningful infrastructure
Poverty Headcount Ratio (LRDP Districts)	Absolute	40	Rural Population	Equalizing variables - to allocate greater resources to districts that lag behind
Conflict (LRDP Districts)	Absolute	5	Rural Population	Ensures that more resources are allocated to Local Governments severely affected by conflict

Edit formulae variables

Minimum unit cost variables
No unit cost variables selected. Click **here** to unit cost variables
Cost center variables
No cost center level variables selected. Click **here** to add cost center level variables

14. District DDEG – PRDP

Formula name District DDEG

Grant level
- Discretionary Grants
- Discretionary Development Equalisation Grants
- District Discretionary Development Equalisation Grant
- o/w PRDP
- o/w District PRDP (DDEG)

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Rural Population (PRDP Districts)	Absolute	30	-	rovide for demand/scale of delivering services
Fixed Allocation (PRDP Districts)	Absolute	25	-	Minimum allocation to ensure Local Governments have minimum allocations for construction of meaningful infrastructure
Conflict (PRDP Districts)	Absolute	5	Rural Population	Allocate more resources to Local Governments severely affected by conflict
Poverty Headcount Ratio (PRDP Districts)	Absolute	40	Rural Population	Equalizing variables - to allocate greater resources to districts that lag behind

Edit formulae variables

Minimum unit cost variables
No unit cost variables selected. Click **here** to unit cost variables
Cost center variables
No cost center level variables selected. Click **here** to add cost center level variables

15. Proposed New Development - Formula and performance part

Formula name Proposed New

Grant level Conditional Grants | Education | Education - Development Conditional Grant | o/w Education Development - Formerly SFG

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Land Area	Absolute	2.5	-	Mountainous, islands, rivers etc have peculiar terrain. Provides greater allocations to areas where costs are likely to be higher
Urban Population	Absolute	5	-	So that Municipal LGs allocations better reflect their population.
Island Dummy	Absolute	0.5	-	For additional costs of construction on islands
Fixed Allocation	Absolute	19	-	To provide minimum allocation for meaningful infrastructure
Performance Index UPE	Relative -	5	Primary School Aged Population (including refugees)	Those Local Governments with lower exam pass rates will receive additional resources which will help equalise key education perormance outcomes
Performance Index USE	Relative -	5	Secondary School Aged Population	Those Local Governments with lower exam pass rates

			(including refugees)	will receive additional resources which will help equalise key education perormance outcomes
Population of Primary and Secondary School Age (including refugees)	Absolute	30	-	Proxy for the number of potential children who should be in school. Those Local Governments with lower proficiency in English and Maths will receive additional resources which will help equalise keey education performance outcomes
Population in Hard to Reach Hard to Stay Areas (including refugees)	Absolute	3	-	Cost indicator reflecting the cost of providing education, especially in sparsely populated areas with a large land sizee.g Karamoja region
Inverse Net Enrolment (Including refugees)	Absolute	30	Rural Population (including refugees)[scaler]	To target funds to areas where schools are scarcest

Edit formulae variables

Minimum unit cost variables
No unit cost variables selected. Click **here** to unit cost variables
Cost center variables
No cost center level variables selected. Click **here** to add cost center level variables

16. Hospital formula

Formula name Hospital formu

Grant level Conditional Grants | Health | Health - Non Wage Conditional Grant | o/w Primary Healthcare - Hospital Non Wage Recurrent

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Hospital catchment population	Absolute	60	-	na
Hospital catchment x HTRA	Absolute	10	-	na
Hospital catchment x infant mortality	Absolute	10	-	na
Hospital catchment x poverty	Absolute	20	-	na

Edit formulae variables

Minimum unit cost variables

Variable	Unit cost	HLG fixed cost	Justification
Number of public hospitals	0	100000000	na
Highway hospital dummy	0	15000000	na
Number of private hospitals	0	50000000	na
Solo PNFP hospital dummy	0	50000000	na
Tourism PNFP hospital dummy	0	100000000	na

Edit unit cost variables

Cost center variables

Variable	Weight	Justification
Hospital allocation weight	100	based on historical allocations within LG

Edit cost center level variables

17. Micro-scale Irrigation grant – pilot

Formula name Micro-scale Irr

Grant level Conditional Grants | Production and Marketing | Production and Marketing Development Grant | o/w Micro Scale Irrigation - Development

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Population (Microscale Irrigation Pilot Districts)	Absolute	58	-	The target population is in both rural and urban areas for agriculture
Rural Population (Microscale Irrigation Pilot Districts)	Absolute	20	-	Most people in the rural countryside are engaged in agriculture. Additional weight is therefore given to rural population
Land Area (Microscale Irrigation Pilot Districts)	Absolute	10	-	Land suitable for agriculture is more available and transport costs are expected to be higher in larger areas
Poverty Headcount Ratio (Microscale Irrigation pilot districts)	Absolute	10	Population	Approximates need with high poverty levels getting a higher allocation
Population in hard to reach areas (Microscale Irrigation Pilot Districts)	Absolute	2	-	Those areas which are hard to reach are given priorities. Island areas are classified as hard to reach and therefore fishing areas are compensated

Edit formulae variables

Minimum unit cost variables
No unit cost variables selected. Click **here** to unit cost variables
Cost center variables
No cost center level variables selected. Click **here** to add cost center level variables

18. Health Development - Formula and performance part (with refugees)

Formula name Health Develo

Grant level Conditional Grants | Health | Health - Development Conditional Grant | o/w Health Development - Formula and performance part

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Number of existing GOU HCIIIs, HCIVs and hospitals	Absolute	50	-	a
Population per GOU or PNFP health facility (including refugees)	Relative +	50	-	b

Edit formulae variables

Minimum unit cost variables
No unit cost variables selected. Click **here** to unit cost variables
Cost center variables
No cost center level variables selected. Click **here** to add cost center level variables

19. Proposed new Development Grant -Water Supply and Sanitation

Formula name Proposed new

Grant level Conditional Grants | Water & Environment | Water and Environment - Development Conditional Grant

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Fixed Allocation (District)	Absolute	20	-	To cater for population patterns across the district.
Land Area (Districts)	Absolute	5	-	To cater for population patterns across the district.
Poverty Headcount Ratio	Absolute	15	Rural Population (including refugees)[scaler]	Approximates need with high poverty levels getting a higher allocation.
Rural Unserved Population for SCs with Coverage below National 77 percent target capped at 50,000	Absolute	25	-	A proxy for the need for services, with those with the lowest safe water coverage receiving higher allocations, prioritising those LGs
Rural Population (including refugees)	Absolute	35	-	A proxy for the O&M requirements for existing facilities.

Edit formulae variables

Minimum unit cost variables

No unit cost variables selected. Click **here** to unit cost variables

Cost center variables

No cost center level variables selected. Click **here** to add cost center level variables

20. PHC formula with facility level allocations

Formula name PHC formula w

Grant level Conditional Grants | Health | Health - Non Wage Conditional Grant | o/w Primary Health Care - Non Wage Recurrent

Formula variables

Medium term allocations

Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Infant Mortality	Relative +	10	Population (including refugees)[scaler]	asdf
Poverty Headcount Ratio	Absolute	20	Population (including refugees)[scaler]	asdf
Population (including refugees)	Absolute	60	-	asdf
Population in Hard to Reach Hard to Stay Areas (including refugees)	Absolute	10	-	asdf

Edit formulae variables

Minimum unit cost variables

Variable	Unit cost	HLG fixed cost	Justification
Number of GOV HC II	0	2000000	asdf

Number of GOV HC III	0	4000000	asdf
Number of GOV HC IV	0	8000000	asdf
Number of PNFP HC II	0	1000000	asdf
Number of PNFP HC III	0	2000000	asdf
Number of PNFP HC IV	0	4000000	asdf
Special HC IV dummy	0	46000000	asdf

Edit unit cost variables

Cost center variables

Variable	Weight	Justification
DHO minimum allocation dummy	15	Fixed minimum cost for DHOs
Health facility allocation weight	85	Facility level allocations based on type and ownership

Edit cost center level variables

21. Proposed New Secondary Education - Non Wage Recurrent

Formula name Proposed New

Grant level Conditional Grants | Education | Education - Non Wage Recurrent Conditional Grant | o/w Secondary Education - Non Wage Recurrent

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Land Area	Absolute	2	Secondary School Aged Population (including refugees)	xxxxx
Total Number of Government Aided UPOLET and USE Students	Absolute	90	-	xxxx
Performance Index USE	Relative -	6	Secondary School Aged Population (including refugees)	xxxxx
Population in Hard to Reach Hard to Stay Areas (including refugees)	Absolute	2	-	Mountainous, islands, rivers etc have peculiar terrain which increases the cost of providing services. The formula provides greater allocations to these areas

Edit formulae variables

Minimum unit cost variables

Variable	Unit cost	HLG fixed cost	Justification
USE Government enrolment	175000	0	minimum cost per USE Student
UPOLET Government enrolment	270000	0	minimum cost per UPOLET Student
SNE enrolment (Secondary)	1230000	0	minimum cost per Student in SNE schools
SNE enrolment (Primary and Secondary)	192500	0	minimum cost per SNE Student

Number of USE and USE/UPELOT Schools (inspection and monitoring)	0	336000	Inspection (per school)
Number of USE and USE/UPELOT Schools (inspection and monitoring)	0	100000	DEO monitoring (per school)
Number of Tertiary Institutes	0	100000	DEO monitoring (per school)
Number of Tertiary Institutes	0	336000	Inspection (per school)

Edit unit cost variables

Cost center variables

No cost center level variables selected. Click **here** to add cost center level variables

22. Proposed New Primary Education - Non Wage Recurrent

Formula name Proposed New

Grant level Conditional Grants | Education | Education - Non Wage Recurrent Conditional Grant | o/w Primary Education - Non Wage Recurrent

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Land Area	Absolute	2	Primary School Aged Population (including refugees)	Cost indicator reflecting the cost of providing education, especially in sparsely populated areas with a large land size e.g Karamoja region
UPE Enrolment	Absolute	90	-	The actual number of children in school is a key driver for

				operational costs of education services
Performance Index UPE	Relative -	6	Primary School Aged Population (including refugees)	LGs with lower proficiency in English and Math will receive additional resources to be used to help equalize key education performance outcomes
Population in Hard to Reach Hard to Stay Areas (including refugees)(District)	Absolute	2	-	Mountainous islands, rivers, etc have peculiar terrain which increases the cost of providing services

Edit formulae variables

Minimum unit cost variables

Variable	Unit cost	HLG fixed cost	Justification
UPE Enrolment	17000	0	minimum cost per pupil
UPE - Fixed Minimum Cost	1350000	0	Minimum cost per school
SNE enrolment (Primary and Secondary)	18700	0	minimum cost per SNE pupil
Fixed Allocation	0	4000000	Inspection (minimum per LG)
Fixed Allocation	0	40000000	Threshold for capacity building, school maintenance and Sports management activities
Number of UPE Schools	0	100000	DEO monitoring (per school)
Fixed Allocation	0	4500000	DEO Monitoring (minimum per LG)
Number of UPE Schools	0	336000	inspection (per school)

Edit unit cost variables

Cost center variables

No cost center level variables selected. Click **here** to add cost center level variables

23. Primary Education - Non Wage Recurrent

Formula name Primary Educa

Grant level Conditional Grants | Education | Education - Non Wage Recurrent Conditional Grant | o/w Primary Education - Non Wage Recurrent

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Land Area	Absolute	2	Primary School Aged Population	Cost indicator reflecting the cost of providing education, especially in sparsely populated areas with a large land size e.g. Karamoja region
UPE Enrolment	Absolute	90	-	The actual number of children in school is a key driver for operational costs of education services
Population in Hard to Reach Hard to Stay Areas (District)	Absolute	2	-	Mountainous, islands, rivers, etc., have peculiar terrain which increases the cost of providing services
Performance Index UPE	Relative -	6	Primary School Aged Population	LGs with lower proficiency in English and Math will receive additional resources to be used to help equalize key education performance outcomes

Edit formulae variables

Minimum unit cost variables

Variable	Unit cost	HLG fixed cost	Justification
UPE Enrolment	12000	0	Minimum cost per student
UPE - Fixed Minimum Cost	1350000	0	Minimum cost per school
Fixed Allocation	0	4500000	DEO Monitoring (minimum per LG)
Fixed Allocation	0	4000000	Inspection (minimum per LG)
Number of UPE Schools	0	336000	Inspection (per school)
Number of UPE Schools	0	100000	DEO Monitoring (per school)

Edit unit cost variables

Cost center variables

No cost center level variables selected. Click **here** to add cost center level variables

24. Proposed new Natural Resources & Environment - Non Wage Recurrent

Formula name Proposed new

Grant level Conditional Grants | Water & Environment | Water and Environment - Non Wage Recurrent Conditional Grant | o/w Natural Resources & Environment - Non Wage Recurrent

Formula variables

Medium term allocations

Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Land Area (Districts)	Absolute	10	-	Forest area is considered a proxy for the scale of natural resources management activities
Poverty Headcount Ratio (District)	Absolute	10	Rural Population (including refugees)[scaler]	Approximates need with high poverty levels getting a higher allocation.
Wetland Area	Absolute	15	-	Land area is considered a proxy for the scale of natural resources management activities.
Rural Population (including refugees)	Absolute	63	-	The target population is in rural areas.
Population in Hard to Reach Hard to Stay Areas (including refugees)(District)	Absolute	2	-	Those areas which are hard to reach are given priority.

Edit formulae variables

Minimum unit cost variables

No unit cost variables selected. Click **here** to unit cost variables

Cost center variables

No cost center level variables selected. Click **here** to add cost center level variables

25. Proposed new Rural Water and Sanitation - Non Wage Recurrent

Formula name Proposed new

Grant level Conditional Grants | Water & Environment | Water and Environment - Non Wage Recurrent Conditional Grant | o/w Rural Water & Sanitation - Non Wage Recurrent

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Fixed Allocation (District)	Absolute	43	-	To Cover the fixed costs of a District Water Office
Land Area (Districts)	Absolute	10	-	Land area increases cost of managing water services
Rural Population (including refugees)	Absolute	44	-	Main indicator of demand for water and sanitation services. The higher the population the more people demanding services.
Population in Hard to Reach Hard to Stay Areas (including refugees)(District)	Absolute	3	-	To cater for the varying costs of delivering services in local governments which are influenced by their geographical size and terrain.

Edit formulae variables

Minimum unit cost variables
No unit cost variables selected. Click **here** to unit cost variables
Cost center variables
No cost center level variables selected. Click **here** to add cost center level variables

26. Natural Resources Management - Non Wage Recurrent

Formula name Natural Resou

Grant level
Conditional Grants | Water & Environment
Water and Environment - Non Wage Recurrent Conditional Grant
o/w Natural Resources & Environment - Non Wage Recurrent

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Rural population (District)	Absolute	83	-	The target population is in rural areas.
Land Area (Districts)	Absolute	5	-	Land area is considered a proxy for the scale of natural resources management activities.
Poverty Headcount Ratio (District)	Absolute	10	Population	Approximates need with high poverty levels getting a higher allocation.
Population in Hard to Reach Hard to Stay Areas (District)	Absolute	2	-	Those areas which are hard to reach are given priority.

Edit formulae variables

Minimum unit cost variables
No unit cost variables selected. Click **here** to unit cost variables
Cost center variables
No cost center level variables selected. Click **here** to add cost center level variables

27. Social Development - Non Wage Recurrent

Formula name Social Develop

Grant level Conditional Grants | Social Development | Social Development Services - Non Wage Recurrent Conditional Grant | o/w Social Development - Non Wage Recurrent

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Land Area	Absolute	2	Population	Proxy for cost of providing services in a larger district
Population	Absolute	70	-	Estimates the need
Poverty Headcount Ratio	Absolute	15	Population	Promotes equalisation, recognising that the poorest regions may benefit most from the services provided
Population in Hard to Reach Hard to Stay Areas	Absolute	2.5	-	Proxy for cost of providing services in hard to reach and stay areas
Island Dummy	Absolute	0.5	-	Proxy for cost of providing services in areas affected by water.
Fixed Allocation	Absolute	10	-	Provides a basic minimum for a LG to deliver services

Edit formulae variables

Minimum unit cost variables
No unit cost variables selected. Click **here** to unit cost variables
Cost center variables
No cost center level variables selected. Click **here** to add cost center level variables

28. Secondary Education - Non Wage Recurrent

Formula name Secondary Ed

Grant level Conditional Grants | Education | Education - Non Wage Recurrent Conditional Grant | o/w Secondary Education - Non Wage Recurrent

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Land Area	Absolute	2	Secondary School Aged Population	Input indicator reflecting the number of beneficiaries. As tertiary institutions have significant spillover effects, it is impossible to estimate beneficiary population
Population in Hard to Reach Hard to Stay Areas	Absolute	2	-	Mountainous, islands, rivers etc have peculiar terrain. Provides greater allocations to areas where costs are likely to be higher
Total Number of Government Aided UPOLET and USE Students	Absolute	90	-	Enrolment in schools a key measure of demand for services
Performance Index USE	Relative -	6	Secondary School Aged Population	LGs with lower proficiency in English and Math will receive additional resources to be used to help equalize key education performance outcomes

Edit formulae variables

Minimum unit cost variables

Variable	Unit cost	HLG fixed cost	Justification
USE Government enrolment	165000		x
USE Partnership enrolment	141000		x
UPOLET Government enrolment	264000		x
UPOLET Partnership enrolment	255000		x
SNE enrolment (Secondary)	1230000		x
Number of USE and USE/UPELOT Schools (inspection and monitoring)	0	336000	Inspection (per school)
Number of USE and USE/UPELOT Schools (inspection and monitoring)	0	100000	DEO Monitoring (per school)
Number of Tertiary Institutes	0	336000	Inspection (per school)
Number of Tertiary Institutes	0	100000	DEO Monitoring (per school)

Edit unit cost variables

Cost center variables

No cost center level variables selected. Click **here** to add cost center level variables

29. Local Economic Development - Non-wage Recurrent

Formula name Local Econom

Grant level Conditional Grants | Trade and Industry | Trade and Industry - Non Wage Conditional Grant

Formula variables

Medium term allocations

Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Land Area	Absolute	10	-	Land suitable for production, Tourism Development and Industrialization
Population	Absolute	25	-	The target population is in both rural and urban area promotion of cooperatives, Trade development and value addition by Micro and Small Enterprises
Poverty Headcount Ratio	Absolute	10	Population	Approximates need with high poverty levels getting a higher allocation.
Population in Hard to Reach Hard to Stay Areas	Absolute	5	-	Those areas which are hard to reach are given priorities. Island areas are classified as hard to reach and therefore fishing areas are compensated.
Fixed Allocation	Absolute	50	-	To provide for a minimum allocation to all production departments

Edit formulae variables

Minimum unit cost variables
No unit cost variables selected. Click **here** to unit cost variables
Cost center variables
No cost center level variables selected. Click **here** to add cost center level variables

30. Town DDEG

Formula name Town DDEG

Grant level
Discretionary Grants
Discretionary Development Equalisation Grants
Urban Discretionary Development Equalisation Grant
o/w Town DDEG

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Poverty Headcount Ratio (Towns)	Absolute	15	Urban Population	Equalizing variable - to allocate greater resources to districts that lag behind
Population (Towns)	Absolute	62	-	Provide for demand/scale of delivering services
Conflict (Towns)	Absolute	3	Urban Population	Weighting ensures that more resources are allocated to Local Governments severely affected by conflict
Fixed Allocation (Districts with Towns)	Absolute	20	-	Ensures that Higher and Lower Local Governments have minimum allocations for construction of meaningful infrastructure

Edit formulae variables

Minimum unit cost variables

No unit cost variables selected. Click **here** to unit cost variables

Cost center variables

Variable	Weight	Justification
Fixed Allocation	23	to cover fixed costs
Population	77	to cater for size of TC

Edit cost center level variables

31. Water and Environment – Development

Formula name Water and Env

Grant level Conditional Grants | Water & Environment | Water and Environment - Development Conditional Grant

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Fixed Allocation (District)	Absolute	30	-	To provide a minimum investment allocation to LGs
Estimated Cost of Providing Water Per Capita	Relative +	5	Rural Population	To cater for variations in the technology
Rural Unserved Population for SCs with Coverage below National 77 percent target capped at 50,000	Absolute	45	-	A proxy for the need for services, with those with the lowest safe water coverage receiving .higher allocations, prioritising those LGs
Rural Served Population	Absolute	20	-	A proxy for the O&M requirements for existing facilities.

Edit formulae variables

Minimum unit cost variables
No unit cost variables selected. Click **here** to unit cost variables
Cost center variables
No cost center level variables selected. Click **here** to add cost center level variables

32. Rural Water and Sanitation - District Non Wage Recurrent

Formula name Rural Water a

Grant level
Conditional Grants | Water & Environment
Water and Environment - Non Wage Recurrent Conditional Grant
o/w Rural Water & Sanitation - Non Wage Recurrent

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Fixed Allocation (District)	Absolute	82	-	To Cover the fixed costs of a District Water Office
Land Area (Districts)	Absolute	10	-	Land area increases cost of managing water services
Rural Population	Absolute	5	-	Main indicator of demand for water and sanitation services. The higher the population the more people demanding services.
Population in Hard to Reach Hard to Stay Areas (District)	Absolute	3	-	To cater for the varying costs of delivering services in local governments which are influenced by their geographical size and terrain.

Edit formulae variables

Minimum unit cost variables
No unit cost variables selected. Click **here** to unit cost variables
Cost center variables
No cost center level variables selected. Click **here** to add cost center level variables

33. SNE Education - Non Wage Recurrent

Formula name SNE Educatior

Grant level Conditional Grants | Education | Education - Non Wage Recurrent Conditional Grant | o/w SNE Education - Non Wage Recurrent

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Fixed Allocation	Absolute	100	-	All costs are under Minimum Unit Costs

Edit formulae variables

Minimum unit cost variables

Variable	Unit cost	HLG fixed cost	Justification
SNE enrolment (Primary and Secondary)	84824.56843		Cost per SNE pupil

Edit unit cost variables

Cost center variables

No cost center level variables selected. Click **here** to add cost center level variables

34. Production – Development

Formula name Production - D

Grant level Conditional Grants | Production and Marketing | Production and Marketing Development Grant | o/w Production - Development

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Rural population (District)	Absolute	20	-	Most of the people in the rural countryside are engaged in agriculture. Additional weight is therefore given to rural population
Land Area (Districts)	Absolute	10	-	Land suitable for agriculture to an approximate target population for agriculture.
Population (District)	Absolute	58	-	The target population is in both rural and urban area for both agriculture and commercial services (with trade in services more in the urban areas)
Poverty Headcount Ratio (District)	Absolute	10	Population	Approximates need with high poverty levels getting a higher allocation.
Population in Hard to Reach Hard to Stay Areas (District)	Absolute	2	-	Those areas which are hard to reach are given priorities. Island areas are classified as hard to reach and therefore fishing areas are compensated.

Edit formulae variables

Minimum unit cost variables

No unit cost variables selected. Click **here** to unit cost variables

Cost center variables

No cost center level variables selected. Click **here** to add cost center level variables

35. Production - Non-wage Recurrent

Formula name Production - N

Grant level Conditional Grants | Production and Marketing | Production and Marketing - Non Wage Recurrent Conditional Grant | o/w Production - Non-Wage Recurrent

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Land Area	Absolute	10	-	Land suitable for agriculture to an approximate target population for agriculture.
Population	Absolute	63	-	The target population is in both rural and urban area for both agriculture and commercial services (with trade in services more in the urban areas)
Poverty Headcount Ratio	Absolute	10	Population	Approximates need with high poverty levels getting a higher allocation.
Population in Hard to Reach Hard to Stay Areas	Absolute	2	-	Those areas which are hard to reach are given priorities. Island areas are classified as hard to reach and therefore fishing areas are compensated.

Fixed Allocation	Absolute	15	-	To provide for a minimum allocation to all production departments

Edit formulae variables

Minimum unit cost variables
No unit cost variables selected. Click **here** to unit cost variables
Cost center variables
No cost center level variables selected. Click **here** to add cost center level variables

36. Agriculture Extension – Development

Formula name Agriculture Ex

Grant level Conditional Grants | Production and Marketing | Production and Marketing Development Grant | o/w Agriculture Extension - Development

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Number of Lower Local Governments	Absolute	100	-	Allocation based on the number of LLGs

Edit formulae variables

Minimum unit cost variables

Variable	Unit cost	HLG fixed cost	Justification
Number of Lower Local Governments	0	6445312.5	test

Edit unit cost variables
Cost center variables
No cost center level variables selected. Click **here** to add cost center level variables

37. Agriculture Extension - Non-wage Recurrent

Formula name Agriculture Ex

Grant level
Conditional Grants | Production and Marketing
Production and Marketing - Non Wage Recurrent Conditional Grant
o/w Agricultural Extension - Non Wage Recurrent

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Fixed Allocation	Absolute	100	-	To provide for a minimum allocation to all production departments

Edit formulae variables

Minimum unit cost variables

Variable	Unit cost	HLG fixed cost	Justification
Agriculture Extension Staff - Subcounties	0	9648000	x
Agriculture Extension Staff - Districts	0	2688000	x
Number of Lower Local Governments	0	800000	x
Fixed Allocation	0	15989965	Test

Edit unit cost variables

Cost center variables

No cost center level variables selected. Click **here** to add cost center level variables

38. Division DDEG (Non USMID)

Formula name Division DDEG

Grant level
- Discretionary Grants
- Discretionary Development Equalisation Grants
- Urban Discretionary Development Equalisation Grant
- o/w Division DDEG (Non USMID)

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Fixed Allocation (Non USMID Municipalities)	Absolute	20	-	Ensures that Local Governments have minimum allocations for construction of meaningful infrastructure
Poverty Headcount Ratio (Non USMID Municipalities)	Absolute	15	Urban Population	Equalizing variable - to allocate greater resources to districts that lag behind
Population (Non USMID Municipalities)	Absolute	62	-	Provide for demand/scale of delivering services
Conflict (Non USMID Municipalities)	Absolute	3	Urban Population	Ensures that more resources are allocated to Local Governments severely affected by conflict

Edit formulae variables

Minimum unit cost variables

No unit cost variables selected. Click **here** to unit cost variables

Cost center variables

Variable	Weight	Justification
Fixed Allocation	23	to cover fixed costs
Population	77	to cater for size of Division

Edit cost center level variables

39. Division DDEG (USMID)

ormula name Division DDEG

Grant level
- Discretionary Grants
- Discretionary Development Equalisation Grants
- Urban Discretionary Development Equalisation Grant
- o/w Division DDEG (USMID)

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Poverty Headcount Ratio (USMID)	Absolute	15	Urban Population	Equalizing variables - to allocate greater resources to districts that lag behind
Fixed Allocation (USMID Municipalities)	Absolute	20	-	Ensures that Local Governments have minimum allocations for construction of meaningful infrastructure
Population (USMID Municipalities)	Absolute	62	-	Reflects the scale of beneficiaries for service delivery in local governments.

Conflict (USMID Municipalities)	Absolute	3	Urban Population	Ensures that more resources are allocated to Local Governments severely affected by conflict

Edit formulae variables

Minimum unit cost variables

No unit cost variables selected. Click **here** to unit cost variables

Cost center variables

Variable	Weight	Justification
Fixed Allocation	23	To cover fixed costs
Population	77	to cater for size of Division

Edit cost center level variables

40. Subcounty DDEG – Other

Formula name Subcounty DD

Grant level
- Discretionary Grants
- Discretionary Development Equalisation Grants
- District Discretionary Development Equalisation Grant
- o/w Rural DDEG - Local Government Grant
- o/w Subcounty DDEG - Local Government Grant

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Rural Population (Non PRDP & LRDP Districts)	Absolute	30	-	Provide for demand/scale of delivering services

Fixed Allocation (Non PRDP & LRDP Districts)	Absolute	25	-	To ensure that Local Governments have minimum allocations for construction of meaningful infrastructure
Conflict (Non PRDP & LRDP Districts)	Absolute	5	Rural Population	To ensure more resources are allocated to Local Governments severely affected by conflict
Poverty Headcount Ratio (Non PRDP & LRDP Districts)	Absolute	40	Rural Population	Equalizing variables - to allocate greater resources to districts that lag behind

Edit formulae variables

Minimum unit cost variables

No unit cost variables selected. Click **here** to unit cost variables

Cost center variables

Variable	Weight	Justification
Fixed Allocation	25	To cover fixed costs
Population	75	To cater for size of SC

Edit cost center level variables

41. Subcounty DDEG – LRDP

Formula name Subcounty DD

Grant level
- Discretionary Grants
- Discretionary Development Equalisation Grants
- District Discretionary Development Equalisation Grant
- o/w LRDP
- o/w Subcounty LRDP (DDEG)

Formula variables

Medium term allocations

Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Rural Population (LRDP Districts)	Absolute	30	-	Provide for demand/scale of delivering services
Fixed Allocation (LRDP Districts)	Absolute	25	-	To ensure that Local Governments have minimum allocations for construction of meaningful infrastructure
Poverty Headcount Ratio (LRDP Districts)	Absolute	40	Rural Population	Equalizing variables - to allocate greater resources to districts that lag behind
Conflict (LRDP Districts)	Absolute	5	Rural Population	Weighting ensures that more resources are allocated to Local Governments severely affected by conflict

Edit formulae variables

Minimum unit cost variables

No unit cost variables selected. Click **here** to unit cost variables

Cost center variables

Variable	Weight	Justification
Fixed Allocation	25	to cover fixed costs
Population	75	to cater for size of SC

Edit cost center level variables

42. Subcounty DDEG – PRDP

Formula name: Subcounty DD

Grant level: Discretionary Grants > Discretionary Development Equalisation Grants > District Discretionary Development Equalisation Grant > o/w PRDP > o/w Subcounty PRDP (DDEG)

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Rural Population (PRDP Districts)	Absolute	30	-	Provide for demand/scale of delivering services
Fixed Allocation (PRDP Districts)	Absolute	25	-	To ensure that Local Governments have minimum allocations for construction of meaningful infrastructure
Conflict (PRDP Districts)	Absolute	5	Rural Population	To ensure that more resources are allocated to Local Governments severely affected by conflict
Poverty Headcount Ratio (PRDP Districts)	Absolute	40	Rural Population	Equalizing variables - to allocate greater resources to districts that lag behind

Edit formulae variables

Minimum unit cost variables

No unit cost variables selected. Click **here** to unit cost variables

Cost center variables

Variable	Weight	Justification
Fixed Allocation	25	to cover fixed costs
Population	75	to cater for size of SC

Edit cost center level variables

43. Town UCG - Non Wage Recurrent

Formula name Town UCG - N

Grant level
- Discretionary Grants
- Unconditional Grants
- Urban Unconditional Grants
- Urban Unconditinal Grant - Non Wage Recurrent
- o/w Urban UCG - NWR Town

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Number of Towns	Absolute	30	-	To ensure the basic costs of delivering administrative services in a local government can be met, whatever its size.
Population (Towns)	Absolute	70	-	Reflects the scale of beneficiaries for service delivery in local governments.

Edit formulae variables

Minimum unit cost variables

No unit cost variables selected. Click **here** to unit cost variables

Cost center variables

Variable	Weight	Justification
Fixed Allocation	30	to cover fixed costs
Population	70	to cater for size of TC

Edit cost center level variables

44. Division UCG - Non Wage Recurrent

Formula name Division UCG -

Grant level
- Discretionary Grants
- Unconditional Grants
- Urban Unconditional Grants
- Urban Unconditinal Grant - Non Wage Recurrent
- o/w Urban UCG - NWR Division

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Fixed Allocation (Municipality)	Absolute	28	-	To ensure the basic costs of delivering administrative services in a local government can be met, whatever its size.
Distance from Kampala (Municipality)	Absolute	2	Urban Population	To cater for the varying costs of delivering services in a local government, which are influenced by distance from Kampala.
Number of Divisions	Absolute	10	-	To ensure the basic costs of delivering administrative services in a local government can be met, whatever its size.
Population (Municipality)	Absolute	60	-	Reflects the scale of beneficiaries for service delivery in local governments.

Edit formulae variables

Minimum unit cost variables

No unit cost variables selected. Click **here** to unit cost variables

Cost center variables

Variable	Weight	Justification
Fixed Allocation	38	To meet unit costs for service delivery
Population	62	Allocated based on the size of the Division

Edit cost center level variables

45. Municipal UCG - Non Wage Recurrent

Formula name Municipal UCG

Grant level
- Discretionary Grants
- Unconditional Grants
- Urban Unconditional Grants
- Urban Unconditinal Grant - Non Wage Recurrent
- o/w Urban UCG - NWR Municipality

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Fixed Allocation (Municipality)	Absolute	28	-	To ensure the basic costs of delivering administrative services in a local government can be met, whatever its size.
Distance from Kampala (Municipality)	Absolute	2	Urban Population	To cater for the varying costs of delivering services in a local government, which are influenced by distance from Kampala.

Number of Divisions	Absolute	10	-	To ensure the basic costs of delivering administrative services in a local government can be met, whatever its size.
Population (Municipality)	Absolute	60	-	Reflects the scale of beneficiaries for service delivery in local governments.

Edit formulae variables

Minimum unit cost variables
No unit cost variables selected. Click **here** to unit cost variables
Cost center variables
No cost center level variables selected. Click **here** to add cost center level variables

46. District UCG - Non Wage Recurrent

Formula name District UCG -

Grant level
Discretionary Grants
Unconditional Grants
Distrct Unconditional Grants
District Unconditional Grant - Non Wage Recurrent
o/w District UCG - NWR District

Formula variables

Medium term allocations
Distribution by LG

LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Rural population (District)	Absolute	40	-	Reflects the scale of beneficiaries for service delivery in local governments
Fixed Allocation (District)	Absolute	45	-	To ensure the basic costs of delivering administrative services in a local

				government can be met, whatever its size
Land Area (Districts)	Absolute	2	-	To cater for the varying costs of delivering services in a local government, which are influenced by their geographical size and terrain and distance from Kampala.
Number of Subcounties	Absolute	10	-	To cater for LGs managing large numbers of units and ex-gratia
Distance from Kampala (District)	Absolute	1	-	To cater for the varying costs of delivering services in a local government, which are influenced by distance from Kampala.
Population in Hard to Reach Hard to Stay Areas (District)	Absolute	2	-	To cater for the varying costs of delivering services in a local government, which are influenced by their geographical size and terrain. Weighting ensure costs of hard to reach allowances can be covered from unconditional grant.

Edit formulae variables

Minimum unit cost variables

No unit cost variables selected. Click **here** to unit cost variables

Cost center variables

No cost center level variables selected. Click **here** to add cost center level variables

Annex 4: Proposed Rationalisation of the Budget for FY 2022/23

Vote	Vote Name	Wage	Non Wage	Devt	Total
001	Office of the President	-	1.38	-	**1.38**
002	State House	-	30.00	-	**30.00**
003	Office of the Prime Minister	-	0.52	-	**0.52**
004	Ministry of Defence	-	-	-	**-**
005	Ministry of Public Service	1.21	2.67	-	**3.88**
006	Ministry of Foreign Affairs	-	-	-	**-**
007	Ministry of Justice and Constitutional Affairs	-	5.75	-	**5.75**
008	Ministry of Finance, Planning & Economic Dev.	-	5.05	-	**5.05**
009	Ministry of Internal Affairs	-	1.40	0.81	**2.21**
010	Ministry of Agriculture, Animal & Fisheries	-	-	56.23	**56.23**
011	Ministry of Local Government	-	0.70	0.53	**1.23**
012	Ministry of Lands, Housing & Urban Development	0.33	4.33	32.47	**37.13**
013	Ministry of Education and Sports	-	161.89	-	**161.89**
014	Ministry of Health	-	3.61	12.00	**15.61**
015	Ministry of Trade, Industry and Cooperatives	-	8.36	-	**8.36**
016	Ministry of Works and Transport	7.27	10.09	91.21	**108.57**
017	Ministry of Energy and Mineral Development	-	18.84	38.73	**57.57**
018	Ministry of Gender, Labour and Social Development	-	-	2.57	**2.57**
019	Ministry of Water and Environment	0.57	5.77	90.68	**97.02**
020	Ministry of ICT and National Guidance	-	12.00	-	**12.00**
021	Ministry of East African Community Affairs	-	0.30	-	**0.30**
022	Ministry of Tourism, Wildlife and Antiquities	-	0.42	11.93	**12.35**
023	Ministry of Kampala Capital City and Metropolitan Affairs	-	-	-	**-**
101	Judiciary	-	-	-	**-**
102	Electoral Commission	-	8.22	-	**8.22**
103	Inspectorate of Government (IG)	-	0.25	-	**0.25**
104	Parliamentary Commission	-	-	-	**-**

Annex 4: Proposed Rationalisation of the Budget for FY 2022/23

Vote	Vote Name	Wage	Non Wage	Devt	Total
105	Law Reform Commission	-	0.15	-	**0.15**
106	Uganda Human Rights Comm	-	0.34	-	**0.34**
107	Uganda AIDS Commission	-	0.40	0.28	**0.68**
108	National Planning Authority	-	1.50	0.47	**1.97**
109	Uganda National Meteorological Authority	-	-	3.45	**3.45**
110	Uganda Industrial Research Institute	-	0.78	0.83	**1.61**
111	National Curriculum Development Center	-	-	-	**-**
112	Ethics and Integrity	-	-	-	**-**
113	Uganda National Roads Authority	-	-	152.25	**152.25**
114	Uganda Cancer Institute	-	-	-	**-**
115	Uganda Heart Institute	-	5.04	-	**5.04**
116	National Medical Stores	-	80.00	-	**80.00**
117	Uganda Tourism Board	-	1.51	-	**1.51**
118	Road Fund	-	18.28	-	**18.28**
119	Uganda Registration Services Bureau	-	-	-	**-**
120	National Citizenship and Immigration Control	-	0.82	-	**0.82**
121	Dairy Development Authority	-	0.47	0.23	**0.70**
122	Kampala Capital City Authority	-	-	3.00	**3.00**
123	National Lotteries and Gaming Regulatory Board	-	-	-	**-**
124	Equal Opportunities Commission	-	1.87	-	**1.87**
125	National Animal Genetic Res. Centre and Data Bank	-	0.33	8.45	**8.79**
126	National Information Technology Authority	-	5.05	-	**5.05**
127	Uganda Virus Research Institute	-	2.10	2.10	**4.20**
128	Uganda National Examinations Board (UNEB)	-	0.19	27.19	**27.38**
129	Financial Intelligence Authority	-	1.22	-	**1.22**
130	Treasury Operations	-	-	-	**-**
131	Auditor General	-	0.28	0.15	**0.43**

Annex 4: Proposed Rationalisation of the Budget for FY 2022/23

Vote	Vote Name	Wage	Non Wage	Devt	Total
132	Education Service Commission	-	-	-	**-**
133	Directorate of Public Prosecutions	-	-	-	**-**
134	Health Service Commission	-	-	-	**-**
135	Directorate of Government Analytical Laboratory	-	0.36	0.07	**0.42**
136	Uganda Export Promotion Board	-	0.89	-	**0.89**
137	National Identification and Registration Authority	-	-	-	**-**
138	Uganda Investment Authority	-	1.80	-	**1.80**
139	Petroleum Authority of Uganda	-	3.26	1.98	**5.25**
140	Capital Markets Authority	-	-	-	**-**
141	URA	-	3.71	0.18	**3.89**
142	National Agricultural Research Organisation	-	1.26	6.77	**8.03**
143	Uganda Bureau of Statistics	-	0.55	0.51	**1.06**
144	Uganda Police Force	-	-	-	**-**
145	Uganda Prisons	-	0.11	1.03	**1.14**
146	Public Service Commission	-	0.95	-	**0.95**
147	Local Government Finance Comm	-	0.23	-	**0.23**
148	Judicial Service Commission	-	0.60	-	**0.60**
149	National Population Council	-	0.18	-	**0.18**
150	National Environment Management Authority	-	-	-	**-**
151	Uganda Blood Transfusion Service (UBTS)	-	0.75	-	**0.75**
152	NAADS Secretariat	-	-	24.86	**24.86**
153	PPDA	-	0.31	4.00	**4.31**
154	Uganda National Bureau of Standards	-	22.23	-	**22.23**
155	Uganda Cotton Development Organisation	-	-	1.00	**1.00**
156	Uganda Land Commission	-	-	7.41	**7.41**
157	National Forestry Authority	-	-	3.46	**3.46**
158	Office of the President-ISO	-	0.45	0.45	**0.90**

Annex 4: Proposed Rationalisation of the Budget for FY 2022/23

Vote	Vote Name	Wage	Non Wage	Devt	Total
159	External Security Organisation	-	0.69	-	**0.69**
160	Uganda Coffee Development Authority	-	-	3.14	**3.14**
161	Uganda Free Zones Authority	-	0.01	-	**0.01**
162	Uganda Microfinance Regulatory Authority	-	0.20	-	**0.20**
163	Uganda Retirements Benefits Regulatory Authority	-	0.60	-	**0.60**
164	National Council for Higher Education	-	-	-	-
165	Uganda Business & Technical Examination Board	-	-	-	-
166	National Council of Sports	-	-	-	-
301	Makerere University	-	2.57	2.44	**5.01**
302	Mbarara University	-	-	-	-
303	Makerere University Business School	-	0.70	1.51	**2.21**
304	Kyambogo University	-	-	-	-
305	Busitema University	-	-	-	-
306	Muni University	-	-	-	-
307	Kabale University	-	-	-	-
308	Soroti University	-	-	-	-
309	Gulu University	-	-	-	-
310	Lira University	-	-	-	-
311	Law Development Center	-	-	-	-
312	Uganda Management Institute	-	-	-	-
401	Mulago National Referral Hospital	-	2.36	4.50	**6.86**
402	Butabika National Referral Hospital	-	-	-	-
403	Arua Regional Referral Hospital	-	-	-	-
404	Fort Portal Regional Referral Hospital	-	-	-	-
405	Gulu Regional Referral Hospital	-	-	-	-
406	Hoima Regional Referral Hospital	-	-	-	-
407	Jinja Regional Referral Hospital	-	-	-	-

Annex 4: Proposed Rationalisation of the Budget for FY 2022/23

Vote	Vote Name	Wage	Non Wage	Devt	Total
408	Kabale Regional Referral Hospital	-	-	-	-
409	Masaka Regional Referral Hospital	-	-	-	-
410	Mbale Regional Referral Hospital	-	-	-	-
411	Soroti Regional Referral Hospital	-	-	-	-
412	Lira Regional Referral Hospital	-	-	-	-
413	Mbarara Regional Referral Hospital	-	-	-	-
414	Mubende Regional Referral Hospital	-	-	-	-
415	Moroto Regional Referral Hospital	-	-	-	-
416	Naguru Referral Hospital	-	-	-	-
417	Kiruddu Referral Hospital	-	-	-	-
418	Kawempe Referral Hospital	-	-	-	-
419	Entebbe Regional Referral Hospital	-	-	-	-
420	Mulago Specialised Women and Neonatal Hospital	-	-	-	-
421	Kayunga Referral Hospital	-	-	-	-
422	Yumbe Referral Hospital	-	-	-	-
500	Missions	-	1.13	-	**1.13**
600	Local Governments	-	-	-	-
	Total	**9.38**	**447.78**	**598.87**	**1,056.02**

Annex 5: Additional Expenditure Needs FY 2022/23 (Ushs - billions)

Vote	Vote Name	Expenditure Category/ Activity	FY2022/23 Requirements
500	Local Government	Operationalization of the Parish Model	594.52
001	Office of the President	Funding requirements for Ministry of Security, Presidential Advisors and actualizing the Government campus at Bewebajja	30.00
003	Office of the Prime Minister	Operational shortfalls for Prime Minister's office, General duties and Karomoja Ministers	12.00
006	Ministry of Foreign Affairs	Integrated foreign affairs system	8.99
007	Ministry of Justice and Constitutional Affairs	Cattle Compensation for war affected regions	50.00
		Re-instatement of funds cut from Travel Abroad and Workshops	4.30
008	Ministry of Finance, Planning & Economic Dev.	Implementation of the Asset Management Strategy	4.68
		Support to carrying out studies	3.60
		Capitalisation of UNOC	77.00
		Multi-year contractual obligations (MIS, HCM, IFMS)	14.60
		Shortfalls on e-GP and IFMS rollout	11.10
013	Ministry of Education and Sports	Funds for Government Sponsored students at Uganda Institute of Information and Communication Technology	2.39
012	Ministry of Lands, Housing & Urban Dev.	Outstanding compensation for the Archdiocese of Kampala for land in Nsambya, occupied by Uganda Police Barracks.	30.90
015	Ministry of Trade, Industry and Cooperatives	Capitalisation of UDC	100.00
016	Ministry of Works, and Communications	Procurement of Road Equipment	56.00
		Land Acquisition under SGR	100.00
		Funding for Border roads between Uganda and DRC	100.00
		Church of Uganda Construction Works at Namugongo	15.14
017	Ministry of Energy and Mineral Development	Funding for Deemed Energy	103.34
		Distribution of power in Dolwe islands	16.20
019	Ministry of Water and Environment	Water Supply improvement project	30.00

Annex 5: Additional Expenditure Needs FY 2022/23 (Ushs - billions)

Vote	Vote Name	Expenditure Category/ Activity	FY2022/23 Requirements
020	Ministry of Information, and Communications Technology	Support to Business Process Outsourcing	50.00
		Operational and Infrastructure requirements for UBC and IICS	22.00
021	East African Community Affairs	Additional funding requests and operational shortfalls under office of 1st Deputy PM	6.01
022	Ministry of Tourism, Wildlife and Heritage	Reviving the Tourism Industry	32.82
108	National Planning Authority(NPA)	Undertaking feasibility studies	5.15
116	National Medical Stores	Additional funding due to development partners pull out	50.00
117	Uganda Tourism Board	Roll out of Pearl of Africa Destination Brand	37.00
		Marketing Destination Uganda to new Markets and Experiential	7.98
		Development of a National Tourism Marketing and Promotion Strategy	3.00
		Training and Certifying of EAC Hotel Assessors	0.60
		Additional Funds to fill the staffing structure and capacity of UTB	1.71
		Tooling of the additional staff (Development)	1.50
118	Road Fund	Shortfalls on road maintenance	100.00
119	Uganda Registration Services Bureau	Additional funding to support collection of NTR	20.00
124	Equal Opportunities Commission	Staffing	1.80
		Purchase of Vehicles	2.00
		Operations of Tribunal	3.00
		Renovation of EOC HQs	0.75
134	Health Service Commission(HSC)	Vehicles for members of Commission	3.85
136	Makerere University	PIMS centre of Excellence	3.55
		Support to Infections Disease Institute	2.36
141	Uganda Revenue Authority	Additional funding to support collection of taxes	50.00

Annex 5: Additional Expenditure Needs FY 2022/23 (Ushs - billions)

Vote	Vote Name	Expenditure Category/ Activity	FY2022/23 Requirements
141	Uganda Revenue Authority	Re-instatement of funds cut from Travel Abroad and Workshops	8.83
144	Uganda Police Force	Operational shortfalls	60.18
145	Uganda Prisons	Operational shortfalls	19.83
146	Public Service Commission (PSC)	E-recruitment system	1.46
156	Uganda Land Commission	Land compensation to Omuzaana Sophia Nakajubbi widow of Sir Edward Muteesa II	1.08
158	Internal Security Organisation	Transport equipment and operational shortfalls	35.00
200	Missions Abroad	Shortfalls under Education allowance for various Missions	2.64
230	Uganda Embassy in Abu Dhabi	Operationalization of the Uganda Consulate in Dubai	1.61
305	Directorate of Government Analytical Labaratories	Construction of the National Forensic DNA Building	8.63
306	Uganda Export Promotion Board	Support to Export promotion	10.00
310	Uganda Investment Authority	Owners Engineer Fees for Namanve Industrial Park	10.36
		40% part payment for Mbale Industrial Park	167.94
		Part Payment for Kapeeke Industrial Park	97.24
312	Petroleum Authority of Uganda	Operational Shortfalls for Petroleum Authority of Uganda	84.84
320	Uganda Business and Technical Examination Board	Modularization of TVET programs	2.42
321	National Council of Sports	Re-instatement of funds to facilitate critical activities	7.10
500	Local Governments	Counterpart funding requirements under UGIFT	336.50
Total			**2,625.50**