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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. Accordingly, we have prepared a revised NBFP that incorporates the Program Budget Framework Papers. These 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.

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

# 1.2 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** 

Maayaaanamia Agguuntiang	Outturn.	Outturn.	Proj. Outturi	Proj.	Proj.	Proj.	Proj.	Proj.
Macroeconomic Assumptions	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	FY	FY	FY	FY
	2016/17	2017/18	2018/19	2019/20	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.

#### 1.3 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

			Proj.					
	Outturn.	Outturn.	Outturn	Proj.	Proj.	Proj.	Proj.	Proj.
Medium Term Fiscal Framework (Shs bn)	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	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 taxmotivated 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.

# 1.4 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.

# **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
	<b>Total Resource Inflows (1+2+3+4+5+6+7)</b>	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)

S/N	Source	FY2021/22	FY2022/23
13	GoU MTEF: Resource Envelope Less	26,968.8	26,785.4
	External Debt Repayments, Project		
	Support, Domestic Refinancing, Arrears		
	and AIA		
14	Interest payments	(4,697.8)	(5,088.1)
15	<b>GOU Discretional Resources (MTEF less</b>	22,271.0	21,697.3
	Interest Payments)		

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 nonconcessional 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 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.
- 1.8.2The 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

- 1.8.6In 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

- 1.8.7To 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

- 1.8.9In 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 agroprocessing 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.

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.

- 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 socioeconomic 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.

- 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.
- 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

# 1.11 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 reprioritize 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)

<b>Expenditure Category</b>	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.

PROGRAMME ALLOCATIONS	GoU	External	Total	%
Agro-Industrialisation	674.8	515.4	1,190.2	3.9%
11810 11140/00/114110	07.110	0101.	1,120.2	3.7,0
Mineral Development	23.9	7.4	31.3	0.1%
Sustainable Dev't of Petroleum				
Resources	863.7	_	863.7	2.9%
Tourism Dev't	197.1	-	197.1	0.7%

Climate Change, Natural Resource,				
Environment & Water Management	339.6	285.4	625.0	2.1%
Private Sector Dev't	1,524.3	71.4	1,595.6	5.3%
Manufacturing	131.5	221.3	352.8	1.2%
Integrated Transport Infrastructure & Services	2,735.6	1,409.4	4,145.1	13.7%
Sustainable Energy Dev't	440.1	1,030.9	1,471.0	4.9%
Digital Transformation	79.5	3.7	83.2	0.3%
Sustainable Urbanisation & Housing	35.0	304.4	339.5	1.1%
Human Capital Development	6,214.8	2,222.5	8,437.3	28.0%
Innovation, Technology Dev't & Transfer	20.7	-	20.7	0.1%
Community Mobilisation & Mindset Change	73.5	-	73.5	0.2%
Governance & Security	6,703.3	514.7	7,218.0	23.9%
Public Sector Transformation	202.3	-	202.3	0.7%
Regional Dev't	1,073.9	62.7	1,136.6	3.8%
Development Plan Implementation	1,095.6	28.0	1,123.6	3.7%
Administration of Justice	389.8	_	389.8	1.3%
Legislation, Oversight & Representation	676.7	-	676.7	2.2%
SUB TOTAL	23,495.79	6,677.13	30,172.92	100.0%
** Memo Items				
Domestic Refinancing			8,008.0	
Interest Payments			5,924.7	

External Debt Repayments	
(Amortization)	2,412.2
Domestic Arrears	495.5
Appropriation in Aid/Local Revenue	237.6
Salary enhancement for scientists	
and medical workers	400.4
Pension Indexation	22.0
Shortfalls on the Wage bill	214.0
GRAND TOTAL	47,887.3

# 1.12 Assessment 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.
- 21. Uganda's Economy has been impacted by the COVID-19 Pandemic and the measures to mitigate the threat of COVID-19 have resulted to a slowdown in economic activity. This has led to a reduction in domestic revenue projections.
- 22. 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.
- 23. 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 reprioritize Government Expenditure and also

# 1.13 Government has addressed the issues raised by Parliament as follows;

#### 24. Consistence of the NBFP with the NDPIII

There is a critical need to scale up revenue mobilization and gradually reduce the appetite for borrowing especially domestic borrowing; any further borrowing should be highly conecssional to address key strateguc interventions that have high returns on investment and can spur growth of the economy. In line with, Government will implement the following additional tax administration measures in order to scale up domestic revenue:

- i. Dealing with corruption in URA by implementing compliance and staff integrity enhancement campaigns, strengthening transparency, accountability and anti-corruption systems to generate Ushs 200 Billion.
- ii. Address the problem of lack of skills in URA by implementing staff capacity enhancement in research and evaluation, e-commerce, data analytics and SECRET 24 specialized auditing among others to generate Ushs 15 Billion.

- iii. Identify and register people who do not pay taxes in retail/wholesale trade, construction and transport by using third-party information from utility companies, that is, National Water and Sewerage Cooperation, UMEME and other Government agencies such as National Identification and Registration Authority (NIRA), Uganda Registration Services Bureau (URSB) and Bank of Uganda to generate Ushs 25 Billion.
- iv. Focussed audit of specialized sectors like telecoms, financial services, e-commerce, multi-national enterprises construction companies and oil and gas services to generate Ushs 100 Billion.
- v. Intensify surveillance of wider coverage of porous borders by use of speed boats and deployment of 54 scanners across our border posts to stamp out smuggling to generate Ushs 50 Billion.
- vi. Expedite the resolution of tax disputes through alternative dispute resolution means by negotiating with taxpayers for settlement out of the court system to avoid delays to generate Ushs 350 Billion.
- vii. Use of electronic tax collection systems at National and Local Government levels by fully integrating e-Tax with Local Government revenue collection systems, full implementation, and enforcement of the rental income tax collection system (Ripplenami), Electronic Fiscal Receipting, Invoicing System (electronic fiscal devices) and the digital tracking system to generate Ushs 250 billion.
- viii. Support Local Governments to enhance their revenue efforts by expanding the Taxpayer Register Expansion Programme (TREP) activities to cover every municipality by leveraging on the Parish Development Model to generate Ushs 25 Billion.
  - ix. URA and Chinese authorities will regularly exchange information on values and quantities of goods originating SECRET 25 from China to address the challenge of under-declaration to generate Ushs 15 Billion.
  - x. Enhance regional cargo tracking system by procurement of more seals to track cargo in transit to generate Ushs 20 Billion.
  - xi. Implement timely customs revenue reconciliation and reporting as well as automate the warehousing system to eliminate manual ledgers and human interface to generate Ushs 50 Billion.

- 1. The ministry is going to explore the possibility of revising the structure of the BFP to provide information on implementation status and a statement of alignment of the BFP to NDP core projects; costed Budget Strategy including costs of priority interventions and provide details of the projected impact of each key intervention to the economy.
- 2. National Planning Authority has already embarked on the exercise of mid-term review of the NDPIII

# 25. Consistency with the Charter for Fiscal Responsibility (CFR)

It was observed that the projected total debt interest payments to revenues (excl. grants) of the NBFP are not consistent with the CFR for the first 4 years of the CFR period.

Government will ensure that the budget for the short and medium term fully comply with the CFR requirements and any deviation must be guided by Section 7 of the PFMA, inclusive of the reasons for the deviation and the adjustments to be done to bring the overall fiscal deficit back to the set path over the remaining financial years.

# 26. Gender and Equity responsiveness

The Ministry regularly writes to MDAs reminding them to observe statutory timelines for submission of budget documents. More sanctions including revoking appointments of Accounting officers of the non-compliant Votes are being explored.

# 27. Climate Change Responsiveness

An exercise on alignment of the budget FY 2022/23 to the 20 NDPIII programs and Program Implementation Action Plans, was successfully undertaken by the Ministry together with NPA One of the 20 programs that Votes aligned to was Water, Climate Change, Environment and Natural Resources Management. A certificate that affirms to this is to be provided by the head of the program.

# 28. Budget Review to finance the Budget Strategy for FY 2022/2023

The proposal to pool wealth funds does not mean that the objectives of the funds have ceased to be relevant. The intention is to realign the implementation strategy of the wealth funds to the Parish Development Model to shift from supply driven to demand driven modality.

Wealth funds proposed for pooling include; Women Empowerment Program (UWEP); Planting materials under NAADS; Luwero-Rwenzori; PRDP and Coffee Seedlings under UCDA because of their relevancy to the Parish Development Model.

As regards to the criteria, only funds within the scope of the Parish Model were considered. The following Funds are not considered for amalgamation:

- UDB and UDC Targets medium to large scale businesses in agro-industrialization, manufacturing and construction;
- Micro-Finance Support Centre capitalizes SACCOs outside the PDM such as those involved in value addition;
- Emyooga Funds: provide financial support to the economically active groups in the periurban areas who are involved in the informal sector. These funds support groups involved in the 18 specialized 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.

# 29. Budget priorities and policy proposals for FY 2022/2023

The committee recommended the following; Extension of the Bank of Uganda credit relief programme where necessary; Increase access to affordable capital through the Microfinance Support Centre, Agricultural Credit Facility, Uganda Development Bank, and UDC; Tackling the underlying causes of high interest rates for businesses, roll out massive provision of Business Development Services to boost business internal management capacities to access government interventions such as soft loans from UDB; and, Ensure awareness of existing government support Programmes for firms and workers and how to apply, to ensure adequate uptake.

Government is committed to boost economic recovery by restoring business activity through implementing fiscal and monetary measures to boost aggregate demand. The following interventions are to be prioritized the next financial year: -

- i. Boosting Business recovery fund to enable small businesses to access low-cost capital to recover;
- ii. Funding EMYOOGA, 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. Capitalization of UDB and other financing schemes such as the Agricultural Credit Facility; and

v. Strengthening Private Sector Institutional and Organizational Capacity by focusing on the establishment of functional Business Development support service centres regionally.

Other interventions being undertaken include;

- i. Facilitating increased access to financing for the micro and small enterprises. Government has increased financing for schemes targeting vulnerable groups within society, including women and youth.
- ii. Continued implementation of the National Financial Inclusion Strategy, Government is working with private sector stakeholders to ensure that all Ugandans have financial security through access to and use of a broad range of quality and affordable financial services.
- iii. Promoting the use of digital technologies to reduce information asymmetry, and thereby support the achievement of increasing access to affordable financial services, and also putting in place the digital infrastructure for efficiency

# 30. Parish Development Model

Government is to mainstream the PDM and it shall be given priority once full implementation commences in FY 2022/23. The Office of the Prime Minister and the Ministry of Finance, Planning and Economic Development will spearhead and enforce integration/mainstreaming as MDAs prepare their MPS for FY2O22123; The administrative structure at the Parish level should be reviewed to minimize operational expenses, Where possible the PDM should tap into the existing Local Government structures to avoid duplication as government is towards rationalization of government expenditure

#### 31. Promotion of Local Content

The Ministry of Finance, Planning and Economic Development will continue to analyse the financial implications and the certificate will be issued after.

#### 32. Enhancing Domestic Revenue mobilization

The Ministry of Finance, Planming and Economic is to implement an Action Plan for effective operationalization of the DRMS including policies to formalize the informal sector; A National Tax Policy that would form the basis for effective tax legislation and tax administration will be developed as currently there is none;

# 33. Enhancing Fiscal Space and Government efficiency

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; Expeditiously table in Parliament the necessary constitutional amendments and laws to enable completion of the rationalization of Government Ministries, Departments and Agencies; and, Government should develop a road map for the implementation for the enhancement of public servants salary by 50%;

Response; Rationalisation has commenced in a phased manner and Government will provide a full report on this process at an appropriate time.

#### 34. Clearance of Domestic Arrears

The Ministry developed a strategy to ensure that verified arrears are cleared in a phased manner. This strategy addresses the clearing and prevention of further accumulation of arrears which has been a perpetual problem for the Government. It calls for improvement in financial management and accountability to ensure better service delivery. Further accumulation of arrears is a matter that will be taken very seriously by this Ministry and sanctions and/or penalties will be applied to those who knowingly cause them.

# 35. Strengthening Public Investment Management

Government is continuing to implement the PIMS strategy, and shall ensure that it informs decision making.

# 36. Enhancing the quality and stock of productive infrastructure

Government is committed to availing resources for road infrastructure. The budget for URF has annually increased from UShs 116.24bn in FY 2009/10 to UShs 506.42bn in FY2021/22. Further increases in resources have been inhibited by the impact of COVID19 on the economy. However when the economy recovers, Government will gradually increase funding on an annual basis for operations and maintenance of infrastructure when funds are available and on a rationally costed work plan.

# 37. Implementation Approach of the Parish Development Model

The PDM is going to be implementated in the decentralised framework. The operational funds and staffing are allocated under the individual Local Governments while the revolving fund is under Ministry of Finance, Planning and Economic Development. Central Government MDAs will continue proving technical backstopping to the Local Governments to successfully implement the PDM.

# 38. Risky Projects in Externally Financed Project Portfolio

Section 43 of the Public Finance Management Act is to be amended to create a provision that demands a project to be funded by loans and grants to present a feasibility study. A select Committee of Parliament is to be formed to critically inquire into each of the 17 projects recommended for re-negotiation or canceling.

# 39. Capital Flight

Government is deliberately and competitively going to venture into investing into Infant industries among others where a lot of public funds are spent; Funds are to be allocated towards undertaking a study on how to facilitate reinvestment of proceeds from foreign investments into the country; Effort is to be geared towards improving governance of public corporations so as to improve their worthiness for capital market financing models such as selling of equity; Legal frameworks should be developed for emerging alternative financing mechanisms particularly pre-financing and contract financing among others.

#### 2.1 Government Tax Arrears

The Ministry of Finance, Planning and Economic Development together with Uganda Revenue Authority will ensure that the tax arrears are reduced from the allocations of each of the Ministries, Department and Agencies in FY2022/23.

# 2.2 Contingent Liabilities

Government guarantees will be disclosed to ensure transparency and fairness in their access; The stock of contingent liabilities on beneficiaries that are likely to fall due within the subsequent financial year will also be explicitlyly declared in the budget framework paper.

# 2.3 Non Remittance of Environmental Levy

In accordance with Article 153(2) of the Constitution and Section 32 of the National Environment Act, 2019, all funds realized from environmental levy are to be remitted to the National Environment Fund.

Government notes the recommendation to ring-fence and allocate the revenue from the Environment Levy collected by Uganda Revenue Authority (URA) to the National Environmental Fund. Whereas there is need to increase funding to institutions responsible for environmental management, we wish to clarify as follows:

- i. Revenue from the Environment Levy is part of the overall Government resource envelop and overall budget financing framework including the institutions responsible for environment management.
- ii. Earmarking all the revenue to specific institutions has serious implications for the Government discretion to allocate the funds among competing development and service

- delivery needs. It will ultimately reduce the resources available to finance other Government priorities;
- iii. Nevertheless, during FY 2022/23, my Ministry will work closely with the institutions responsible for environment management to establish clear institutional and operational mechanisms to facilitate gradual operationalisation of the National Environmental Fund in line with the National Environment Act, 2019.

# Part 2: Details of Proposed Program Plans and Expenditure

### 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.

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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 Budge	t 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 Agroindustrialisation 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	
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### Programme Objectives contributed to by the Intermediate Outcome

Improve post-harvest handling and storage

			Performar	ice 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 stor	age capacity				

### Programme Objectives contributed to by the Intermediate Outcome

Improve post-harvest handling and storage

			Performan	ice Targets		
<b>Programme Outcome Indicators</b>	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Storage capacity (MT)	2018	550000	1250000	1350000	1500000	1600000
Programme Outcome	Increased pro	cessed agricult	ural products			

### Programme Objectives contributed to by the Intermediate Outcome

Increase agro-processing and value addition

			Perform	ance Targets		
Programme Outcome Indicators	Base Year	<b>Base Line</b>	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 agi	ricultural expo	rts	•		

### Programme Objectives contributed to by the Intermediate Outcome

Increase market access and competitiveness of agricultural products in domestic and international markets

			Performa	nce 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 qu	ality and stand	ards of agricul	tural products		

### Programme Objectives contributed to by the Intermediate Outcome

Increase market access and competitiveness of agricultural products in domestic and international markets

			Performa	ice Targets		
<b>Programme Outcome Indicators</b>	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

			Perform	ance 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 W	ater for Produc	ction Storage	and utilization	 [	1

### **Programme Objectives contributed to by the Intermediate Outcome**

Increase production and productivity

			Perform	nance 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 fo	od security	l	1	1	·

## Programme Objectives contributed to by the Intermediate Outcome

Increase production and productivity

			Performa	ice 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

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### 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**

Institutional Strengthening and Coordination						
Institutional	Institutional coordination strengthened for improved service delivery					
		Perform	ance Targets			
Base Year	Base Line	2022/23	2023/24	2024/25	2025/26	
2019	0	100%	100	100	100	
2016	20	58%	63	71	75	
2019	71.1	100	100	100	100	
Agricultura	l Production	and Producti	vity	1	1	
Increased ad	loption of Agri	icultural resea	rch technologi	ies		
Performance Targets						
Base Year	Base Line	2022/23	2023/24	2024/25	2025/26	
2018	2000	40000	100000	150000	200000	
	Base Year 2019 2016 2019 Agricultura Increased ad Base Year	Institutional coordination s  Base Year Base Line  2019 0  2016 20  2019 71.1  Agricultural Production Increased adoption of Agricultural Base Year Base Line	Institutional coordination strengthened f  Perform  Base Year Base Line 2022/23  2019 0 100%  2016 20 58%  2019 71.1 100  Agricultural Production and Produc	Institutional coordination strengthened for improved s  Performance Targets  Base Year Base Line 2022/23 2023/24  2019 0 100% 100  2016 20 58% 63  2019 71.1 100 100  Agricultural Production and Productivity  Increased adoption of Agricultural research technology  Performance Targets  Base Year Base Line 2022/23 2023/24	Institutional coordination strengthened for improved service delivery  Performance Targets  Base Year Base Line 2022/23 2023/24 2024/25  2019 0 100% 100 100  2016 20 58% 63 71  2019 71.1 100 100 100  Agricultural Production and Productivity  Increased adoption of Agricultural research technologies  Performance Targets  Base Year Base Line 2022/23 2023/24 2024/25	

Sub-Programme Name:	Agricultura	Production a	and Producti	vity			
Intermediate Outcome Indicators:	Increased add	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, Agi	ro-Processing	and Value a	ddition			
Intermediate Outcome Indicators:	Improved Po	st-Harvest Ha	ndling and Sto	orage of Agric	ultural Produc	ts	
			Perform	ance 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 agr	ro-processing	and value add	ition			
			Perform	ance Targets			
Indicators	Base Year	<b>Base Line</b>	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:	Agricultura	Market Acc	ess and Com	petitiveness			
Intermediate Outcome Indicators:	Increased market access and competitiveness of agricultural products in domestic and international markets					s in domestic	
	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	
	<del>- 7</del>			1	1		

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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:	Agricultura	Financing		· ·	<b>.</b>	
Intermediate Outcome Indicators:	Increased mo	bilisation, acc	ess and utilisat	tion of agricult	ural 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		2024/25	2025/26	2026/27
Programme:01 AGRO-INDUSTRIALIZATION			•	1	
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.	Increase access and use of water for agricultural production
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	

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 subregion 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. 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
	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

 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 in	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 m	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 emp	oloyment in the	e sector			

### Programme Objectives contributed to by the Intermediate Outcome

Increase investment in mining and value addition

	Performance Targets					
<b>Programme Outcome Indicators</b>	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				
<b>Programme Outcome Indicators</b>	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 c	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				1	

### 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 exp	Mineral exploration, development and value addition				
Intermediate Outcome Indicators:	Functional and sustainable physical infrastructure					
			Perform	ance 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 en	nployment in the	he sector		L	
		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 m	ineral beneficia	ation facilitie	s		
			Perform	nance Targets		
Indicators	Base Year	<b>Base Line</b>	2022/23	2023/24	2024/25	2025/26
Number of mineral beneficiation facilities	2017-2018	4	6	7	8	9
Intermediate Outcome Indicators:	Functional a	nd sustainable	physical infr	astructure	L	l
			Perform	nance 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		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 Shill	ings 2022/23	Medium Term Projections			
	Proposed Budget		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  31

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 Ou	tcome

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 rev	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 con	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							
<b>Programme Outcome Indicators</b>	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						
<b>Programme Outcome Indicators</b>	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 priv	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 in	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							
<b>Programme Outcome Indicators</b>	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 m	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	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** 

Upstream						
Increased con	ntribution of th	ne oil and gas	industry to em	ployment		
		Performa	ance Targets			
Base Year	<b>Base Line</b>	2022/23	2023/24	2024/25	2025/26	
2019	10000	20000	35000	40000	50000	
Increased investment in the oil & gas industry  Performance Targets					-	
Base Year	<b>Base Line</b>	2022/23	2023/24	2024/25	2025/26	
2019	0	0.5%	1%	1.5%	2%	
2019	N/A	%	N/A	N/A	N/A	
Increased rev	venue from oil	and gas resou	rces	-		
Performance Targets						
Base Year	<b>Base Line</b>	2022/23	2023/24	2024/25	2025/26	
2019	62.98 BILLION	100 BILLION	150 BILLION	200 BILLION	265 BILLION	
Midstream	1	<u> </u>				
Increased inv	estment in the	oil & gas ind	ustry			
		Performa	nce Targets			
Base Year	<b>Base Line</b>	2022/23	2023/24	2024/25	2025/26	
2019	0	0.5%	1%	1.5%	2%	
2019	0	0%	N/A	N/A	N/A	
Downstream	1		_ I			
High Quality	Supply of Re	fined Petroleu	m Products			
		Performa	ance Targets			
Base Year	<b>Base Line</b>	2022/23	2023/24	2024/25	2025/26	
2019	99.0%	99.2%	99.4%	99.5%	99.7%	
Increased day	ys of Security	Stock levels o	f refined petro	leum products	3	
		Performa	ance Targets			
Base Year	<b>Base Line</b>	2022/23	2023/24	2024/25	2025/26	
2019	1	3	5	8	10	
	Increased con  Base Year  2019  Increased inv  Base Year  2019  Increased rev  Base Year  2019  Midstream  Increased inv  Base Year  2019  Downstream  High Quality  Base Year  2019  Increased day  Base Year	Increased contribution of the Base Year Base Line  2019	Increased contribution of the oil and gas  Performa  Base Year Base Line 2022/23  2019 10000 20000  Increased investment in the oil & gas ind  Performa  Base Year Base Line 2022/23  2019 0 0.5%  Increased revenue from oil and gas resound  Performa  Base Year Base Line 2022/23  2019 62.98 BILLION BILLION  Midstream  Increased investment in the oil & gas ind  Performa  Base Year Base Line 2022/23  2019 0 0.5%  2019 0 0.5%  Downstream  High Quality Supply of Refined Petroleum  Performa  Base Year Base Line 2022/23  2019 99.0% 99.2%  Increased days of Security Stock levels of Performa  Base Year Base Line 2022/23  2019 99.0% Performa  Base Year Base Line 2022/23  2019 Performa  Base Year Base Line 2022/23  2019 Performa  Base Year Base Line 2022/23	Increased contribution of the oil and gas industry to emperior targets  Base Year Base Line 2022/23 2023/24 2019 10000 20000 35000  Increased investment in the oil & gas industry  Performance Targets  Base Year Base Line 2022/23 2023/24 2019 0 0.5% 1% 2019 N/A % N/A  Increased revenue from oil and gas resources  Performance Targets  Base Year Base Line 2022/23 2023/24 2019 62.98 100 150 BILLION BILLION BILLION  Midstream  Increased investment in the oil & gas industry  Performance Targets  Base Year Base Line 2022/23 2023/24 2019 0 0.5% 1% 2019 0 0.5% 1% 2019 0 0.5% 1% 2019 0 0.5% 1% 2019 0 9.0% N/A  Downstream  High Quality Supply of Refined Petroleum Products  Performance Targets  Base Year Base Line 2022/23 2023/24 2019 99.0% 99.2% 99.4%  Increased days of Security Stock levels of refined petroleum Performance Targets  Base Year Base Line 2022/23 2023/24 2019 99.0% 99.2% 99.4%  Increased days of Security Stock levels of refined petroleum Performance Targets  Base Year Base Line 2022/23 2023/24 2019 89.0% 99.2% 99.4%	Performance Targets	

# 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

# SUSTAINABLE PETROLEUM DEVELOPMENT

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget		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				
	Proposed Budget		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

Duo cuo un Dui cuiti ca EV2022/22	NIDD III Due successor a Ludomondion alice ad to
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;

# SUSTAINABLE PETROLEUM DEVELOPMENT

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;

# SUSTAINABLE PETROLEUM DEVELOPMENT

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 nu	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	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 Deve	Trade Development						
Intermediate Outcome Indicators:	Cooperatives	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		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		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

# MANUFACTURING

Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget		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
e e e e e e e e e e e e e e e e e e e	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
СоР	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 W	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 ac	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 to	urism receipts	1			•

# 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 a	Marketing and Promotion				
Intermediate Outcome Indicators:	Increased to	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	

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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 pr	ivate investme	nt in tourism	infrastructure	1	<u> </u>
			Perform	ance 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 Dev	velopment	- 1	<u> </u>	•
Intermediate Outcome Indicators:	Personnel tra	ained				
			Perform	ance 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 mana	gement of the	tourism resou	irces	<u> </u>	•
	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		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 Tern	n 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
	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; Waterbased (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.	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	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
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	

# 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
ВоР	Best operational Practices
CBMS	Community Based Maintenance System
СВО	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
СМО	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

# NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

ACRONYM NAME
Forest Management Plans
Forest Officers
Forestry Sector Support department
Global Environmental Facility
Gravity Flow Scheme
Good Governance Action Plan
Green Growth Development Strategy
Good Governance sub-sector Working Group
Geographical Information System
Deutsche Gesellschaft für Internationale Zusammenarbeit
Hectares
Home Improvement Campaigns
Hygiene Improvement Programme
Human immunodeficiency virus / acquired immunodeficiency syndrome
Hand Pump Mechanic
Hand Pump Mechanic Association
Hand Washing Facility
Kyoto Protocol
Key Performance Indicators
Local Government Development Programme
Lake Victoria Environmental Management Project
Lake Victoria Water and Sanitation Initiative
Ministry of Agriculture, Animal Industry and Fisheries
Management Information System
Ministry of Energy and Mineral Development
Ministry of Education, Science, Technology and Sports
Ministry of Health
Ministry of Lands Housing and Urban Development
Ministry of Tourism, Trade and Industry
Memorandum of Understanding
Measuring, Reporting and Verification
Makerere University Centre for Climate Change Research and Innovations
Ministry of Water and Environment
National Agricultural Advisory Services
Nationally Appropriate Mitigation Actions
National Adaptation Programme of Action 65

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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
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# NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

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
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#### 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 Budge	t 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** 

<b>Programme Objectives contributed to by the Intermediate O</b>	Outcome					
Assure availability of adequate and reliable quality fresh water in	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%

Adequate Quantity and Improved Quality of Water Resources for all uses

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

Programme Outcome Indicators		Performance Targets						
	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 pr	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 clin change					city to clima	

#### 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 hur	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

			Performa	ice Targets		
Programme Outcome Indicators	Base Year   Base Line   2022/23   2023/24   2024/25   2025/26					2025/26
Percentage automation of weather and climate network	2020/2021	62%	70%	75%	80%	82%

Programme Outcome	Improved pr	Improved productivity of land resources					
Programme Objectives contributed to by the Intern	nediate 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 Reso	Water Resources Management				
Intermediate Outcome Indicators:	Improved Ca	Improved Catchment Based Water Resources Management				
		Performance Targets				
Indicators	Base Year	Base Year   Base Line   2022/23   2023/24   2024/25   2025/				
Percentage of planned CMP Interventions implemented	2022-23	2022-23	40%	45%	50%	60%
Intermediate Outcome Indicators:	Improved W	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		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		2024/25	2025/26	2026/27
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE C	HANGE, LA	ND AND WA	ΓER		
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		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

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 mainstained - Land administration structures / archival centres at NLIC and Entebbe - steathlinged - 350 overlapping surveys and titles harmonized in the LIS - Specialized training for 4 NLIC to unstitutin the LIS - 120,000 land conveyances ic mortgages, caveats , transfers etc - 224 sensitization corrections approved - 625 bin revenue generated - 22 sensitization compariges undertaken by the 22 MZOs - National Adias revised - 4 Long Seale Towns City Maps (Arua, Gulu, Mbale and Jinja) revised - 4 Long Seale Towns City Maps (Arua, Gulu, Mbale and Jinja) revised - 4 Long Seale Towns City Maps (Arua, Gulu, Mbale and Jinja) revised - 4 Long Seale Towns City Maps (Arua, Gulu, Mbale and Jinja) revised - 4 Long Seale Towns City Maps (Arua, Gulu, Mbale and Jinja) revised - 4 Long Seale Towns City Maps (Arua, Gulu, Mbale and Jinja) revised - 4 Long Seale Towns City Maps (Arua, Gulu, Mbale and Jinja) revised - 4 Long Seale Towns City Maps (Arua, Gulu, Mbale and Jinja) revised - 4 Long Seale Towns City Maps (Arua, Gulu, Mbale and Jinja) revised - 4 Long Seale Towns City Maps (Arua, Gulu, Mbale and Jinja) revised - 4 Long Seale Towns City Maps (Arua, Gulu, Mbale and Jinja) revised - 2 Regional Tourist Maps revised - 2 Lond Valuation management system developed - 2 Seale Towns City Maps (Arua, Gulu, Mbale and Jinja) revised - 2 Long Valuation management system developed - 2 Seale Towns City Maps (Arua, Gulu, Mbale and Jinja) revised - 2 Lond Valuation management system developed - 2 Long Valuation Standards and Guidelines developed - 3 Long Valuation Standards and Guidelines developed - 4 Long Valuation Standards and Guidelines developed - 5 Long Valuation Standards and Guidelines developed - 6 Long Valuation Standards and Guidelin	Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
- 25,000 property valuations carried out and supervised - National Valuation Standards and Guidelines developed - Data for Land Valuation databank collected and databank developed - Droperty 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  Feedback on utilisation of meteorological forecasts and impacts of severe weather conditions achieved in central, eastern, northern and western regions.  Enhanced capacity on the utilization of short-term weather information through farmer engagement undertaken for 40 districts countrywide  Four (4) seasonal climate outlooks produced, translated into local languages and issued on quarterly basis to the whole country  ICT based dissemination platforms of climate information identified  [Enhance access and uptake of meteorological information   Enhance access an	<ul> <li>Land administration structures / archival centres at NLIC and Entebbe establisged</li> <li>350 overlapping surveys and titles harmonized in the LIS</li> <li>Specialized training for 4 NLIC to maintain the LIS carried out</li> <li>204 NLIC staff and LIS Users trained on LIS</li> <li>120,000 land conveyances i.e mortgages, caveats , transfers etc carried out</li> <li>88,450 titles issued</li> <li>90,000 physical planning applications approved</li> </ul>	
severe weather conditions achieved in central, eastern, northern and western regions.  Enhanced capacity on the utilization of short-term weather information through farmer engagement undertaken for 40 districts countrywide  Four (4) seasonal climate outlooks produced, translated into local languages and issued on quarterly basis to the whole country  ICT based dissemination platforms of climate information identified  Enhance access and uptake of meteorological information  Enhance access and uptake of meteorological information	<ul> <li>National Valuation Standards and Guidelines developed</li> <li>Data for Land Valuation databank collected and databank developed</li> <li>Property indices for taxation and valuation purposes developed and published</li> <li>50 land acquisitions for Government development projects supervised</li> </ul>	(LAVMIS);
through farmer engagement undertaken for 40 districts countrywide  Four (4) seasonal climate outlooks produced, translated into local languages and issued on quarterly basis to the whole country  ICT based dissemination platforms of climate information identified  Enhance access and uptake of meteorological information  Enhance access and uptake of meteorological information	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
languages and issued on quarterly basis to the whole country  ICT based dissemination platforms of climate information identified 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

# NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

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
<ul> <li>Land laws, policies, standards and guidelines formulated and reviewed</li> <li>2 regional workshops held to disseminate the Eviction guidelines, NLP, Land regulations and guidelines</li> <li>Review and stakeholder consultations on NLP and NLUP conducted</li> <li>Regional consultative workshops on land act amendment undertaken</li> <li>Land Acquisition and Resettlement policy and Land Acquisition,</li> <li>Resettlement and rehabilitation Bill finalized and disseminated to 70 districts</li> <li>Land act and land regulations reviewed and disseminated to 80 districts</li> <li>National Gender Strategy on land implementation disseminated</li> </ul>	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.
<ul> <li>- 120,000 land conveyances i.e mortgages, caveats, transfers etc carried out</li> <li>- 88,450 titles processed</li> <li>- Survey and demarcation of boundaries of 4 cities and Urban Centers (Arua, Gulu, Jinja and Mbale)</li> <li>- 100 National (inter district) boundaries Affirmed to reduce border disputes</li> <li>- 100 rectifications of surveys and mapping data made</li> <li>- 20 GCPs established in Maracha, Bukedea, Namutumba, Serere, Mbale, Bududa, Kapcjorwa, Namisindwa, Mnafwa, Kumi, Dokolo, Ngora, Kalaki and Kaberamaido</li> <li>- 1200 searches conducted</li> <li>- Land registrars trained</li> <li>- 20 trustees registered</li> </ul>	Promote land consolidation, titling and banking.

# NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER **Budget Framework Paper FY2022/23 Programme Priorities FY2022/23** NDP III Programme Intervention aligned to Restore 13,000 Ha Wetland systems and gazette 1,700Km of conserved Strengthen conservation, restoration of forests, wetlands and water catchments and degraded wetland systems in Central n Mityana, Nakaseke, and hilly and mountainous areas: 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 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

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
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	
<ul> <li>- 50 DLBs, 50 DLOs and 140 ALCs trained in land management</li> <li>- 35 DLOs, 35 DLBs, and 22MZOs supervised, monitored and technically supported</li> <li>- The role of 3 traditional institutions in land administration strengthened</li> <li>- 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</li> <li>- 8 technical staff trained in specialized short courses on Land Management and Administration</li> </ul>	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.

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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

#### **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 for	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 sy	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 me	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 an	d innovation is	nstruments by	the private sec	etor

#### Programme Objectives contributed to by the Intermediate Outcome

Strengthen the organisational and institutional capacity of the private sector to drive growth

			Performa	nce Targets		
Programme Outcome Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
% of MSMEs utilizing the services of Research and innovatiacilities	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 res	search and inn	ovation withi	n the private s	ector	

#### 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 acc	ess and use of	market infor	mation systen	by the privat	e 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 acc	ess and use of	incubation cer	ntres by the pri	vate sector	

#### Programme Objectives contributed to by the Intermediate Outcome

Strengthen the organisational and institutional capacity of the private sector to drive growth

	Performance Targets					
<b>Programme Outcome Indicators</b>	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 sys	stem for startir	ng 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 ar	nd innovation i	nstruments by	the private sec	otor

#### 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 lea	nding to key gr	owth sectors			

#### Programme Objectives contributed to by the Intermediate Outcome

Sustainably lower the costs of doing business

	Performance Targets						
Programme Outcome Indicators	Base Year	<b>Base Line</b>	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 va	Increased value of formal financial sector savings for private sector investment				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.)				ICT, warehouse

#### 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 En	Enabling Environment					
Intermediate Outcome Indicators:	Growth in Pr	ivate Sector Ir	nvestment and	d Jobs in Ugan	da		
			Perform	ance 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 substi	tution and Ex	port promotic	on	1	1	
			Perform	ance 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 acc	cess of certifie	d goods to re	gional and inte	ernational mar	kets	
			Perform	ance 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 rev	renue to Gover	rnment throug	gh taxes		L	
	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 con	mpetitiveness	of the Private	Sector through	th increased fo	rmalization	
			Perform	ance 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	e and sound fi	nancial mark	ets and system	s	L	
			Perform	ance Targets			
Indicators	Base Year	<b>Base Line</b>	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 Ser	vices improve	ed	<u> </u>	<u> </u>	L	
	Performance Targets						
L. diastana	Base Year	<b>Base Line</b>	2022/23	2023/24	2024/25	2025/26	
Indicators							

Sub-Programme Name:	Enabling Environment					
Intermediate Outcome Indicators:	Non-financia	Non-financial services support infrastructure improved				
			Perform	ance Targets		
Indicators	Base Year	<b>Base Line</b>	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:	Strengthenin	ng Private Se	ctor Instituti	onal and Org	anizational C	apacity
Intermediate Outcome Indicators:	Nationals and	d Local Firms'	Participation	in Public inve	estment progra	ms improved
			Perform	ance 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 Terr	m Projections		
	Proposed Budget		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						
			Perform	ance 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
		1	1	1	1	1

#### **Table P2.2: Intermediate Outcomes Indicators**

Sub-Programme Name:	Generation					
Intermediate Outcome Indicators:	Increased ele	ectricity genera	ation capacity	7		
			Perform	ance Targets		
Indicators	Base Year	<b>Base Line</b>	2022/23	2023/24	2024/25	2025/26
Electricity generation capacity (MW)	2018-2019	984	1990	2493.6	2996.8	3500
Sub-Programme Name:	Transmissio	on and Distrib	ution		I.	l l
Intermediate Outcome Indicators:	Increased ele	ectricity access	<b>;</b>			
			Perform	nance 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 Devel	opment			
Intermediate Outcome Indicators:	Increased co	nsumption of a	alternative cle	ean cooking en	nergy	
			Perform	nance 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

#### SUSTAINABLE ENERGY DEVELOPMENT

Sub-Programme Name:	Energy Efficiency					
Intermediate Outcome Indicators:	Efficient ener	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		-	-	1	
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

#### SUSTAINABLE ENERGY DEVELOPMENT

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.)
<ul> <li>Undertake MEPS studies for five appliances</li> <li>Conduct stakeholder consultations to review existing MEPS</li> <li>Validate and update MEPS</li> <li>Disseminate MEPS</li> <li>Conduct surveillance testing for conformity of lighting appliances on Ugandan market</li> </ul>	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;

#### SUSTAINABLE ENERGY DEVELOPMENT

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;
<ul> <li>Electricity Act, 1999 Amended</li> <li>Atomic Energy Act, 2008 Amended</li> <li>Energy Efficiency and Conservation Legislation developed</li> <li>Geothermal legislation developed</li> </ul>	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

# INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

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

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	

Increased access to regional and international markets

#### **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					1	

# Programme Objectives contributed to by the Intermediate Outcome

Promote integrated land use and transport planning

	Performance Targets					
<b>Programme Outcome Indicators</b>	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 sa	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 sa	Improved safety of transport services					
Programme Objectives contributed to by the Intern	nediate Outcome						
Strengthen and harmonize policy, legal, regulatory and	institutional framework	for infrastructi	ure and service	ces			
			Perform	nance 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 co	oordination and	l implementa	tion of infrastr	ucture and ser	vices	
Programme Objectives contributed to by the Intern	nediate Outcome						
Strengthen and harmonize policy, legal, regulatory and	institutional framework	for infrastructi	ure and service	ces			
		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 sa	fety of transpo	rt services			<b> </b>	
			Perform	ance 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 an	nd Transport	Planning	l			
Intermediate Outcome Indicators:	Improved tra	nsport plannir	ng				
			Perform	ance 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%	

# INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

Sub-Programme Name:	Transport Infrastructure and Services Development							
Intermediate Outcome Indicators:	Increased stock of transport infrastructure							
			Perform	ance 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 ave	erage travel tin	ne	I	I	I		
			Perform	ance 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							
			Perform	ance 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 uni	t cost of build	ing transport	infrastructure	<u> </u>	I		
			Perform	ance 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		

### INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

Sub-Programme Name:	Transport Asset Management						
Intermediate Outcome Indicators:	Increased average infrastructure life span						
			Perform	ance 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 dis	strict equipmen	nt in good wo	rking conditio	n	<b>'</b>	
	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	Increase capacity of existing transport infrastructure and services
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)	

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

# **Budget Framework Paper FY2022/23**

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, seco	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							
			Perform	nance 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:		pacity of urbangement, slum r						
			Perform	nance 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	<b>Base Line</b>	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	<b>Base Line</b>	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 co	mpliance to th	e Land Use F	Regulatory Fra	mework			
			Perform	nance 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 co	mpliance to bu	ilding codes	and decent ho	using	L		
			Perform	nance 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 ho	ousing stock		1				
			Perform	nance 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 cos	t of housing co	onstruction	<b>.</b>	1	<b>.</b>		
			Perform	ance 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 slui	ms in cities and	d municipalit	ies	1	<b>"</b>		
			Perform	ance 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:	Institutiona	l Coordinatio	n					
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	l effective prog	gramme servi	ce delivery				
			Perform	ance 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 co stakeholders	ordination of p	orogramme P	lans, policies,	laws and regul	ations with		
			Perform	ance 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 activities	improved mor	nitoring, supe	rvision and ev	aluation of pro	gramme		
			Perform	ance 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 Year   Base Line   2022/23   2023/24   2024/25   2025/26				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		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				
	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
<ul> <li>Slums in 4 selected cities and design strategies for redevelopment identified, mapped and profiled</li> <li>12 communities mobilized into housing savings groups and housing cooperatives and supported</li> <li>High rise building and implementation of the condominium property law &amp; regulations in the 8 municipal councils of Masindi, Apac, Arua, Koboko, Lugazi, Njeru, kamuli and Bugiri promoted</li> <li>24 Condominium plans vetted</li> </ul>	Address infrastructure in slums and undertake slum upgrading including operationalisation of the Condominium Law in slums and cities.
<ul> <li>Housing needs assessment for public servants in 6 hard to reach districts of Abim, Kotido, Pader, Lamwo, Kisoro, and Kalangala carried out</li> <li>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</li> </ul>	Design and build inclusive housing units for government workers (civil servants, police and army)
<ul> <li>Mortgage Liquidity Facility Project proposal developed to deepen access to affordable mortgages for all income groups</li> <li>UGx 30 bn provided for recapitalization of NHCCL</li> <li>Design, prepare and develop affordable Housing projects in 5</li> <li>Cities/Municipalities of Mbale, Gulu, Hoima, Soroti and Lira</li> <li>320 affordable, safe and adequate housing units built catering for aspects of gender, equity, youth and women employment, Occupational Safety and Health (OSH) responsiveness</li> <li>National Housing and Construction Corporation Act reviewed</li> <li>The mandate of NHCC revised</li> </ul>	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
<ul> <li>Sensitive ecosystems protected through physical planning in all the 16 cities and Muncipal Councils</li> <li>Protected public open spaces developed in 16 cities and 31 Municipal Councils</li> <li>Comprehensive guidelines for integrated development planning developed</li> <li>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</li> <li>Physical planning regulatory framework disseminated to 40 districts</li> <li>Supervision and technical backstopping provided in Preparation of PDPs in 10 Town councils</li> <li>Physical planning committees in 20 districts trained in physical planning concepts</li> <li>10 bankable projects in line with GKMA strategy developed and implemented</li> <li>PDPs prepared for 8 Municpal Councils and 50 Town Councils</li> <li>100 detailed Area action plans prepared in Cities, Municipal Councils and Town Councils</li> </ul>	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
<ul> <li>Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.</li> <li>Build LG Capacity to Monitor and Enforce the Compliance of Building Laws, Regulations and standards.</li> <li>Assess and test Building Infrastructure projects to ascertain resistance to earthquakes, seismic forces, fires and other natural disasters</li> <li>Real Estate Bill which aims to introduce the regulatory framework for the Real Estate Sector developed</li> <li>Stakeholder engagement on real estate issues through partnerships with relevant Real Estate organizations/ events conducted</li> <li>Budgetary Support to the Architects Registration Board (ARB) provided and monitored</li> <li>Architects Registration Act reviewed and amended</li> <li>Guidelines for landslides and floods building construction developed</li> </ul>	Develop, promote and enforce building codes/standards

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
<ul> <li>Capacity building of 50 Urban LGs to implement the land use regulatory framework undertaken</li> <li>100 Urban LGs monitored and supported in implementation of land use regulatory framework</li> <li>90 communities sensitized on the Land Use regulatory framework</li> <li>Land Use regulatory framework disseminated to 50 LGs</li> <li>Implementation of the LURF in 90 urban councils assessed</li> <li>Reviewed Physical planning standards and guidelines disseminated in 20 Districts across all regions</li> <li>Training manual for development control disseminated to 20 districts</li> </ul>	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:
<ul> <li>Undertake feasibility study for job creation specifically focusing on the markets and working spaces</li> <li>Undertake designs for markets and incubation centers and artisan parks and working spaces</li> <li>Organize stakeholder engagements with GKMA entities on job creation that is markets, incubation centers and artisan parks</li> <li>Construction of markets and incubation centers and artisan parks</li> </ul>	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
* **	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
ВРО	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 IC	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 cos	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 reg	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 Infrast	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	1	1	<b>-</b>	<b>-</b>	<b>.</b>
Intermediate Outcome Indicators:	Improved se	rvice delivery				
			Performa	ance Targets		
Indicators	Base Year	<b>Base Line</b>	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 qu	ality of e-servi	ices	<b>-</b>	<b>'</b>	
	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 us	age of e-servic	es	•	-	<u>'</u>
			Performa	ance 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, In	nnovation and	I ICT skills de	evelopment		-1
Intermediate Outcome Indicators:	Increased research and innovation products					
	Performance Targets					
Indicators	Base Year	<b>Base Line</b>	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
					1	

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 Teri	n Projections	
	Proposed Budget		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		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
СНС	Community Health Clubs
CL	Credit Line
CMD	Community Medicine Distributor
CME	Continuing Medical Education
COCTU	Coordinating Officer for the Control of Trypanosomiasis in Uganda

# HUMAN CAPITAL DEVELOPMENT

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
СҮР	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
ЕНР	Environmental Health Programme

# HUMAN CAPITAL DEVELOPMENT

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
НАВ	Household Assessment Book
HAF	Human Resources for Health Action Framework
НВМБ	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
НЕ	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
	Treatment Tremedien and Education

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# HUMAN CAPITAL DEVELOPMENT

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
НТС	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 142

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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
мон,	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 143
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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

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ACRONYM NAME
Population Health and Environment
Private Health Practitioners
Primary Leaving Examination
Presidential Malaria Initiative
Prevention of Mother to Child Transmission
Private Not for Profit
Public Private Mix
Public Private Partnership in Health
Private Patient Services
Peace and Recovery Development Plan
Population Services International
Primary Teachers Colleges
Public Universities Joint Admissions Board
Quality Assurance
Quality Assurance Department
Quality Assurance Senate Committee
Quality Management Systems
Regional East African Community Health
Reach Every District strategy
Result-Oriented Management
Regional Referral Hospital
Rational Use of Medicines
Savings and Credit Co-operatives
Social Assistance Grants Empowerment
Severe Acute Respiratory Syndrome
Socio- Economic Rehabilitation
Secondary Science Education and Mathematics Teachers
School Health
Support to the Health Sector Strategic Plan Project
Swedish International Development Agency
School Management Committees
Special Needs Education
Integrated Sustainable Outreach Services
Sulfadoxine/Pyrimethamine
Sexual and Reproductive Health and Rights
Sector Skills Councils 145

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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
ТВ	Tuberculosis
TCMP	Traditional and Complementary Medicine Practice/practitioners
ТНЕТА	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				
	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 develo	pment in learn	ning health an	ıd psychologic	al wellbeing in	nproved		

# 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%	

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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 Mo	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					
<b>Programme Outcome Indicators</b>	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,	Education,Sports and skills					
Intermediate Outcome Indicators:	Improved le	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:		amber of Schoots and Minimu		and supported	to meet the Ba	asic	
			Perform	nance 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	

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Sub-Programme Name:	Education, Sports and skills					
Intermediate Outcome Indicators:		mber of Schoots and Minimu		and supported	to meet the Ba	sic
			Perform	nance 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 as beneficiaries		rtifying the co	ompetences ac	equired by the	trainee
			Perform	nance 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 educati	on system.	<b>,</b>	<b>,</b>
			Perform	nance 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	y and Manag	gement		
Intermediate Outcome Indicators:	Increased ac	cess to quality	safe water su	apply and sanit	tation facilities	in rural area
			Perform	nance Targets		
Indicators	Base Year	<b>Base Line</b>	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%
	1		_1			

Sub-Programme Name:	Population	Population Health, Safety and Management				
Intermediate Outcome Indicators:	Increased ac	cess to safe wa	nter and sanita	ation 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 H	ealth Care and	Patient Safet	ty		
			Perform	nance 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	- 1	1	
Intermediate Outcome Indicators:	Improved in	the world spor	rts ranking in	niche sports		
			Perform	ance 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 TV standards	VET institution	ns that meet th	ne basic requir	ements and mi	inimum
			Perform	nance 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	<u>'</u>		<u>'</u>	'	
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 Terr	m Projections	
	Proposed Budget		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 Tern	1 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 Tern	n 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
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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.	Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards
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.	

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Medical Arbitration Board and Labour Advisory Board operationalised	Establish a functional labour market
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.	

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.	Establish a functional labour market
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.	
Stakeholder consultations, engage consultants, development, printing and dissemination of the Public Private Partnerships for Health Strategic plan 2020-2023.	Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels
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 a link between the emergency medical call system with the National Disaster response call system at OPM for timely transitions of disaster information	Establish early warning systems for disaster preparedness including risk reduction and management of national and global health risks
Strengthen disease surveillance, disaster response and epidemic control at national and sub-national levels	
Carry out mapping of regional sports-focused schools centers of excellence.	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
Facilitate the training of 2000 PE and Games teachers.	

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Six (6) sub-regional Uganda Green Incubation Centers-Songhai model centres established.	Expand livelihood support, public works, and labour market programs to promote green and resilient growth
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	
National Green Jobs Steering Committee and 45 Steering Committees	Expand livelihood support, public works, and labour market programs to
in Districts, Cities and Municipalities established and oriented	promote green and resilient growth
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	
1,600 PWD enterprises provided with special grant for income generation reaching 24,000 beneficiaries.	Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities
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	

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Standard guidelines on child rights responsive planning and budgeting developed and disseminated.	Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities
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.	
Social Registry for shock responsive social protection designed.	Expand scope and coverage of care, support and social protection services of
Capacity building of six (6) Local Governments on Human Rights Based Approaches to programming conducted.	the most vulnerable groups and disaster-prone communities
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.	

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.	Implement a National Strategy against Child Marriage and Teenage Pregnancy
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	
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.	Implement an integrated ICT enabled teaching, school level inspection and supervision
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.	
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	Implement the Uganda Gender Policy Action Plan
International Women Day commemorated on 8th March, 2022	
16 days of Activism Campaign against GBV undertaken from 25th November- 10 December, 2022	

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Carryout capacity building out for 1000 teachers instructors and tutors on adolescent health.	Improve adolescent and youth health
Conduct joint support supervision and mentorship on school health programs.	
Develop National School Health Policy	
Improve access to quality maternal/prenatal healthcare and delivery services for risk populations.	Improve maternal, adolescent and child health services at all levels of care
Improve maternal health surveillance and data collection to be able to address risk factors.	
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.	Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups
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 the supervision of health systems by stakeholders to ensure services offered are in conformity with health policies.	Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:
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.	
Occupational Safety and Health (OSH) Act, 2006 reviewed.	Improving Occupational Safety and Health (OSH) management
	mproving Occupational Safety and Health (OSH) management
OSH Manual on Occupational diseases developed and gazetted.	
100 copies of OSH Guidelines on Safety and Health at construction sites disseminated.	

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
1,400 workplaces inspected on compliance to Occupational Safety and Health across the country.	Improving Occupational Safety and Health (OSH) management
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.	
Capacity building of 50 Labour Officers on OSH management undertaken across the country.	Improving Occupational Safety and Health (OSH) management
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.	
Use and handling of Hazardous chemicals Regulations developed.	Improving Occupational Safety and Health (OSH) management
400 samples from 40 agricultural farms collected and analyzed.	
Sensitization and awareness campaigns on chemical safety and security conducted on major media platforms.	
Enforce standards and provide outreaches, education and awareness on occupational safety and health.	Improving Occupational Safety and Health (OSH) management
Improve multi sectoral coordination for health promotion and safe workplaces to reduce occupational health hazards and diseases.	
Mobilize resources for Immunization, forecast and procure vaccines, training and supervision in EPI management.	Increase access to immunization against childhood diseases
Target population fully immunized	

### **Programme Priorities FY2022/23**

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,

Construction and rehabilitation of Mbale.

Fort portal, Lira and Jinja

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

### NDP III Programme Intervention aligned to

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

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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.	

Budget Framework Paper FY2022/23
NDP III Programme Intervention aligned to
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.	Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information
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.	
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	Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards
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	
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.	Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma
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	
Disability Information Management System operationalized to support disability inclusive planning.	Promote delivery of disability friendly health services including physical accessibility and appropriate equipment
Assistive devices in the National and six (6) Regional Referral Hospitals inspected to assess their functionality for serving the needs of Persons with Disabilities	

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Continue improving health infrastructure and equipment to cater for the disabled.	Promote delivery of disability friendly health services including physical accessibility and appropriate equipment
Provide counseling/rehabilitation services for the disabled in the health facilities	
Building capacity to strengthen health research systems.	Promote health research, innovation and technology uptake
Improve health information, innovation and research through the e- Health Policy and National Health, Research & Innovation Strategy	
Hold regional awareness campaigns and activities to promote physical activity as an intervention to reduce Non-Communicable Diseases (NCDs).	Promote physical health activities and behavioural change across all categories of the population
Commemorate the National day of Physical activity as a measure to prevent Non-Communicable (NCDs)	
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.	Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres
Uganda Gender Policy and National Action Plan disseminated in 30 LGs and 10 MDAs.	
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	Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education
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.	
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.	Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda
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.	
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.	Scale up Gender Based Violence (GBV) interventions at all levels
Technical support supervision on compliance with GBV Shelter Guidelines, 2020 conducted in 18 GBV Shelters.	
Capacity building of 20 LGs and 10 MDAs with capacity gaps on Gender and Equity Budgeting conducted.	Support Gender equality and Equity Responsive Budgeting in all sectors and LGs
Technical backstopping on Gender and Equity mainstreaming conducted in 20 LGs	
Construct teaching and learning facilities at Lokopio Hills, Kilak Corner, Ogolai, Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo Technical Institutes to 70% completion.	Support the TVET institutions that have the minimum requisite standards to acquire International accreditation Status
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.	

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
school identification, and enforce its roll out, use and reporting in	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 Budge	t 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

·	uild institutional and human resource capacity in STI							
Build institutional and numan resource capacity in S11	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		

Enhanced development of appropriate technologies

# INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER

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 ut	ilization of app	propriate tech	nologies	1	I		

### 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 les	gal and regulat	orv framewo	·k	•	•		

#### 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 Ra	&D activities	•	•	•	•		

## Programme Objectives contributed to by the Intermediate Outcome

To strengthen R&D capacities and applications

	Performance Targets					
<b>Programme Outcome Indicators</b>	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%

<del>176</del>

1800

600

120

2000

800

140

Increased R&D activities **Programme Outcome** Programme Objectives contributed to by the Intermediate Outcome To strengthen R&D capacities and applications **Performance Targets Base Year Base Line** 2022/23 2023/24 2024/25 2025/26 **Programme Outcome Indicators** 2017/18 25.3% 31% 33% 35% 37% Global Innovation Index (%) 7% Gross Expenditure on R&D (GERD) as a % of GDP 2017/18 0.4% 0.8% 1% 1.2%

200

50

20

2017/18

2017/18

2017/18

1000

300

80

1400

400

100

**Table P2.2: Intermediate Outcomes Indicators** 

Number of applications for IP protections per annum

Researchers in R&D (per million people)

Technicians in R&D (per million people)

Sub-Programme Name:	Research and Development							
Intermediate Outcome Indicators:	Increased Bi	osciences R&I	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 Re	esearch and De	velopment	1	1	<b>'</b>		
	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 Ecosyst	em Developm	ent	l				
Intermediate Outcome Indicators:	Enhanced de	evelopment of	appropriate te	echnologies				
			Perform	nance 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 <b>177</b>	0	0	0	0	0		

Sub-Programme Name:	STI Ecosystem Development							
Intermediate Outcome Indicators:	Increased innovation in all sectors of the economy							
			Perform	nance 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 in	novation in bio	osciences	I	I			
			Perform	nance 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 ut	ilisation of app	propriate tech	nologies		<u> </u>		
			Perform	nance Targets				
Indicators	Base Year	<b>Base Line</b>	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 ut	ilization of app	propriate tech	nologies	1	1		
	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%		
	1							

## INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER

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		2024/25	2025/26	2026/27
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND T	RANSFER				
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		2024/25	2025/26	2026/27
Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND T	RANSFER				
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

- 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
НСМ	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** 

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%		

Increased local participation in the economy

Programme Outcome	Reduced corruption incidences

#### Programme Objectives contributed to by the Intermediate Outcome

Increase accountability and transparency in the delivery of services

	Performance Targets						
<b>Programme Outcome Indicators</b>	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						
<b>Programme Outcome Indicators</b>	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 pub	olic service pro	ductivity			

### Programme Objectives contributed to by the Intermediate Outcome

Strengthen human resource management function of Government for improved service delivery

	Performance Targets					
<b>Programme Outcome Indicators</b>	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:	Strengtheni	Strengthening Accountability				
Intermediate Outcome Indicators:	Increased aw	Increased awareness about public services				
			Perform	ance 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 inc	idences of info	ollution		- 1	<b>-</b>
			Perform	ance 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%

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Governmen	Government Structures and Systems						
Improved E	fficiency of Se	rvice delivery	structures and	d systems of go	overnment		
Performance Targets							
Base Year	Base Line	2022/23	2023/24	2024/25	2025/26		
2018/19	65%	90%	100%	100%	100%		
2018/19	49%	90%	100%	100%	100%		
2018/19	48%	61%	65%	70%	75%		
Human Res	source Manag	ement	l .	l	<u> </u>		
Improved af	fordability and	l sustainabilit	y of the pensic	on scheme			
		Perform	nance Targets				
Base Year	Base Line	2022/23	2023/24	2024/25	2025/26		
2018/19	62%	85%	95%	100%	100%		
s 2018/19	65%	73%	77%	85%	90%		
Improved al	ignment of em	ployees' com	petences and o	qualifications v	with job roles		
Performance Targets							
Base Year	Base Line	2022/23	2023/24	2024/25	2025/26		
2018/19	80%	100%	100%	100%	100%		
Improved co	ompliance to re	ecruitment gu	idelines by ser	vice commissi	ons		
		Perform	nance Targets				
Base Year	Base Line	2022/23	2023/24	2024/25	2025/26		
2018/19	45%	100%	100%	100%	100%		
Improved ef	fectiveness of	performance	and work plac	e dispute mana	agement syste		
		Perform	nance Targets				
Base Year	Base Line	2022/23	2023/24	2024/25	2025/26		
2018/19	52%	67%	72%	77%	80%		
2018/19	0%	0%	0%	0%	0%		
2018/19	60%	65%	75%	85%	100%		
1			5%	5%	5%		
2018/19	25%	5%	370	370	0.70		
	25% ficiency and ef						
		ffectiveness in		agement in the			
		ffectiveness in	n Payroll mana	agement in the			
	Improved Example	Improved Efficiency of Set	Improved Efficiency of Service delivery   Perform	Improved Efficiency of Service delivery structures and Performance Targets	Performance Targets		

Sub-Programme Name:	Human Resource Management					
Intermediate Outcome Indicators:	Improved ef	ficiency and ef	fectiveness in	Payroll mana	gement 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 ef	ficiency and ef	fectiveness of	the decentrali	ised recruitmen	nt function
			Perform	ance 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 Q	uality of servic	e delivered ar	nd compliance	to service deli	very standards
			Perform	ance 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 Q	uality of the Ci	vil Service			<u>.</u>
			Perform	ance 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 Ti	meliness in im	plementing ap	proved structi	ures	
			Perform	ance 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 ad	option of elect	ronic docume	nt managemer	nt systems	1
	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	2020/21 189	0%	19%	35%	80%	100%

Sub-Programme Name:	Human Res	ource Manago	ement			
Intermediate Outcome Indicators:	Increased ad	option of elect	ronic docume	ent manageme	nt 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:	Decentraliz	ation and Loc	al Economic	Developmen	t	
Intermediate Outcome Indicators:		environment to		rivate Sector p	articipation in	investment i
			Perform	nance Targets		
Indicators	Base Year	<b>Base Line</b>	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 posi	tions at in Loca	al Governme	nts filled		
			Perform	ance Targets		
Indicators	Base Year	<b>Base Line</b>	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 co	mmitment of g	government in	n financing the	delivery of de	ecentralized
			Perform	nance Targets		
Indicators	Base Year	<b>Base Line</b>	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 fis	scal sustainabil	ity of local g	overnments		
			Perform	nance 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 De	omestic Tax	L			
	Performance Targets					
Indicators	Base Year	<b>Base Line</b>	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:	<b>Business Process Re-engineering and Information Management</b>						
Intermediate Outcome Indicators:	Enhanced Identification & Registration services						
			Performa	ance 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 ef	Ticiency and e	ffectiveness in	the implement	tation of gover	nment	
			Performa	ance 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 se	rvice delivery					
			Performa	ance 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:	<b>Business Pr</b>	Business Process Re-engineering and Information Management				
Intermediate Outcome Indicators:	Increased pu	ıblic participati	ion in the figl	nt against corru	ıption	
			Perform	ance 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 cos	sts of service d	elivery	1	1	<b>"</b>
		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 Teri	n Projections	
	Proposed Budget		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 Teri	n Projections	
	Proposed Budget		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	Build LG fiscal decentralization and self-reliance capacity
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	
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	Design and implement electronic citizen (e-citizen) system
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.	

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	Develop and enforce service and service delivery standards
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	
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	Empower MDAs to customize talent management (Attract, retain and motivate public servants)
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)	
Equin Service Commissions with assistive devices for persons with	194

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.	Enforce compliance to the rules and regulations
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 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	Improve access to timely, accurate and comprehensible public information
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	
1. Facilitate the training and Capacity building of PDCs (T.O.T for LGs, Roll-out by the Districts for all Parishes)	Operationalize the parish model
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	
Implement and monitor the Parish Development Model	Operationalize the parish model
1	1

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Technical guidance on HR Policies and Procedures provided to 20 MDAs and 60 LGs	Rationalize and harmonize policies to support public service delivery
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	
5 Government business processes Systems reengineered	Reengineer public service delivery business processes
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.	
Comprehensive Restructuring of 18 Ministries 28 Agencies and 11 LGs undertaken	Restructure Government institutions (MDAs & sectors) to align with new programme planning, budgeting and implementation
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	
Records management systems set up in 5 MDAs and 35 LGs where they are lacking	Review and develop management and operational structures, systems and standards
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.	
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	Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)
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	
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	Strengthening public sector performance management
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	
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.	Undertake nurturing of civil servants through patriotic and long-term national service training
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	

## 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

**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 in	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					
<b>Programme Outcome Indicators</b>	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 m	Improved morals, positive mindsets, attitudes and patriotism				
Programme Objectives contributed to by the Intermediate O	utcome					
Promote and inculcate the national Vision and value system						
			Perform	nance 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 ac	countability ar	nd transparen	cy	I	
Programme Objectives contributed to by the Intermediate O	utcome					
Promote and inculcate the national Vision and value system						
			Perform	nance Targets		
Programme Outcome Indicators	Base Year	<b>Base Line</b>	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 O	utcome					
Promote and inculcate the national Vision and value system						
			Perform	nance Targets		

	Performance Targets					
<b>Programme Outcome Indicators</b>	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	Empowered communities for participation in the development process				
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen institutional capacity of central and local government	nents and non-state	e actors for effe	ective mobiliz	zation of comm	nunities	
			Perform	nance 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, communit and citizens f					
			Perform	nance 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:	Strengtheni	ing institution	al support			I
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 participati	on	1	1
			Perform	nance 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 Educa	ation & Minds	set change			
Intermediate Outcome Indicators:	Improved m	orals, positive	mindsets, att	itudes and patr	iotism	
	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 Educa	Civic Education & Mindset change				
Intermediate Outcome Indicators:	Reduction in	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		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 Tern	n Projections	
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANG	GE	<u> </u>			
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	GE				
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	
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;
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.
30 District Local Governments oriented on Village cluster model targeting the Departments of Production, Commercial services, Water and Sanitation among others     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.
Draft Community Mobilization and Empowerment Strategy (CMES) 2006 reviewed     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

## GOVERNANCE AND SECURITY

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
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## GOVERNANCE AND SECURITY

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 Budge	t 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 C	Outcome						
Enhance Refugee protection and Migration Management							
	Performance Targets						
Programme Outcome Indicators	Base Year	<b>Base Line</b>	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 cit	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	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 ar	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 pe	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 sa	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					
<b>Programme Outcome Indicators</b>	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 inc explosives	idences of crin	ne related to s	small arms, lig	ht weapons an	d commercial		
			Perform	nance Targets				
Indicators	Base Year	<b>Base Line</b>	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 inc	idences of traf	ficking perso	ns				
			Perform	ance 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 I	Reliable Extern	nal Intelligen	ce	l			
			Perform	nance 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 I	Legislation Pr	ocesses					
Intermediate Outcome Indicators:	Accessible a	nd equitable le	gal training					
meanine outcome marentors.	Performance Targets							
Indicators	Base Year	<b>Base Line</b>	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 in	stitutional and	regulatory er	vironment to	support Private	e Sector growtl		
			Perform	nance 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%		
	+	20.00/	20.00/	30.9%	50%	50%		
Percentage level of stakeholder satisfaction with OAG products	2018/19	30.9%	30.9%	30.970	3070	3070		
Percentage level of stakeholder satisfaction with OAG products  Percentage of audit recommendations adopted by Oversight bodies	2018/19 2020/21	30.9% New	70%	80%	90%	90%		
		20.007	20.00/	20.00/	50%	50%		

Sub-Programme Name:	Access to Ju	ıstice							
Intermediate Outcome Indicators:	Increased ob	servance of H	uman Rights						
			Perform	nance 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								
			Perform	ance 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 ac	cess to travel of	locuments	<b>1</b>	<b> </b>	<b>I</b>			
			Perform	nance 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 Id	entification Se	rvices						
	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 re	sponse to Eme	rgency and R	escue services	}				
			Perform	ance 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								
			Perform	nance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26			

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 cris	me						
			Perform	ance Targets				
Indicators	Base Year	<b>Base Line</b>	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-Corru	ption and Acc	countability					
Intermediate Outcome Indicators:	Improved recovery of illicitly acquired wealth							
			Perform	ance 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 cit	izen participat	ion in the gov	ernance and do	emocratic proc	ess		
	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%		
	I				I			

Sub-Programme Name:	Refugee Pro	Refugee Protection & Migration Management						
Intermediate Outcome Indicators:	Improved se	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 Tern	n 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
222		ı	ı	'	'

Billion Uganda Shillings	2022/23		Medium Terr	n 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

A

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 Budge	t 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

# **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	<b>Base Line</b>	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 ag	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 lea	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	Production and productivity					
Intermediate Outcome Indicators:	Increased ac	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 Bu	ilding of Lea	ders	l	l	
Intermediate Outcome Indicators:	Improved de	livery of Servi	ices by LG ar	nd Community	structures wit	hin the Regions
			Perform	ance 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				
	Proposed Budget		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		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

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Billion Uganda Shillings	2022/23	Medium Term Projections			
	Proposed Budget		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	Develop and implement regional specific development plans
Support identification and development of sub-regional LED projects	
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 Budge	t 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 Bu	Increased Budget self sufficiency							

### Programme Objectives contributed to by the Intermediate Outcome

Strengthen budgeting and resource mobilization

		Performance Targets								
<b>Programme Outcome Indicators</b>	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	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 al	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%		

### DEVELOPMENT PLAN IMPLEMENTATION

Programme Outcome	Improved development results
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### Programme Objectives contributed to by the Intermediate Outcome

Strengthen capacity for implementation to ensure a focus on results

	Performance Targets							
<b>Programme Outcome Indicators</b>	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 bas	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** 

# DEVELOPMENT PLAN IMPLEMENTATION

Sub-Programme Name:	Development Planning, Research, Evaluation and Statistics							
Intermediate Outcome Indicators:	Effective and	d efficient allo	cation and uti	ilization of pub	olic resources			
			Perform	nance 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 Pu	blic Investmer	nt Managemen	nt				
			Perform	nance 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 us	se of data for e	vidence-base	d policy and de	ecision making	5		
	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 M	lobilization ar	nd Budgeting	<u> </u>				
Intermediate Outcome Indicators:	Fiscal credib	oility and Susta	inability					
			Perform	nance 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		33.4			34		

Sub-Programme Name:	Resource Mobilization and Budgeting								
Intermediate Outcome Indicators:	Improved Bu	ıdget Credibili	ity						
			Perform	ance 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, I	mplementation	on, Coordina	tion and Mor	itoring				
Intermediate Outcome Indicators:	Improved de	velopment res	ults						
			Perform	ance 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 Se	rvice Delivery	7						
			Perform	ance 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:	Accountabil	lity Systems a	nd Service D	elivery					
Intermediate Outcome Indicators:	Improved co	mpliance with	accountabilit	y rules and re	gulations				
			Perform	ance Targets					
Indicators	Base Year	<b>Base Line</b>	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 Tern	n Projections	
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION			<u>'</u>	<u> </u>	
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 239	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 ervice 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
НС	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 fur	nding to the Ju	diciary						
	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 pre	esence and fun	 ctionality of .	 Justice service	e points				
			Perform	ance Targets					
Indicators	Base Year	<b>Base Line</b>	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	<b>Base Line</b>	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 ad	herence to the	Code of Con	duct by Judici	al and Staff of	the Judiciary			
		Performance Targets							
Indicators	Base Year	<b>Base Line</b>	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 Cı	riminal Justic	e						
Intermediate Outcome Indicators:	Increased dis	sposal of Crim	inal cases						
			Perform	ance 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%			
		1							

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 Ra	ate of disposal	of Civil cases	<u> </u>				
	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 bac	cklog in Civil (	Cases					
			Perform	nance 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 C	riminal Justic	ee					
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 bac	cklog in Crimii	nal Cases	1	<b>,</b>	•		
		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 standard	s and statutory	timelines ad	hered 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%		
	<u> I</u>		_1					

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		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		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	Automate and Integrate information management systems
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	
	250

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	Construct and equip additional Administration of Justice service delivery points
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 of Masaka, Arua, Mbarara and Mbale	
m) Retool and equip the regional Judicial Service Commission (JSC) offices established.	
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	Increase efficiency of Justice delivery Processes
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	
	1

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
a) Benedicto Kiwanuka Memorial Lecture held	Increase public awareness and advocacy on Justice services.
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	
2 High Court Circuits and Divisions are sented in Missesse Cultural	Delechilitate Instine coming delineary sinte
a) 3 High Court Circuits and Divisions renovated in Mbarara, Gulu and Arua	Rehabilitate Justice service delivery points
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.	
a) Procure 32 desktop computers for SCP Courts.	Retool institutions in the delivery of Justice
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	254

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	Review and develop relevant legal, regulatory and policy frameworks
b) Regional Court of Appeal centres gazetted	
c) Magisterial Areas re-gazetted	
d) Judiciary occupational health and safety policy developed	
a) 160 mediators trained	Roll out alternative dispute resolution
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	
	Strongthon composity of duty because
a) Engagements with Top Management & other stakeholders conducted	Strengthen capacity of duty bearers
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	256

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	257

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
ae) 400 court ordernes and guards inducted	
af) Annual Judges and Magistrates Conference held	
a) Registry Manual developed	Strengthen case and records management systems
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	
a) SCP M&E field visits conducted in 20 Courts	Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax
b) SCP rolled out in 32 Courts	disputes
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.	
a) 2000 copies of the Judiciary retirement benefit scheme printed and disseminated	Strengthen human resource in the delivery of Justice
b) 2000 copies of the Judiciary Human Resource Manual printed and	258

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
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	Strengthen human resource in the delivery of Justice
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	
1200 Bailiffs managed	Strengthen implementation of Court decisions.

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
a) Investigate 120 complaints	Strengthen prevention, detection/investigation and response/ adjudication of corruption cases
b) Conduct 4 on-spot investigations	corruption cases
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	
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	Strengthen the inspectorate functions in the Justice systems
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	
a) Court user satisfaction survey conducted	Undertake Research and Development in improved delivery of Justice
b) Magisterial Areas geological survey conducted	

### 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 programme 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						
<b>Programme Outcome Indicators</b>	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							
<b>Programme Outcome Indicators</b>	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
	4

#### 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	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							
			Perform	ance 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 enac	tment of laws	•			•		
			Perform	ance 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 cred	ibility									
			Perform	ance 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%							
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										
			Perform	ance Targets							
Indicators	Base Year	<b>Base Line</b>	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										
			Perform	ance 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 at	tendance of Pa	rliamentary a	nd LG Counci	il sessions	<b>-</b>					
			Perform	ance 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 re	sponse to citiz	en's concerns		<b>.</b>	<u> </u>					
			Perform	ance Targets	ts						
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:	Institutiona	l 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				
	Proposed Budget		2024/25	2025/26	2026/27
<b>Programme: 20 LEGISLATION, OVERSIGHT AND REPRESENTATION</b>					
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 A	Approved Bud					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- I	NDUSTRIALISATION		Recurrent	Dev	rmancing	rmancing			Recurrent	Dev	rmancing	rmancing	
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	13.2
015	Trade, Industry and Cooperatives	_	_	_	-	_	_	-	10.15	-	-	10.15	10.1
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	-	02-1.00	0.25	
108	National Planning Authority	0.17	0.25	_		-	-	0.23	0.10	_		0.23	0.3
121	Dairy Development Authority	4.98	5.50	1.15	_	11.62	11.62	4.98	4.95	0.92	_	10.85	10.8
122	Kampala Capital City Authority	0.20	2.19	1.15	-	2.39	2.39	4.90	0.85	6.33	-	7.19	7.1
125	National Animal Genetic Res. Centre and Data Bank		6.33	61.34	-	72.31	72.31	4.64	5.46	52.89	-	62.99	62.9
		4.64	0.33	01.34	-	72.31	12.31	4.04	5.46	52.69	-	62.99	62.9
38	Uganda Investment Authority (UIA)	- 04.00	-	-	-	-	-	-	- 04.07	-	-	400.00	400.0
42	National Agricultural Research Organisation	34.23	24.60	51.47	-	110.31	110.31	34.23	21.37	44.70	-	100.30	100.3
52	NAADS Secretariat	2.18	3.16	99.15	-	104.49	104.49	2.18	21.64	22.54	-	46.37	46.3
54	Uganda National Bureau of Standards	-	-	-	-	-	-	-	1.11	-	-	1.11	1.1
55	Uganda Cotton Development Organisation	2.01	1.82	4.21	-	8.04	8.04	2.01	1.79	3.21	-	7.02	7.0
60	Uganda Coffee Development Authority	10.13	73.67	3.06	-	86.86	86.86	10.13	20.54	7.29	-	37.96	37.9
61	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	-	-	_	-	_	-	_	6.55	-	-	6.55	6.5
601	601-999 Local Governments	80.45	198.45	77.79	_	356.69	356.69	80.45	198.45	77.79	_	356.69	356.6
001	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	1,528.5
	COD TOTAL ACITO INDUCTION	102.00	002.20	014.00	440.70	1,010.04	1,400.11	102.01	024.04	200.00	104.00	7 00.7 0	1,020.0
/INERA	L DEVELOPMENT												
17	Energy and Minerals	-	6.22	22.45	20.31	28.67	48.98	-	6.22	22.45	6.20	28.67	34.8
08	National Planning Authority	-	-	-	-	-	-	0.45	0.19	-	-	0.63	0.6
38	Uganda Investment Authority (UIA)	_	_	_	_	_	_	_	_	_	_	-	-
61	Uganda Free Zones Authority	_	_	_	_	_	_	_	_	_	_	_	_
500	Missions Abroad								0.05			0.05	0.0
J00	SUB-TOTAL ENERGY DEVELOPMENT		6.22	22.45	20.31	28.67	48.98	0.45	6.46	22.45	6.20	29.35	35.5
800	NABLE DEVELOPMENT OF PETROLEUM RESOURCES Ministry of Finance, Planning & Economic Dev.	-	-	-	-	-	-	-	48.10	-	-	48.10	48.1
013	Ministry of Education and Sports	-			-			-			-		
017	Energy and Minerals	-	4.32	45.02	-	49.34	49.34	-	4.32	45.02	-	49.34	49.3
139	Petroleum Authority of Uganda	23.83	18.26	10.93	-	53.02	53.02	23.83	13.55	8.94	-	46.32	46.3
161	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	-	-	-	-	-	-	-	0.31	-	-	0.31	0.3
	SUB-TOTAL SUSTAINABLE DEVELOPMENT OF PETRO	23.83	22.58	55.95	-	102.36	102.36	23.83	66.27	53.96	-	144.06	144.0
rouris	M DEVELOPMENT												
022	Tourism, Wildlife and Antiquities	3.52	141.59	16.14	_	161.26	161.26	3.52	140.42	4.21	_	148.16	148.1
117	Uganda Tourism Board	1.86		0.16	-	17.70	17.70	1.86	12.87	0.16	_	14.88	14.8
22	Kampala Capital City Authority	-	-	-	_	-	-	-	0.09	-	_	0.09	0.0
38	Uganda Investment Authority (UIA)		_	_	_	_	_		-	_	_	-	-
500	Missions Abroad								4.64			4.64	4.6
300	SUB-TOTAL TOURISM DEVELOPMENT	5.38	157.28	16.30		178.96	178.96	5.38	158.01	4.37		167.76	167.7
	E 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	13.8
011	Ministry of Local Government	-	-	-	-	-	-	-	-	0.30	11.46	0.30	11.7
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	20.7
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	603.6
08	National Planning Authority	-	-	-	-	-	-	0.23	0.10	-	-	0.33	0.3
22	Kampala Capital City Authority	9.37	10.48	_	-	19.85	19.85	-	20.21	0.34	_	20.56	20.5
	National Environment Management Authority	6.72		0.99	_	17.88	17.88	6.72	8.97	0.99	_	16.68	16.6
		0.72		38.81	-	40.71	40.71	0.90	1.00	29.67	=	31.56	31.5
50	Haanda Land Commission					4U./ I	40.71	0.90	1.00	25.07	-	31.30	
50  56	Uganda Land Commission						20.00	0.07	45.00	0 10		20.00	00.0
50  56  57	National Forestry Authority	8.27	15.73	12.88	-	36.88	36.88	8.27	15.32	9.43	-	33.02	
150 156 157 109	National Forestry Authority Uganda National Meteorological Authority		15.73 4.14	12.88 14.20	-	36.88 25.75	25.75	8.27 7.41	3.69	10.75	-	21.85	21.8
150 156 157 109 500 606	National Forestry Authority	8.27	15.73	12.88	- - -	36.88					- - -		33.0 21.8 0.0 95.2

				FY 2021/22 A	Approved Bud					FY 2022/23	Budget Estim		
Р	ROGRAMME/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
S	UB-TOTAL CLIMATE CHANGE, NATURAL RESOURC	47.55	87.60	243.03	198.97	378.19	577.16	37.85	87.07	217.63	526.75	342.55	869.3
	,												
	ECTOR DEVELOPMENT												
	linistry 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	393.6
	linistry of Trade, Industry and Cooperatives	0.97	1.09	-	10.40	2.07	12.46	0.97	0.99	-	-	1.97	1.9
	ast African Community	0.10	0.27	-	-	0.37	0.37	-	0.35	-	-	0.35	0.3
	linistry of Kampala Capital City and Metropolitan Affairs	-	-	-	-	-	-	-	-	-	-	-	-
	lational Planning Authority	-	-	-	-	-	-	0.09	0.25	-	-	0.34	0.3
	Iganda Registration Services Bureau	3.12	0.45	-	-	3.57	3.57	4.35	1.04	-	-	5.39	5.3
	lational Lotteries and Gaming Regulatory Board	-	-	-	-	-	-	-	0.49	-	-	0.49	0.
	PDA	0.94	0.38	-	-	1.32	1.32	0.94	0.38	-	-	1.32	1.3
	Iganda National Bureau of Standards	21.36	36.04	7.65	-	65.04	65.04	21.36	7.49	7.65	-	36.50	36.
	Iganda Export Promotion Board	1.26	5.23	0.06	-	6.54	6.54	1.26	3.55	0.06	-	4.87	4.5
	Iganda 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	147.7
	Capital Markets Authority	3.47	3.42	-	-	6.89	6.89	3.47	2.99	-	-	6.47	6.4
	Iganda Free Zones Authority	2.39	3.70	7.88	-	13.96	13.96	2.39	3.25	7.88	-	13.52	13.5
	Iganda Microfinance Regulatory Authority	2.17	4.83	-	-	7.00	7.00	2.17	4.12	-	-	6.29	6.2
	Iganda Retirement Benefits Regulatory Authority	-	-	-	-	-	-	5.79	6.63	-	-	12.43	12.4
500 M	Missions Abroad	-	-	-	-	-	-	-	1.60	-	-	1.60	1.6
607 6	01-999 Local Governments	-	2.23	-	-	2.23	2.23		2.23	-	-	2.23	2.2
S	UB-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.
MANUFACT	TURING												
									0.00			0.00	0.4
	linistry of Foreign Affairs	-	-	- 4470	-	-	-	-	0.62	-	-	0.62	0.0
	rade, Industry and Cooperatives	1.58	66.63	14.78	-	83.00	83.00	1.58	57.92	4.63	-	64.13	64.1
	Iganda Industrial Research Institute	-	-	-	-	-	-	-	-	-	-	-	-
	Iganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-
	Iganda National Bureau of Standards	-	-	-	-	-	-	-	4.23	-	-	4.23	4.2
	Iganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-
	Missions Abroad SUB-TOTAL MANUFACTURING	1.58	66.63	14.78	<u> </u>	83.00	83.00	1.58	1.80 <b>64.56</b>	4.63		1.80 <b>70.78</b>	1.8 <b>70.7</b>
	OB-TOTAL MANOTACTORING	1.50	00.03	14.70		03.00	03.00	1.50	04.50	4.03		70.70	10.1
NTEGRATI	ED TRANSPORT INFRASTRUCTURE AND SERVICES												
16 V	Vorks and Transport	10.96	105.05	437.97	386.85	553.98	940.83	3.69	85.62	334.76	185.90	424.07	609.9
23 M	linistry of Kampala Capital City and Metropolitan Affairs												
13 U	Iganda 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	3,235.0
18 R	load Fund	2.67	487.36	16.39	-	506.42	506.42	2.67	468.90	16.39	-	487.95	487.9
22 K	CCA Road Rehabilitation Grant	0.30	-	-	152.83	0.30	153.13	-	0.30	76.90	118.41	77.20	195.6
	01-999 Local Governments	-	-	33.72	-	33.72	33.72	-	-	33.72	11.50	33.72	45.2
S	UB-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	4,573.8
	BLE ENERGY DEVELOPMENT												
	linistry of Education and Sports		<u>-</u>										
	nergy 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	1,050.2
61 U	Iganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL CUCTAINABLE ENERGY DEVELOPMENT	- 00.47	- 24.42	- 245.00	704.44		- 4 400 00		- 7.40	- 077.40	742.44	-	4.050.4
	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	1,050.2
IGITAL TE	RANSFORMATION												
	linistry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-
	finistry of ICT and National Guidance	5.01	16.09	29.02	_	50.12	50.12	5.01	3.65	29.02	_	37.68	37.6
	lational Curriculum Development Centre	-	-	-	_	-	-	-	-	-	_	-	-
	Iganda Registration Services Bureau	1.77	1.70	0.41	_	3.88	3.88	_	-	_	_	-	_
	iampala Capital City Authority	- 1.77	1.70	- 0.41	_	3.00	3.00	_	2.56	_	_	2.56	2.5
	lational Lotteries and Gaming Regulatory Board	_	_	-	_	-	-	_	2.29	_	_	2.29	2.2
23 N													
	lational 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	158.1

SUSTAINABLE URBANISATION AND HOUSING

				FY 2021/22 A	Approved Bud	get				FY 2022/23	Budget Estim	ates	
						Total excl.	Total incl.					Total excl.	Total incl.
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	External Financing	External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	External Financing	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
шиман	N 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
013	Ministry of Leadeatton and Sports  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
014	Ministry of Gender, Labour and Social Development	1.53	175.56	1.00	1,303.13	178.09	178.09	1.53	144.56	70.13	142.10	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	
013	East African Community	0.14	0.23	230.54	-	0.36	0.36		2.00	250.54	-	-	773.03
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	
122	Kampala Capital City Authority	44.31	13.31	-	-	57.63	57.63	44.31	15.22	11.22	_	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	
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 2021/23 Budget Estin													
			·			Total excl.	Total incl.		·		·	Total excl.	Total incl.
	PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	External	External	Wage	Non-Wage	Domestic		External	External
			Recurrent	Dev	Financing	Financing			Recurrent	Dev	Financing	Financing	
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
INNOV	ATION, 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
000	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
001	UNITY MOBILIZATION AND MINDSET CHANGE 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					_			0.43			0.43	0.43
013	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	7.49	-	28.87	28.87	1.07	17.80	4.91	-	18.87	18.87
112	Directorate of Ethics and Integrity	1.07	0.76	-	-	0.76	0.76	1.07	0.76		-	0.76	0.76
112	Uganda Registration Services Bureau	4.27	10.61	-	-	14.88	14.88	0.34	0.76	-	-	0.76	0.76
122		4.27	0.56	-	-	0.56		0.34		4.40	-		3.59
122	Kampala Capital City Authority	-	0.56	-	-	0.56	0.56	-	2.10	1.49	-	3.59	3.59 0.12
123	National Lotteries and Gaming Regulatory Board	-	4.00	-	-			-	0.12	-	-	0.12	0.12
	Equal Opportunities Commission	-	1.09	-	-	1.09	1.09	- 0.04	0.78	-	-	0.78	0.78 1.48
149 500	National Population Council	-	-	-	-	-	-	0.34	1.13 2.91	-	-	1.48 2.91	2.91
	Missions Abroad 601-999 Local Governments	-	- 7.76	-	-	7.76	- 7.76	-	7.76	-	-	7.76	7.76
615	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
		1.23	07.00	7.43		01.04	01.04		33.00	0.40		03.33	
	RNANCE AND SECURITY	47.04	04.44	45.50		101.10	101.10	04.07	1 10 07	450.04		0.17.00	0.17.00
001	Office of the President	17.21	91.41	15.50	-	124.12	124.12	21.37	142.27	153.64	-	317.28	317.28 372.23
002	State House	18.87	379.03	12.34	-	410.24	410.24	18.87	341.02	12.34		372.23	
003	Office of the Prime Minister						72.51						
		0.99	1.71	0.57	69.24	3.26		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	115.04	3,353.76	116.32 3,353.76
006	Ministry of Foreign Affairs	610.43 5.99	774.73 26.85	2,060.44 0.71		3,445.60 33.56	3,852.54 33.56	610.43 5.99	769.58 20.70	1,973.75 0.71	115.04 - -	3,353.76 27.40	116.32 3,353.76 27.40
006 007	Ministry of Foreign Affairs Ministry of Justice and Constitutional Affairs	610.43	774.73	2,060.44		3,445.60	3,852.54	610.43	769.58 20.70 76.88	1,973.75	115.04 - - -	3,353.76 27.40 98.64	116.32 3,353.76 27.40 98.64
006 007 008	Ministry of Foreign Affairs Ministry of Justice and Constitutional Affairs Ministry of Finance, Planning & Economic Dev.	610.43 5.99 8.86	774.73 26.85 110.17	2,060.44 0.71 40.23		3,445.60 33.56 159.27	3,852.54 33.56 159.27	610.43 5.99 8.86	769.58 20.70 76.88 2.02	1,973.75 0.71 12.90	115.04 - - - -	3,353.76 27.40 98.64 2.02	116.32 3,353.76 27.40 98.64 2.02
006 007 008 009	Ministry of Foreign Affairs Ministry of Justice and Constitutional Affairs Ministry of Finance, Planning & Economic Dev. Ministry of Internal Affairs	610.43 5.99	774.73 26.85	2,060.44 0.71		3,445.60 33.56	3,852.54 33.56	610.43 5.99 8.86 - 2.45	769.58 20.70 76.88 2.02 38.19	1,973.75 0.71 12.90 - 6.62	115.04 - - - - -	3,353.76 27.40 98.64 2.02 47.26	116.32 3,353.76 27.40 98.64 2.02 47.26
006 007 008 009 011	Ministry of Foreign Affairs Ministry of Justice and Constitutional Affairs Ministry of Finance, Planning & Economic Dev. Ministry of Internal Affairs Ministry of Local Government	610.43 5.99 8.86 - 2.45	774.73 26.85 110.17 - 44.60	2,060.44 0.71 40.23 - 7.43		3,445.60 33.56 159.27 - 54.48	3,852.54 33.56 159.27 - 54.48	610.43 5.99 8.86 - 2.45 0.28	769.58 20.70 76.88 2.02 38.19 1.19	1,973.75 0.71 12.90	115.04 - - - - - -	3,353.76 27.40 98.64 2.02 47.26 1.47	116.32 3,353.76 27.40 98.64 2.02 47.26 1.47
006 007 008 009 011 018	Ministry of Foreign Affairs Ministry of Justice and Constitutional Affairs Ministry of Finance, Planning & Economic Dev. Ministry of Internal Affairs Ministry of Local Government Ministry of Gender, Labour and Social Development	610.43 5.99 8.86 - 2.45 - 0.10	774.73 26.85 110.17 - 44.60 - 4.88	2,060.44 0.71 40.23 - 7.43		3,445.60 33.56 159.27 - 54.48 - 4.98	3,852.54 33.56 159.27 - 54.48 - 4.98	610.43 5.99 8.86 - 2.45 0.28 0.10	769.58 20.70 76.88 2.02 38.19 1.19 4.88	1,973.75 0.71 12.90 - 6.62 -	115.04 - - - - - - -	3,353.76 27.40 98.64 2.02 47.26 1.47 4.98	116.32 3,353.76 27.40 98.64 2.02 47.26 1.47 4.98
006 007 008 009 011 018 021	Ministry of Foreign Affairs Ministry of Justice and Constitutional Affairs Ministry of Finance, Planning & Economic Dev. Ministry of Internal Affairs Ministry of Local Government Ministry of Gender, Labour and Social Development East African Community	610.43 5.99 8.86 - 2.45 - 0.10 0.09	774.73 26.85 110.17 - 44.60 - 4.88 0.18	2,060.44 0.71 40.23 - 7.43 -		3,445.60 33.56 159.27 - 54.48 - 4.98 0.27	3,852.54 33.56 159.27 - 54.48 - 4.98 0.27	610.43 5.99 8.86 - 2.45 0.28 0.10 1.23	769.58 20.70 76.88 2.02 38.19 1.19 4.88 27.57	1,973.75 0.71 12.90 - 6.62 - 0.92	115.04 - - - - - - -	3,353.76 27.40 98.64 2.02 47.26 1.47 4.98 29.72	116.32 3,353.76 27.40 98.64 2.02 47.26 1.47 4.98 29.72
006 007 008 009 011 018 021 102	Ministry of Foreign Affairs Ministry of Justice and Constitutional Affairs Ministry of Finance, Planning & Economic Dev. Ministry of Internal Affairs Ministry of Local Government Ministry of Gender, Labour and Social Development East African Community Electoral Commission	610.43 5.99 8.86 - 2.45 - 0.10 0.09 37.67	774.73 26.85 110.17 - 44.60 - 4.88 0.18 80.10	2,060.44 0.71 40.23 - 7.43 - - - 66.20		3,445.60 33.56 159.27 - 54.48 - 4.98 0.27 183.96	3,852.54 33.56 159.27 - 54.48 - 4.98 0.27 183.96	610.43 5.99 8.86 - 2.45 0.28 0.10 1.23 37.67	769.58 20.70 76.88 2.02 38.19 1.19 4.88 27.57 69.37	1,973.75 0.71 12.90 - 6.62 - 0.92 6.20	115.04 - - - - - - - -	3,353.76 27.40 98.64 2.02 47.26 1.47 4.98 29.72 113.24	116.32 3,353.76 27.40 98.64 2.02 47.26 1.47 4.98 29.72
006 007 008 009 011 018 021 102 103	Ministry of Foreign Affairs Ministry of Justice and Constitutional Affairs Ministry of Finance, Planning & Economic Dev. Ministry of Internal Affairs Ministry of Local Government Ministry of Gender, Labour and Social Development East African Community Electoral Commission Inspectorate of Government (IG)	610.43 5.99 8.86 - 2.45 - 0.10 0.09 37.67 19.03	774.73 26.85 110.17 - 44.60 - 4.88 0.18 80.10 17.69	2,060.44 0.71 40.23 - 7.43 - - - 66.20 13.29		3,445.60 33.56 159.27 - 54.48 - 4.98 0.27 183.96 50.01	3,852.54 33.56 159.27 54.48 - 4.98 0.27 183.96 50.01	610.43 5.99 8.86 - 2.45 0.28 0.10 1.23 37.67 19.03	769.58 20.70 76.88 2.02 38.19 1.19 4.88 27.57 69.37 17.41	1,973.75 0.71 12.90 - 6.62 - 0.92 6.20 13.29	115.04 - - - - - - - - -	3,353.76 27.40 98.64 2.02 47.26 1.47 4.98 29.72 113.24 49.74	116.32 3,353.76 27.40 98.64 2.02 47.26 1.47 4.98 29.72 113.24 49.74
006 007 008 009 011 018 021 102 103 105	Ministry of Foreign Affairs Ministry of Justice and Constitutional Affairs Ministry of Finance, Planning & Economic Dev. Ministry of Internal Affairs Ministry of Local Government Ministry of Gender, Labour and Social Development East African Community Electoral Commission Inspectorate of Government (IG) Law Reform Commission	610.43 5.99 8.86 - 2.45 - 0.10 0.09 37.67 19.03 4.07	774.73 26.85 110.17 	2,060.44 0.71 40.23 - 7.43 - - 66.20 13.29 0.20		3,445.60 33.56 159.27 54.48 - 4.98 0.27 183.96 50.01 11.88	3,852.54 33.56 159.27 54.48 - 4.98 0.27 183.96 50.01 11.88	610.43 5.99 8.86 - 2.45 0.28 0.10 1.23 37.67 19.03 4.07	769.58 20.70 76.88 2.02 38.19 1.19 4.88 27.57 69.37 17.41 6.95	1,973.75 0.71 12.90 - 6.62 - 0.92 6.20 13.29 0.20	115.04 - - - - - - - -	3,353.76 27.40 98.64 2.02 47.26 1.47 4.98 29.72 113.24 49.74 11.23	116.32 3,353.76 27.40 98.64 2.02 47.26 1.47 4.98 29.72 113.24 49.74
006 007 008 009 011 018 021 102 103 105 106	Ministry of Foreign Affairs Ministry of Justice and Constitutional Affairs Ministry of Finance, Planning & Economic Dev. Ministry of Internal Affairs Ministry of Local Government Ministry of Gender, Labour and Social Development East African Community Electoral Commission Inspectorate of Government (IG) Law Reform Commission Uganda Human Rights Commission	610.43 5.99 8.86 - 2.45 - 0.10 0.09 37.67 19.03 4.07 7.59	774.73 26.85 110.17 - 44.60 - 4.88 0.18 80.10 17.69 7.61 12.25	2,060.44 0.71 40.23 - 7.43 - - - 66.20 13.29 0.20 1.05		3,445.60 33.56 159.27 54.48 - 4.98 0.27 183.96 50.01 11.88 20.90	3,852.54 33.56 159.27 - 54.48 - 4.98 0.27 183.96 50.01 11.88 20.90	610.43 5.99 8.86 - 2.45 0.28 0.10 1.23 37.67 19.03 4.07 7.59	769.58 20.70 76.88 2.02 38.19 1.19 4.88 27.57 69.37 17.41 6.95	1,973.75 0.71 12.90 - 6.62 - 0.92 6.20 13.29 0.20 1.05	115.04 	3,353.76 27.40 98.64 2.02 47.26 1.47 4.98 29.72 113.24 49.74 11.23 20.30	116.32 3,353.76 27.40 98.64 2.02 47.26 1.47 4.98 29.72 113.24 49.74 11.23 20.30
006 007 008 009 011 018 021 102 103 105	Ministry of Foreign Affairs Ministry of Justice and Constitutional Affairs Ministry of Finance, Planning & Economic Dev. Ministry of Internal Affairs Ministry of Local Government Ministry of Gender, Labour and Social Development East African Community Electoral Commission Inspectorate of Government (IG) Law Reform Commission	610.43 5.99 8.86 - 2.45 - 0.10 0.09 37.67 19.03 4.07	774.73 26.85 110.17 - 44.60 - 4.88 0.18 80.10 17.69 7.61 12.25 16.55	2,060.44 0.71 40.23 - 7.43 - - 66.20 13.29 0.20		3,445.60 33.56 159.27 54.48 - 4.98 0.27 183.96 50.01 11.88	3,852.54 33.56 159.27 54.48 - 4.98 0.27 183.96 50.01 11.88	610.43 5.99 8.86 - 2.45 0.28 0.10 1.23 37.67 19.03 4.07 7.59	769.58 20.70 76.88 2.02 38.19 1.19 4.88 27.57 69.37 17.41 6.95	1,973.75 0.71 12.90 - 6.62 - 0.92 6.20 13.29 0.20	115.04 - - - - - - - - - - -	3,353.76 27.40 98.64 2.02 47.26 1.47 4.98 29.72 113.24 49.74 11.23	116.32 3,353.76 27.40 98.64 2.02 47.26 1.47 4.98 29.72 113.24 49.74
006 007 008 009 011 018 021 102 103 105 106	Ministry of Foreign Affairs Ministry of Justice and Constitutional Affairs Ministry of Finance, Planning & Economic Dev. Ministry of Internal Affairs Ministry of Local Government Ministry of Gender, Labour and Social Development East African Community Electoral Commission Inspectorate of Government (IG) Law Reform Commission Uganda Human Rights Commission	610.43 5.99 8.86 - 2.45 - 0.10 0.09 37.67 19.03 4.07 7.59	774.73 26.85 110.17 - 44.60 - 4.88 0.18 80.10 17.69 7.61 12.25	2,060.44 0.71 40.23 - 7.43 - - - 66.20 13.29 0.20 1.05		3,445.60 33.56 159.27 54.48 - 4.98 0.27 183.96 50.01 11.88 20.90	3,852.54 33.56 159.27 - 54.48 - 4.98 0.27 183.96 50.01 11.88 20.90	610.43 5.99 8.86 - 2.45 0.28 0.10 1.23 37.67 19.03 4.07 7.59	769.58 20.70 76.88 2.02 38.19 1.19 4.88 27.57 69.37 17.41 6.95	1,973.75 0.71 12.90 - 6.62 - 0.92 6.20 13.29 0.20 1.05	115.04	3,353.76 27.40 98.64 2.02 47.26 1.47 4.98 29.72 113.24 49.74 11.23 20.30	116.32 3,353.76 27.40 98.64 2.02 47.26 1.47 4.98 29.72 113.24 49.74 11.23 20.30 32.29
006 007 008 009 011 018 021 102 103 105 106 331 112 119	Ministry of Foreign Affairs Ministry of Justice and Constitutional Affairs Ministry of Finance, Planning & Economic Dev. Ministry of Internal Affairs Ministry of Local Government Ministry of Gender, Labour and Social Development East African Community Electoral Commission Inspectorate of Government (IG) Law Reform Commission Uganda Human Rights Commission Law Development Centre Ethics and Integrity Uganda Registration Services Bureau	610.43 5.99 8.86 - 2.45 - 0.10 0.09 37.67 19.03 4.07 7.59 8.44 3.25 0.60	774.73 26.85 110.17 44.60 - 4.88 0.18 80.10 17.69 7.61 12.25 16.55 5.47 0.10	2,060.44 0.71 40.23 7.43 - - 66.20 13.29 0.20 1.05 8.89 0.65		3,445.60 33.56 159.27 54.48  4.98 0.27 183.96 50.01 11.88 20.90 33.88 9.38 0.70	3,852.54 33.56 159.27 54.48 - 4.98 0.27 183.96 50.01 11.88 20.90 33.88 9.38 0.70	610.43 5.99 8.86 	769.58 20.70 76.88 2.02 38.19 1.19 4.88 27.57 69.37 17.41 6.95 11.65 15.42 5.14	1,973.75 0.71 12.90 6.62 - 0.92 6.20 13.29 0.20 1.05 8.89 0.65 0.41	115.04	3,353.76 27.40 98.64 2.02 47.26 1.47 4.98 29.72 113.24 49.74 11.23 20.30 32.29 9.05 17.63	116.32 3,353.76 27.40 98.64 2.02 47.26 1.47 4.98 29.72 113.24 49.74 11.23 20.30 32.29 9.05 17.63
006 007 008 009 011 018 021 102 103 105 106 311	Ministry of Foreign Affairs Ministry of Justice and Constitutional Affairs Ministry of Finance, Planning & Economic Dev. Ministry of Internal Affairs Ministry of Local Government Ministry of Gender, Labour and Social Development East African Community Electoral Commission Inspectorate of Government (IG) Law Reform Commission Uganda Human Rights Commission Law Development Centre Ethics and Integrity	610.43 5.99 8.86 - 2.45 - 0.10 0.09 37.67 19.03 4.07 7.59 8.44 3.25	774.73 26.85 110.17 - 44.60 - 4.88 0.18 80.10 17.69 7.61 12.25 16.55 5.47	2,060.44 0.71 40.23 7.43 - 66.20 13.29 0.20 1.05 8.89 0.65		3,445.60 33.56 159.27 54.48 - 4.98 0.27 183.96 50.01 11.88 20.90 33.88 9.38	3,852.54 33.56 159.27 54.48 0.27 183.96 50.01 11.88 20.90 33.88 9.38	610.43 5.99 8.86 - 2.45 0.28 0.10 1.23 37.67 19.03 4.07 7.59 7.97 3.25	769.58 20.70 76.88 2.02 38.19 1.19 4.88 27.57 69.37 17.41 6.95 11.65 15.42 5.14	1,973.75 0.71 12.90 6.62 - 0.92 6.20 13.29 0.20 1.05 8.89 0.65	115.04	3,353.76 27.40 98.64 2.02 47.26 1.47 4.98 29.72 113.24 49.74 11.23 20.30 32.29 9.05	116.32 3,353.76 27.40 98.64 2.02 47.26 1.47 4.98 29.72 113.24 49.74 11.23 20.30 32.29 9.05 17.63
006 007 008 009 011 018 021 102 103 105 106 331 112 119	Ministry of Foreign Affairs Ministry of Justice and Constitutional Affairs Ministry of Finance, Planning & Economic Dev. Ministry of Internal Affairs Ministry of Local Government Ministry of Gender, Labour and Social Development East African Community Electoral Commission Inspectorate of Government (IG) Law Reform Commission Uganda Human Rights Commission Law Development Centre Ethics and Integrity Uganda Registration Services Bureau	610.43 5.99 8.86 - 2.45 - 0.10 0.09 37.67 19.03 4.07 7.59 8.44 3.25 0.60	774.73 26.85 110.17 44.60 - 4.88 0.18 80.10 17.69 7.61 12.25 16.55 5.47 0.10	2,060.44 0.71 40.23 7.43 - - 66.20 13.29 0.20 1.05 8.89 0.65		3,445.60 33.56 159.27 54.48  4.98 0.27 183.96 50.01 11.88 20.90 33.88 9.38 0.70	3,852.54 33.56 159.27 54.48 - 4.98 0.27 183.96 50.01 11.88 20.90 33.88 9.38 0.70	610.43 5.99 8.86 	769.58 20.70 76.88 2.02 38.19 1.19 4.88 27.57 69.37 17.41 6.95 11.65 15.42 5.14	1,973.75 0.71 12.90 6.62 - 0.92 6.20 13.29 0.20 1.05 8.89 0.65 0.41	115.04	3,353.76 27.40 98.64 2.02 47.26 1.47 4.98 29.72 113.24 49.74 11.23 20.30 32.29 9.05 17.63	116.32 3,353.76 27.40 98.64 2.02 47.26 1.47 4.98 29.72 113.24 49.74 11.23 20.30 32.29 9.05 17.63
006 007 008 009 011 018 021 102 103 105 106 311 112 119 120	Ministry of Foreign Affairs Ministry of Justice and Constitutional Affairs Ministry of Finance, Planning & Economic Dev. Ministry of Internal Affairs Ministry of Local Government Ministry of Gender, Labour and Social Development East African Community Electoral Commission Inspectorate of Government (IG) Law Reform Commission Uganda Human Rights Commission Law Development Centre Ethics and Integrity Uganda Registration Services Bureau National Citizenship and Immigration Control Kampala Capital City Authority	610.43 5.99 8.86 - 2.45 - 0.10 0.09 37.67 19.03 4.07 7.59 8.44 3.25 0.60	774.73 26.85 110.17 44.60 - 4.88 0.18 80.10 17.69 7.61 12.25 16.55 5.47 0.10	2,060.44 0.71 40.23 7.43 - - 66.20 13.29 0.20 1.05 8.89 0.65		3,445.60 33.56 159.27 54.48  4.98 0.27 183.96 50.01 11.88 20.90 33.88 9.38 0.70	3,852.54 33.56 159.27 54.48 - 4.98 0.27 183.96 50.01 11.88 20.90 33.88 9.38 0.70	610.43 5.99 8.86 	769.58 20.70 76.88 2.02 38.19 1.19 4.88 27.57 69.37 17.41 6.95 11.65 15.42 5.14	1,973.75 0.71 12.90 6.62 - 0.92 6.20 13.29 0.20 1.05 8.89 0.65 0.41	115.04	3,353.76 27.40 98.64 2.02 47.26 1.47 4.98 29.72 113.24 49.74 11.23 20.30 32.29 9.05 17.63	116.32 3,353.76 27.40 98.64 2.02 47.26 1.47 4.98 29.72 113.24 49.74 11.23 20.30 32.29 9.05 17.63 95.35
006 007 008 009 011 018 021 102 103 105 106 311 112 119 120 122 123	Ministry of Foreign Affairs Ministry of Justice and Constitutional Affairs Ministry of Finance, Planning & Economic Dev. Ministry of Internal Affairs Ministry of Local Government Ministry of Gender, Labour and Social Development East African Community Electoral Commission Inspectorate of Government (IG) Law Reform Commission Uganda Human Rights Commission Law Development Centre Ethics and Integrity Uganda Registration Services Bureau National Citizenship and Immigration Control Kampala Capital City Authority National Lotteries and Gaming Regulatory Board	610.43 5.99 8.86 - 2.45 - 0.10 0.09 37.67 19.03 4.07 7.59 8.44 3.25 0.60	774.73 26.85 110.17 44.60 - 4.88 0.18 80.10 17.69 7.61 12.25 16.55 5.47 0.10 85.97	2,060.44 0.71 40.23 7.43 - 66.20 13.29 0.20 1.05 8.89 0.65 - 9.23		3,445.60 33.56 159.27 54.48 - 4.98 0.27 183.96 50.01 11.88 20.90 33.88 9.38 9.38	3,852.54 33.56 159.27 54.48 - 4.98 0.27 183.96 50.01 11.88 20.90 33.88 9.38 0.70 100.44	610.43 5.99 8.86 - 2.45 0.28 0.10 1.23 37.67 19.03 4.07 7.59 7.97 3.25 5.11 5.24	769.58 20.70 76.88 2.02 38.19 1.19 4.88 27.57 69.37 17.41 6.95 11.65 15.42 5.14 12.12 80.88	1,973.75 0.71 12.90 6.62 - 0.92 6.20 13.29 0.20 1.05 8.89 0.65 0.41 9.23	115.04	3,353.76 27.40 98.64 2.02 47.26 1.47 4.98 29.72 113.24 49.74 11.23 20.30 32.29 9.05 17.63 95.35	116.32 3,353.76 27.40 98.64 2.02 47.26 1.47 4.98 29.72 113.24 49.74 11.23 20.30 32.29 9.05 17.63 95.35
006 007 008 009 011 018 021 102 103 105 106 311 112 119 120 122 123 124	Ministry of Foreign Affairs Ministry of Justice and Constitutional Affairs Ministry of Finance, Planning & Economic Dev. Ministry of Internal Affairs Ministry of Local Government Ministry of Gender, Labour and Social Development East African Community Electoral Commission Inspectorate of Government (IG) Law Reform Commission Uganda Human Rights Commission Law Development Centre Ethics and Integrity Uganda Registration Services Bureau National Citizenship and Immigration Control Kampala Capital City Authority National Lotteries and Gaming Regulatory Board Equal Opportunities Commission	610.43 5.99 8.86 - 2.45 - 0.10 0.09 37.67 19.03 4.07 7.59 8.44 3.25 0.60 5.24	774.73 26.85 110.17 44.60 - 4.88 0.18 80.10 17.69 7.61 12.25 16.55 5.47 0.10 85.97	2,060.44 0.71 40.23 7.43 - - 66.20 13.29 0.20 1.05 8.89 0.65 - 9.23		3,445.60 33.56 159.27 54.48 - 4.98 0.27 183.96 50.01 11.88 20.90 33.88 9.38 0.70 100.44	3,852.54 33.56 159.27 54.48  4.98 0.27 183.96 50.01 11.88 20.90 33.88 9.38 0.70 100.44	610.43 5.99 8.86 - 2.45 0.28 0.10 1.23 37.67 19.03 4.07 7.59 7.97 3.25 5.11 5.24	769.58 20.70 76.88 2.02 38.19 1.19 4.88 27.57 69.37 17.41 6.95 11.65 15.42 5.14 12.12 80.88	1,973.75 0.71 12.90 6.62 - 0.92 6.20 13.29 0.20 1.05 8.89 0.65 0.41 9.23	115.04	3,353.76 27.40 98.64 2.02 47.26 1.47 4.98 29.72 113.24 49.74 11.23 20.30 32.29 9.05 17.63 95.35 - 0.02 0.94	116.32 3,353.76 27.40 98.64 2.02 47.26 1.47 4.98 29.72 113.24 49.74 11.23 20.30 32.29 9.05 17.63 95.35
006 007 008 009 011 018 021 102 103 105 106 311 112 119 120 122 123 124 129	Ministry of Foreign Affairs Ministry of Justice and Constitutional Affairs Ministry of Finance, Planning & Economic Dev. Ministry of Internal Affairs Ministry of Local Government Ministry of Gender, Labour and Social Development East African Community Electoral Commission Inspectorate of Government (IG) Law Reform Commission Uganda Human Rights Commission Law Development Centre Ethics and Integrity Uganda Registration Services Bureau National Citizenship and Immigration Control Kampala Capital City Authority National Lotteries and Gaming Regulatory Board Equal Opportunities Commission Financial Intelligence Authority (FIA)	610.43 5.99 8.86 - 2.45 - 0.10 0.09 37.67 19.03 4.07 7.59 8.44 3.25 0.60	774.73 26.85 110.17 44.60 - 4.88 0.18 80.10 17.69 7.61 12.25 16.55 5.47 0.10 85.97	2,060.44 0.71 40.23 7.43 - 66.20 13.29 0.20 1.05 8.89 0.65 - 9.23		3,445.60 33.56 159.27 54.48 - 4.98 0.27 183.96 50.01 11.88 20.90 33.88 9.38 9.38 0.70 100.44	3,852.54 33.56 159.27 54.48 - 4.98 0.27 183.96 50.01 11.88 20.90 33.88 9.38 0.70 100.44	610.43 5.99 8.86 - 2.45 0.28 0.10 1.23 37.67 19.03 4.07 7.59 7.97 3.25 5.11 5.24	769.58 20.70 76.88 2.02 38.19 1.19 4.88 27.57 69.37 17.41 6.95 11.65 15.42 5.14 12.12 80.88	1,973.75 0.71 12.90 6.62 - 0.92 6.20 13.29 0.20 1.05 8.89 0.65 0.41 9.23	115.04	3,353.76 27.40 98.64 2.02 47.26 1.47 4.98 29.72 113.24 49.74 11.23 20.30 32.29 9.05 17.63 95.35	116.32 3,353.76 27.40 98.64 2.02 47.26 1.47 4.98 29.72 113.24 49.74 11.23 20.30 32.29 9.05 17.63 95.35
006 007 008 009 011 018 021 102 103 105 106 311 112 120 122 123 124 129 130	Ministry of Foreign Affairs Ministry of Justice and Constitutional Affairs Ministry of Finance, Planning & Economic Dev. Ministry of Internal Affairs Ministry of Local Government Ministry of Gender, Labour and Social Development East African Community Electoral Commission Inspectorate of Government (IG) Law Reform Commission Uganda Human Rights Commission Law Development Centre Ethics and Integrity Uganda Registration Services Bureau National Citizenship and Immigration Control Kampala Capital City Authority National Lotteries and Gaming Regulatory Board Equal Opportunities Commission Financial Intelligence Authority (FIA) Treasury Operations	610.43 5.99 8.86 - 2.45 - 0.10 0.09 37.67 19.03 4.07 7.59 8.44 3.25 0.60 5.24 - - -	774.73 26.85 110.17 44.60 - 4.88 0.18 80.10 17.69 7.61 12.25 16.55 5.47 0.10 85.97 12.34 62.07	2,060.44 0.71 40.23 7.43 - 66.20 13.29 0.20 1.05 8.89 0.65 - 9.23 - 0.22		3,445.60 33.56 159.27 54.48 - 4.98 0.27 183.96 50.01 11.88 20.90 33.88 9.38 0.70 100.44	3,852.54 33.56 159.27 54.48 - 4.98 0.27 183.96 50.01 11.88 20.90 33.88 9.38 0.70 100.44 - - - - -	610.43 5.99 8.86 - 2.45 0.28 0.10 1.23 37.67 19.03 4.07 7.59 7.97 3.25 5.11 5.24	769.58 20.70 76.88 2.02 38.19 1.19 4.88 27.57 69.37 17.41 6.95 11.65 15.42 5.14 12.12 80.88 - 0.02 0.94 10.70	1,973.75 0.71 12.90 6.62 - 0.92 6.20 13.29 0.20 1.05 8.89 0.65 0.41 9.23	115.04	3,353.76 27.40 98.64 2.02 47.26 1.47 4.98 29.72 113.24 49.74 11.23 20.30 32.29 9.05 17.63 95.35	116.32 3,353.76 27.40 98.64 2.02 47.26 1.47 4.98 29.72 113.24 49.74 11.23 20.30 32.29 9.05 17.63 95.35 - 0.02 0.94
006 007 008 009 011 018 021 102 103 105 106 311 112 119 120 122 123 124 129	Ministry of Foreign Affairs Ministry of Justice and Constitutional Affairs Ministry of Finance, Planning & Economic Dev. Ministry of Internal Affairs Ministry of Local Government Ministry of Gender, Labour and Social Development East African Community Electoral Commission Inspectorate of Government (IG) Law Reform Commission Uganda Human Rights Commission Law Development Centre Ethics and Integrity Uganda Registration Services Bureau National Citizenship and Immigration Control Kampala Capital City Authority National Lotteries and Gaming Regulatory Board Equal Opportunities Commission Financial Intelligence Authority (FIA)	610.43 5.99 8.86 - 2.45 - 0.10 0.09 37.67 19.03 4.07 7.59 8.44 3.25 0.60 5.24	774.73 26.85 110.17 44.60 - 4.88 0.18 80.10 17.69 7.61 12.25 16.55 5.47 0.10 85.97	2,060.44 0.71 40.23 7.43 - - 66.20 13.29 0.20 1.05 8.89 0.65 - 9.23 - 0.20		3,445.60 33.56 159.27 54.48 - 4.98 0.27 183.96 50.01 11.88 20.90 33.88 9.38 9.38 0.70 100.44	3,852.54 33.56 159.27 54.48 - 4.98 0.27 183.96 50.01 11.88 20.90 33.88 9.38 0.70 100.44	610.43 5.99 8.86 - 2.45 0.28 0.10 1.23 37.67 19.03 4.07 7.59 7.97 3.25 5.11 5.24	769.58 20.70 76.88 2.02 38.19 1.19 4.88 27.57 69.37 17.41 6.95 11.65 15.42 5.14 12.12 80.88	1,973.75 0.71 12.90 6.62 - 0.92 6.20 13.29 0.20 1.05 8.89 0.65 0.41 9.23	115.04	3,353.76 27.40 98.64 2.02 47.26 1.47 4.98 29.72 113.24 49.74 11.23 20.30 32.29 9.05 17.63 95.35 - 0.02 0.94	116.32 3,353.76 27.40 98.64 2.02 47.26 1.47 4.98 29.72 113.24 49.74 11.23 20.30 32.29 9.05 17.63 95.35

				FY 2021/22	Approved Bud					FY 2022/23 Budget Estimates			
						Total excl.	Total incl.					Total excl.	Total incl
	PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	External	External	Wage	Non-Wage	Domestic		External	External
			Recurrent	Dev	Financing	Financing			Recurrent	Dev	Financing	Financing	
<del>1</del> 5	Uganda Prisons	81.11	156.36	40.03	-	277.50	277.50	81.11	156.15	39.00	-	276.25	276.2
18	Judicial Service Commission	2.70	8.18	0.77	-	11.65	11.65	-	-	-	-	-	-
53	PPDA	6.03	4.94	10.99	-	21.96	21.96	6.03	4.59	6.99	-	17.61	17.
58	Internal Security Organisation (ISO)	45.20	47.91	5.11	-	98.22	98.22	45.20	47.16	4.66	-	97.02	97.
59	External Security Organisation	14.44	34.69	3.64	-	52.77	52.77	14.44	33.60	3.64	-	51.68	51.
00	Missions Abroad	26.83	162.73	32.92	_	222.48	222.48	26.83	124.58	32.92	_	184.33	184.
35	Directorate of Government Analytical Laboratory	2.66	10.44	12.94	_	26.05	26.05	2.66	9.63	12.88	_	25.17	25.
37	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.
31	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.
	OUD TOTAL GOVERNANCE AND GLOCKITT	1,070.00	2,020.20	2,072.10	014.00	0,410.24	0,000.00		2,002.10	2,000.20	110.04	0,000.47	0,420.
	SECTOR TRANSFORMATION												
)5	Ministry of Public Service	5.23	22.72	4.91	-	32.87	32.87	4.02	19.74	4.91	-	28.67	28
11	Ministry of Local Government	-	-	-	-	-	-	22.01	7.06	0.50	-	29.57	29
21	East African Community	0.73	28.48	0.92	-	30.12	30.12	-	-	-	-	-	-
23	Ministry of Kampala Capital City and Metropolitan Affairs	0.49	3.46	-	-	3.95	3.95	0.49	2.98	-	-	3.47	3.
)3	Inspectorate of Government (IG)	2.14	1.32	_	_	3.46	3.46	2.14	1.32	_	_	3.46	3
)8	National Planning Authority		-	_	_	-	0.40	1.91	0.90	3.95	_	6.76	6
11	National Curriculum Development Centre	-	-	_	_	_	-	1.91	0.30	5.95	_	0.70	U
			-	-	-				-		-		
22	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
23	National Lotteries and Gaming Regulatory Board	-	-	-	-	-	-	2.48	2.57	-	-	5.06	5
46	Public Service Commission	3.27	6.04	2.13	-	11.45	11.45	3.27	4.59	2.13	-	10.00	10
47	Local Government Finance Commission	-	-	-	-	-	-	1.10	2.51	0.16	-	3.77	3
00	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
EGIOI	NAL DEVELOPMENT												
03	Office of the Prime Minister	0.35	53.23	10.06	7.69	63.63	74.00	0.35	50.43	10.06	_	60.83	60
							71.33						
11	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
80	National Planning Authority	-	-	-	-	-	-	0.20	0.64	-	-	0.84	0
38	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	
47	Local Government Finance Commission	1.62	4.04	0.16	-	5.81	5.81	-	-	-	-	-	
17	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
	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
EVEL!	OPMENT PLAN IMPLEMENTATION												
21 - C	Office of the President	0.28	7.24			7.52	7.52	0.28	6.51	_		6.79	6
03	Office of the Prime Minister	2.38	31.94	3.04	_	37.36	37.36	3.15	31.11	3.04	_	37.31	37.
					-		37.30				-		
06	Ministry of Foreign Affairs								0.50			0.50	0
08	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
11	Ministry of Local Government	-	-	-	-	-	-	0.16	0.46	-	-	0.61	0
23	Ministry of Kampala Capital City and Metropolitan Affairs	-	0.05	-	-	0.05	0.05	-	0.05	-	-	0.05	0
08	National Planning Authority	8.91	20.24	4.41	-	33.57	33.57	4.38	5.99	-	-	10.37	10
19	Uganda Registration Services Bureau	0.30	0.08	-	_	0.38	0.38	-	-	_	_	-	
22	Kampala Capital City Authority	0.30	1.07	_	_	1.25	1.25	_	1.25	0.07	_	1.33	1
				44.04	-						-		
<b>11</b>	URA	205.50	284.42	44.24	-	534.16	534.16	205.50	271.88	44.06	-	521.43	521
13	Uganda Bureau of Statistics	17.99	30.37	20.41	-	68.77	68.77	17.99	28.89	19.90	-	66.78	66
:3	National Lotteries and Gaming Regulatory Board	2.48	5.89	-	-	8.37	8.37	-	0.34	-	-	0.34	C
4	Equal Opportunities Commission	-	-	-	-	-	-	2.97	4.20	0.36	-	7.53	7
-	Treasury Operations	-	-	-	-	-	-	-	62.07	-	-	62.07	62
	rreasury Operations			_	-	-	-	0.51	1.28	-	-	1.80	-
0		_	-				16.19	-	1.20				
30 7	Local Government Finance Commission	- 3 33	- 12 04	0 83	_	16 10						_	
30 17 19	Local Government Finance Commission National Population Council	3.33	12.04	0.82	-	16.19				_	-	-	
30 47 49 33	Local Government Finance Commission National Population Council Uganda Retirement Benefits Regulatory Authority	3.33 5.70	12.04 8.30	0.82	-	16.19 14.00	14.00	-	-	-	-	-	_
30 47 49 63	Local Government Finance Commission National Population Council Uganda Retirement Benefits Regulatory Authority Missions Abroad	5.70 -	8.30	-	-	14.00	14.00	241.62	7.02 <b>533.12</b>	212.64	- - - 26.61	7.02	
60 -7 -9 -63 -90	Local Government Finance Commission National Population Council Uganda Retirement Benefits Regulatory Authority Missions Abroad SUB-TOTAL DEVELOPMENT PLAN IMPLEMENTATION				- - - 34.27			241.62	7.02 <b>533.12</b>	212.64	26.61	-	
50 7 19 53 00 DMINI	Local Government Finance Commission National Population Council Uganda Retirement Benefits Regulatory Authority Missions Abroad SUB-TOTAL DEVELOPMENT PLAN IMPLEMENTATION STRATION OF JUSTICE	5.70 - <b>253.56</b>	8.30 - <b>576.93</b>	228.66	-	14.00 - 1,059.15	14.00 - 1,093.42		533.12		26.61	7.02 987.38	1,013
30 47 49 63 00 <b>DMINI</b>	Local Government Finance Commission National Population Council Uganda Retirement Benefits Regulatory Authority Missions Abroad SUB-TOTAL DEVELOPMENT PLAN IMPLEMENTATION STRATION OF JUSTICE Judiciary	5.70 -	8.30	-	-	14.00	14.00	108.77	<b>533.12</b> 204.59	58.01	26.61	7.02 987.38	<b>1,013</b> 371
30 47 49 63 00	Local Government Finance Commission National Population Council Uganda Retirement Benefits Regulatory Authority Missions Abroad SUB-TOTAL DEVELOPMENT PLAN IMPLEMENTATION STRATION OF JUSTICE	5.70 - <b>253.56</b>	8.30 - <b>576.93</b>	228.66	-	14.00 - 1,059.15	14.00 - 1,093.42		533.12		26.61	7.02 987.38	7. 1,013. 371. 10. 0.

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2021/22 - 2026/27 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

				FY 2021/22 A	Approved Bud	get				FY 2022/23	<b>Budget Estim</b>	ates	
						Total excl.	Total incl.					Total excl.	Total incl.
	PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	External	External	Wage	Non-Wage	Domestic	External	External	External
			Recurrent	Dev	Financing	Financing			Recurrent	Dev	Financing	Financing	
	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
LEGISL	ATION, 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
INTERE	ST 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 Estim	ates		_	FY 2024/25 Budget Estimates						
					-	Total excl.	Total incl.					Total excl.	Total incl.		
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	External Financing	External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	External Financing	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		1.50	-	1.82		0.12	0.20	1.50	-	1.82			
015	Trade, Industry and Cooperatives	-	10.15	-	-	10.15		-	10.15	-	-	10.15	10.15		
019	Ministry of Water and Environment	0.48		19.38	525.23	19.90		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		
108	National Planning Authority	0.23	0.10	-	-	0.33		0.23	0.10		-	0.33	0.33		
121	Dairy Development Authority	4.98	4.95	0.92	-	10.85		4.98	4.95	0.92	-	10.85	10.85		
122	Kampala Capital City Authority	-	0.85	6.33	-	7.19		-	0.85	6.33	-	7.19	7.19		
125 138	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		
142	Uganda Investment Authority (UIA) 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		22.54	-	46.37	46.37	2.18	21.64	22.54	-	46.37	46.37		
154	Uganda National Bureau of Standards	2.10	21.0 <del>4</del> 1.11	22.54	-	46.37		2.10	1.11	22.54	-	40.37	40.37		
155	Uganda Cotton Development Organisation	2.01	1.79	3.21	-	7.02		2.01	1.79	3.21	-	7.02	7.02		
160	Uganda Cotton Development Organisation  Uganda Coffee Development Authority	10.13		7.29	_	37.96		10.13	20.54	7.29	_	37.96	37.96		
161	Uganda Free Zones Authority	-	20.54	7.25	_	-	-	-	20.54	7.25	_	57.50	-		
500	Missions Abroad		6.55	_	-	6.55	6.55		6.55	-	_	6.55	6.55		
601	601-999 Local Governments	80.45		77.79	_	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		152.67	324.94	286.09	720.00	763.70	1,483.70		
								<del></del>							
MINER 017	AL DEVELOPMENT 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	22.45	10.30	0.63		0.45	0.19	22.45		0.63	0.63		
138	Uganda Investment Authority (UIA)	0.43	0.19			-	-	0.43	-			-	-		
161	Uganda Free Zones Authority	_	_	_	_		_	_	_	_	_	_	_		
500	Missions Abroad	_	0.05	_	_	0.05	0.05	_	0.05	_	_	0.05	0.05		
000	SUB-TOTAL ENERGY DEVELOPMENT	- 0.45		22.45	16.98	29.35		- 0.45	6.46	22.45	_	29.35	29.35		
	INABLE DEVELOPMENT OF PETROLEUM RESOURCES		40.40			40.40	40.40		40.40			40.40	40.40		
800	Ministry of Finance, Planning & Economic Dev.	-	48.10	-	-	48.10		-	48.10	-	-	48.10	48.10		
013 017	Ministry of Education and Sports	-	4.32	45.00	-	- 40.04	-	-	4.32	45.00	-	- 40.04	909.09		
139	Energy and Minerals	23.83		45.02 8.94	-	49.34 46.32		23.83		45.02 8.94	859.75	49.34 46.32	46.32		
161	Petroleum Authority of Uganda Uganda Free Zones Authority	23.03	13.55	0.94	-	40.32	46.32	23.03	13.55	0.94	-	40.32	40.32		
500	Missions Abroad		0.31	-	-	0.31	0.31		0.31	-	-	0.31	0.31		
300	SUB-TOTAL SUSTAINABLE DEVELOPMENT OF PETRO	- 23.83	66.27	53.96		144.06		- 23.83	66.27	53.96	859.75	144.06	1,003.81		
		20.00	00.21	00.00		144.00	144.00	20.00	00.21	00.00	000.10	144.00	1,000.01		
	SM DEVELOPMENT														
022	Tourism, Wildlife and Antiquities	3.52		4.21	-	148.16		3.52	140.42	4.21	-	148.16	148.16		
117	Uganda Tourism Board	1.86		0.16	-	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		
138 500	Uganda Investment Authority (UIA) Missions Abroad	-	4.64	-	-	4.64	- 4.64	-	4.64	-	-	4.64	4.64		
500	SUB-TOTAL TOURISM DEVELOPMENT	- 5.38		4.37	-	167.76		- 5.38	4.64 158.01	4.37	<u> </u>	167.76	167.76		
	SUB-TOTAL TOURISM DEVELOPMENT	- 5.36	130.01	4.37	-	107.70	107.70	- 5.36	130.01	4.37	-	107.70	107.70		
	TE 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		
012	Ministry of Lands, Housing & Urban Development	6.20		3.67	-	20.77		6.20	10.91	3.67	-	20.77	20.77		
019	Ministry of Water and Environment	7.79		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		-	-	0.33		0.23	0.10	-	-	0.33	0.33		
122	Kampala Capital City Authority	-	20.21	0.34	-	20.56		- 6.70	20.21	0.34	-	20.56	20.56		
150	National Environment Management Authority	6.72		0.99	-	16.68		6.72	8.97	0.99	-	16.68	16.68		
156	Uganda Land Commission	0.90	1.00	29.67	-	31.56		0.90	1.00	29.67	-	31.56	31.56		
157	National Forestry Authority	8.27	15.32	9.43	-	33.02		8.27	15.32	9.43	-	33.02	33.02		
109 500	Uganda National Meteorological Authority Missions Abroad	7.41	3.69 0.05	10.75	-	21.85 0.05		7.41	3.69 0.05	10.75	-	21.85 0.05	21.85 0.05		
606	601-999 Local Governments		15.50	- 79.75	-	95.25		-	15.50	- 79.75	-	95.25	95.25		
000	OU 1-333 LOCAL GOVERNMENTS	-	15.50	19.15	-	95.25	95.25	-	10.50	19.15	-	95.25	95.25		

				FY 2023/24	Budget Estim					FY 2024/25	<b>Budget Estim</b>		
	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 RESOURC	37.85		217.63	445.24	342.55	787.79	37.85	87.07	217.63	191.58	342.55	534.13
	OUR TOTAL GLIMATE GRANGE, NATORAL REGOOKS	07.00	01.01	217.00	7-10:2-1	0-12.00	701.10		01.01	211.00	101.00	042.00	004.10
PRIVAT	E SECTOR DEVELOPMENT												
800	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
	ACTURING		0.00			0.00	0.00		0.00			0.00	0.00
006	Ministry of Foreign Affairs	-	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 SUB-TOTAL MANUFACTURING	- 1.58	1.80 <b>64.56</b>	4.63	<u> </u>	1.80 <b>70.78</b>	1.80 <b>70.78</b>	- 1.58	1.80 <b>64.56</b>	4.63	-	1.80 <b>70.78</b>	1.80 <b>70.78</b>
	COB-TOTAL MARCH ACTURNE	- 1.00	04.50	4.00		70.70	70.70	- 1.00	04.50	4.00		70.70	70.70
INTEGR	ATED 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		2.67	468.90	16.39	-	487.95	487.95
122	KCCA Road Rehabilitation Grant	_	0.30	76.90	135.46	77.20			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
							_						
	NABLE 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	-	-	-	-	-	-	-	-	-	-	-	-
	OUR TOTAL QUOTAINARI E ENERGY REVEL ORMENT	-	-	-	-	-		-			-	-	-
	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
	LTRANSFORMATION												
DIGITA			_	_	_	_	_	_	_	_	_	_	_
	Ministry of Education and Sports						27.00	5.01	3.65	00.00			07.00
013	Ministry of ICT and National Guidance	- 5.01	3.65	29.02	_	37 68					-	37 68	37 68
013 020	Ministry of ICT and National Guidance	5.01	3.65	29.02	-	37.68	37.68	5.01	3.03	29.02	-	37.68	37.68
013 020 111	Ministry of ICT and National Guidance National Curriculum Development Centre	5.01	3.65	29.02	-	37.68	37.68 - -		3.00	29.02 - -	-	37.68	37.68
013 020 111 119	Ministry of ICT and National Guidance National Curriculum Development Centre Uganda Registration Services Bureau	5.01 - -	-	29.02	- - -	-	-	5.01 - -	-	29.02 - -	- - -	-	37.68 - - 2.56
013 020 111 119 122	Ministry of ICT and National Guidance National Curriculum Development Centre Uganda Registration Services Bureau Kampala Capital City Authority	5.01 - - -	- - 2.56	29.02 - - - -	- - - -	- - 2.56	- - 2.56	- - - -	- - 2.56	29.02 - - - -	- - - -	- - 2.56	- - 2.56
013 020 111 119	Ministry of ICT and National Guidance National Curriculum Development Centre Uganda Registration Services Bureau	- 5.01 - - - - 7.44	-	29.02 - - - - - 7.44	- - - - 107.75	-	-	5.01 - - - - 7.44	-	29.02 - - - - - 7.44	- - - - 234.48	-	-

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			
016	Ministry of Works and Transport	1.00	5.13	-	_	6.13	6.13		1.00	5.13	-	-	6.13			
023	Ministry of Kampala Capital City and Metropolitan Affairs	-	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		
HUMA	N 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			
301	Makerere University	206.60	134.86	14.27	-	355.74	355.74		206.60	159.60	14.27	-	380.47			
302	Mbarara University	39.15	14.30	3.69	-	57.14	57.14		39.15	16.88	3.69	-	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			
304	Kyambogo University	58.66	73.60	1.84	-	134.11	134.11		58.66	86.85	1.84	-	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			
151	Uganda Blood Transfusion Service (UBTS)	3.92	11.54	1.87	-	17.33	17.33		3.92	13.75	1.87	-	19.54			
401	Mulago Hospital Complex	29.58	29.37	3.47	-	62.42	62.42		29.58	35.08	3.47	-	68.13			
402	Butabika Hospital	5.76	7.80	3.81	-	17.37	17.37		5.76	9.21	3.81	-	18.78			
403	Arua Referral Hospital	5.12	2.88	2.20	-	10.19	10.19		5.12	3.40	2.20	-	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			
405	Gulu Referral Hospital	5.18	8.02	1.90	-	15.10	15.10		5.18	9.47	1.90	-	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			
408	Kabale Referral Hospital	4.23	2.37	2.08	-	8.67	8.67		4.23	2.79	2.08	-	9.10			
409	Masaka Referral Hospital	4.67	2.70	3.50	-	10.86	10.86		4.67	3.18	3.50	-	11.35			
410 411	Mbale Referral Hospital	6.70	8.89 3.32	2.70 0.20	-	18.30	18.30		6.70	10.49 3.92	2.70	-	19.90 8.76			
	Soroti Referral Hospital	4.65			-	8.17	8.17		4.65	9.90	0.20	-				
412	Lira Referral Hospital	5.27	8.39	0.20	-	13.86	13.86		5.27		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			
414	Mubende Referral Hospital	5.50 4.40	2.13	2.00 0.60	-	9.63	9.63		5.50 4.40	2.51	2.00 0.60	-	10.01	10.01		
415 416	Moroto Referral Hospital Naguru Referral Hospital	4.40 6.80	3.33 1.47	0.60	-	8.33 9.16	8.33 9.16		6.80	3.93 1.73	0.60	-	8.92 9.43			
416	Naguru Referral Hospital Kiruddu Referral Hospital	5.85	1.47	2.55	-	19.85	19.85		5.85	13.50	2.55	-	21.91	21.91		
417	Kiruddu Referral Hospital Kawempe Referral Hospital	6.09	4.44	1.50	-	12.03	12.03		6.09	5.24	1.50	-	12.83			
418	·	2.52	1.62	1.50	-	5.65	5.65		2.52	1.92	1.50	-	5.94			
419	Entebbe Regional Referral Hospital  Mulago Specialized Women and Neonatal Hospital	2.52 7.46	13.45	3.78	-	24.68	24.68		2.52 7.46	15.87	3.78	-	5.94 27.10			
420	Kayunga Referral Hospital	1.90	7.10	3.70		9.00	9.00		1.90	8.38	3.70	-	10.28			
421	Yumbe Referral Hospital	2.20	0.61	-		2.81	2.81		2.20	0.30		-	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			
127		1.57		4.00	-	11.22	11.22		1.57	7.04	4.00	-	12.61	12.61		
12/	Uganda Virus Research Institute (UVRI)	1.57	5.65	4.00	-	11.22	11.22		1.57	7.04	4.00	-	12.61	12.6		

				FY 2023/24	<b>Budget Estim</b>	ates				FY 2024/25	FY 2024/25 Budget Estimates		
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic		Total excl. External	Total incl. External	Wage	Non-Wage		External	Total excl. External	Total incl. External
207	Mahala Hairrasitr.	00.00		Dev	Financing	Financing	44.05	20	Recurrent	Dev	Financing	Financing	40.00
307 308	Kabale University	29.36 9.60	9.34 4.49	2.55 1.90	-	41.25	41.25 15.99	29.		2.55	-	42.93	42.93 16.80
164	Soroti University National Council for Higher Education	9.60 5.24		1.90	-	15.99 10.10	10.10		5.30 5.73	1.90	-	16.80 10.97	10.80
165	Uganda Business and Technical Examination Board	5.24 4.90		5.00	-	28.07	28.07		24 5.73 90 21.44	5.00	-	31.34	31.34
166	National Council of Sports	4.90	16.17	5.00	-	18.11	26.07 18.11		90 21.44 61 16.50	5.00	-	18.11	18.11
500	Missions Abroad	1.01	0.35	-		0.35	0.35	1.	0.35	-	-	0.35	0.35
		2,025.08	528.29	414.08	-			2.025		438.40	-	3,045.41	
612	601-999 Local Governments SUB-TOTAL HUMAN CAPITAL DEVELOPMENT	2,842.86		1,170.28	418.50	2,967.46 <b>6,262.80</b>	2,967.46 <b>6,681.30</b>	2,025 <b>2,842</b>		1,254.38	417.61	6,743.78	3,045.41 <b>7,161.38</b>
INNOV	ATION, 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
COMM	UNITY 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		07 17.80	-	_	18.87	18.87
112	Directorate of Ethics and Integrity	-	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
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
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
GOVE	RNANCE 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		12.34	_	372.23		18.		12.34	_	372.23	372.23
003	Office of the Prime Minister	0.21	0.50	0.57	-	1.28	1.28		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
800	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		13.29	-	49.74	49.74	19.		13.29	-	49.74	49.74
105	Law Reform Commission	4.07	6.95	0.20	-	11.23	11.23		07 6.95	0.20	-	11.23	11.23
106	Uganda Human Rights Commission	7.59		1.05	-	20.30	20.30		59 11.65	1.05	-	20.30	20.30
311	Law Development Centre	7.97	15.42	8.89	-	32.29	32.29		97 15.42	8.89	-	32.29	32.29
112	Ethics and Integrity	3.25		0.65	-	9.05	9.05		25 5.14	0.65	-	9.05	9.05
119	Uganda Registration Services Bureau	5.11	12.12	0.41	-	17.63	17.63		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	-	<u>-</u>	-	-	-	-	-	-	-	-	-	
123	National Lotteries and Gaming Regulatory Board	-	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		2.90	-	67.33		34.		2.90	-	67.33	67.33
133	Office of the Director of Public Prosecutions	16.92		12.06	-	59.02	59.02	16		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				
48	Judicial Service Commission	-	-	-	-	-	-		-	-	-	-	-	-				
53	PPDA	6.03	4.59	6.99	-	17.61	17.61		6.03	4.59	6.99	-	17.61	17.61				
8	Internal Security Organisation (ISO)	45.20	47.16	4.66	-	97.02	97.02		45.20	47.16	4.66	-	97.02	97.02				
9	External Security Organisation	14.44	33.60	3.64	-	51.68	51.68		14.44	33.60	3.64	-	51.68	51.68				
0	Missions Abroad	- 26.83	124.58	32.92	-	184.33	184.33	-	26.83	124.58	32.92	-	184.33	184.33				
35	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				
37	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				
JBLI	C SECTOR TRANSFORMATION																	
)5	Ministry of Public Service	4.02	19.74	4.91	_	28.67	28.67		4.02	19.74	4.91	_	28.67	28.67				
1	Ministry of Local Government	22.01	7.06	0.50	_	29.57	29.57		22.01	7.06	0.50	_	29.57	29.57				
1	East African Community		-	-	_	20.01	-		-	-	-	_	20.07	20.07				
3	Ministry of Kampala Capital City and Metropolitan Affairs	0.49	2.98	_	_	3.47	3.47		0.49	2.98	_	_	3.47	3.47				
13	Inspectorate of Government (IG)	2.14	1.32	_	_	3.46	3.46		2.14	1.32	_	_	3.46	3.46				
18	National Planning Authority	1.91	0.90	3.95	_	6.76	6.76		1.91	0.90	3.95	_	6.76					
11	National Curriculum Development Centre	-	-	-	_	-	-		-	-	-	_	-	-				
22	Kampala Capital City Authority	69.37	39.52	1.89	_	110.78	110.78		69.37	39.52	1.89	_	110.78	110.78				
23	National Lotteries and Gaming Regulatory Board	2.48	2.57	-	_	5.06	5.06		2.48	2.57	-	_	5.06					
16	Public Service Commission	3.27	4.59	2.13	_	10.00	10.00		3.27	4.59	2.13	_	10.00					
47	Local Government Finance Commission	1.10	2.51	0.16	_	3.77	3.77		1.10	2.51	0.16	_	3.77	3.77				
00	Missions Abroad		2.01	-	_	-	-	_	-	-	-	_	-	-				
-	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				
FGIO	NAL DEVELOPMENT																	
)3	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				
1	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				
8	National Planning Authority	0.20	0.64	-	21.00	0.84	0.84		0.20	0.64	-	-	0.84	0.84				
8	Uganda Investment Authority (UIA)	-	-	_	_	-	-		-	-	_	_	-	-				
17	Local Government Finance Commission	_	_	_	_	_	_		_	_	_	_	_	_				
17	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				
=VFI	OPMENT PLAN IMPLEMENTATION																	
01	Office of the President	0.28	6.51	_	_	6.79	6.79		0.28	6.51	_	_	6.79	6.79				
)3	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				
06	Ministry of Foreign Affairs	5.15	0.50	-		0.50	0.50		5.15	0.50	5.04		0.50					
08	Ministry of Finance, Planning & Economic Dev.	6.68	111.57	145.20		263.46	263.46		6.68	111.57	145.20		263.46					
11	Ministry of Local Government	0.16	0.46	143.20	_	0.61	0.61		0.16	0.46	145.20	_	0.61	0.61				
23	Ministry of Kampala Capital City and Metropolitan Affairs	0.10	0.05	_	_	0.05	0.05		0.10	0.05	_	_	0.01					
28	National Planning Authority	4.38	5.99	_	_	10.37	10.37		4.38	5.99	_	_	10.37	10.37				
19	Uganda Registration Services Bureau	-1.00	-	_	_	-	-		-1.00	-	_	_	-	-				
22	Kampala Capital City Authority	_	1.25	0.07	_	1.33	1.33		_	1.25	0.07	_	1.33	1.33				
11	URA	205.50	271.88	44.06	_	521.43	521.43		205.50	271.88	44.06	_	521.43					
13	Uganda Bureau of Statistics	17.99	28.89	19.90	_	66.78	66.78		17.99	28.89	19.90	_	66.78					
23	National Lotteries and Gaming Regulatory Board	17.55	0.34	19.90		0.34	0.34		17.55	0.34	19.90		0.34	0.34				
24	Equal Opportunities Commission	2.97	4.20	0.36	_	7.53	7.53		2.97	4.20	0.36	_	7.53	7.53				
30	Treasury Operations	2.51	62.07	0.50		62.07	62.07		2.57	62.07	0.50		62.07	62.07				
47	Local Government Finance Commission	0.51	1.28	-	-	1.80	1.80		0.51	1.28	-	-	1.80	1.80				
+7 19	National Population Council	0.51	1.20	-	-	1.00	1.00		0.51	1.20	-	-	1.60	1.60				
+9 53		-	-	-	-	-	-		-	-	-	-	-	-				
	Uganda Retirement Benefits Regulatory Authority Missions Abroad	-	7.02	-		7.02	7.02	_	-	7.02		-	7.02	7.02				
00	SUB-TOTAL DEVELOPMENT PLAN IMPLEMENTATION	- 241.62	533.12	212.64	-	987.38	987.38	-	241.62	533.12	212.64	-	987.38					
DMIN	IISTRATION OF JUSTICE																	
01	Judiciary	108.77	204.59	58.01	_	371.37	371.37		108.77	204.59	58.01	_	371.37	371.37				
48	Judicial Service Commission	2.70	7.51	0.77	-	10.98	10.98		2.70	7.51	0.77	-	10.98					
311	Law Development Centre	0.47	0.48	0.77	-	0.95	0.95		0.47	0.48	0.77	-	0.95					
711	Fam Ponciohilletti Octific	0.47	0.40	-	-	0.95	0.93		0.47	0.40	-	-	0.95	0.95				

				FY 2023/24	Budget Estim	ates			FY 2024/25 Budget Estimates						
						Total excl.	Total incl.		,				Total excl.	Total incl.	
	PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	External	External		Wage	Non-Wage	Domestic	External	External	External	
		•	Recurrent	Dev	Financing	Financing			_	Recurrent	Dev	Financing	Financing		
	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	
LEGISL	ATION, 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	
INTERE	ST 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	.,		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	
	GRAND TOTAL	5,514.72	15.856.35	7.027.95	7.188.68		,		5.514.72	19,250,25	7.191.05	9.034.75		40.990.77	

			FY 2025/26 Budget Estimates							FY 2026/27 Budget Estimates							
		-		F1 2023/20	Buaget Estilli	Total excl.	Total incl.	-		F1 2020/2/	Zi Buuget Estinia	Total excl.	Total incl.				
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	External Financing	External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	External Financing	External				
AGRO-	INDUSTRIALISATION		Recuirent	Dev	rinancing	i mancing			Recuirent	Dev	i mancing	rinancing					
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			-	1.82	1.82	0.12			_	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			207.65	19.90	227.55	0.48		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			-	10.85	10.85	4.98			-	10.85	10.85				
122	Kampala Capital City Authority	-	0.85		-	7.19	7.19	-	0.85		-	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				
MINER	AL 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			-	0.63	0.63	0.45			-	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		22.45	-	29.35	29.35	- 0.45		22.45	-	29.35	29.35				
CHETA	INABLE 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	_		_	_		-0.10	_	-10.10	_	_	-10.10					
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			-,	46.32	46.32	23.83			-	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 PETRO	- 23.83		53.96	1,459.70	144.06	1,603.76	- 23.83		53.96	422.74	144.06	566.80				
TOUR	SM 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		0.16	_	14.88	14.88	1.86		0.16	_	14.88	14.88				
122	Kampala Capital City Authority	1.00	0.09		_	0.09	0.09	1.00	0.09		_	0.09	0.09				
138	Uganda Investment Authority (UIA)	_	0.03	_	_	0.03	0.03	_	0.00	_	_	0.00	0.00				
500	Missions Abroad	_	4.64	_	_	4.64	4.64	_	4.64	_	_	4.64	4.64				
	SUB-TOTAL TOURISM DEVELOPMENT	- 5.38		4.37	-	167.76	167.76	- 5.38		4.37	-	167.76	167.76				
	TE CHANGE, NATURAL RESOURCE, ENVIRONMENT AND			40		40	40.0			40			40 - :				
003	Office of the Prime Minister	0.34			-	13.81	13.81	0.34			-	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		3.67	-	20.77	20.77	6.20		3.67	-	20.77	20.77				
019	Ministry of Water and Environment	7.79		71.92	39.67	88.37	128.03	7.79		71.92	-	88.37	88.37				
108	National Planning Authority	0.23			-	0.33	0.33	0.23			-	0.33	0.33				
122	Kampala Capital City Authority	-	20.21	0.34	-	20.56	20.56	- 0.70	20.21	0.34	-	20.56	20.56				
150	National Environment Management Authority	6.72		0.99	-	16.68	16.68	6.72		0.99	-	16.68	16.68				
156	Uganda Land Commission	0.90			-	31.56	31.56	0.90			-	31.56	31.56				
157	National Forestry Authority	8.27			-	33.02	33.02	8.27	15.32		-	33.02	33.02				
109	Uganda National Meteorological Authority	7.41	3.69		-	21.85	21.85	7.41			-	21.85	21.85				
500	Missions Abroad		0.05	- 70.75	-	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 Estim	ates		-		FY 2026/27	7 Budget Estin	nates	-
						Total excl.	Total incl.					Total excl.	Total incl.
	PROGRAMME/VOTE	Wage	Non-Wage		External	External	External	Wage	Non-Wage		External	External	External
			Recurrent	Dev	Financing	Financing			Recurrent	Dev	Financing	Financing	
	SUB-TOTAL CLIMATE CHANGE, NATURAL RESOURC	37.85	5 87.07	217.63	39.67	342.55	382.22	37.8	35 87.07	217.63	-	342.55	342.55
PRIVAT	TE SECTOR DEVELOPMENT												
008	Ministry of Finance, Planning & Economic Dev.	0.19	312.82	3.99	_	317.00	317.00	0.4	9 312.82	3.99	_	317.00	317.00
015	Ministry of Trade, Industry and Cooperatives	0.97		-	_	1.97	1.97	0.9			_	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	0.0	9 0.25	_	_	0.34	0.34
119	Uganda Registration Services Bureau	4.35		-	_	5.39	5.39	4.3		_	_	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		-	-	1.32	1.32	0.0		-	-	1.32	1.32
154	Uganda National Bureau of Standards	21.36	7.49	7.65	-	36.50	36.50	21.3	36 7.49	7.65	-	36.50	36.50
136	Uganda Export Promotion Board	1.26	3.55	0.06	-	4.87	4.87	1.2	26 3.55	0.06	-	4.87	4.87
138	Uganda Investment Authority (UIA)	6.83	8.23	3.91	-	18.96	18.96	6.8	33 8.23	3.91	-	18.96	18.96
140	Capital Markets Authority	3.47	7 2.99	-	-	6.47	6.47	3.4	17 2.99	-	-	6.47	6.47
161	Uganda Free Zones Authority	2.39	3.25	7.88	-	13.52	13.52	2.3	3.25	7.88	-	13.52	13.52
162	Uganda Microfinance Regulatory Authority	2.17	7 4.12	-	-	6.29	6.29	2.1	7 4.12	-	-	6.29	6.29
163	Uganda Retirement Benefits Regulatory Authority	5.79	6.63	-	-	12.43	12.43	5.7	9 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	2 356.42	23.48	-	429.72	429.72	49.8	356.42	23.48	-	429.72	429.72
	FACTURING												
	FACTURING		0.00			0.00	0.00		0.00	_		0.00	0.00
006	Ministry of Foreign Affairs	-	0.62	4.00	-	0.62	0.62	-	0.62		-	0.62	0.62
015 110	Trade, Industry and Cooperatives	1.58	3 57.92	4.63	-	64.13	64.13	1.5	58 57.92	4.63	-	64.13	64.13
	Uganda Industrial Research Institute Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-
138 154		-		-	-	4.22	4.22	-	4.22	-	-	4.00	4.00
	Uganda National Bureau of Standards	-	4.23	-	-	4.23	4.23	-	4.23	-	-	4.23	4.23
161 500	Uganda Free Zones Authority Missions Abroad		1.80		-	1.80	1.80		1.80	-	_	1.80	1.80
	SUB-TOTAL MANUFACTURING	- 1.58		4.63	-	70.78	70.78	- 1.5			-	70.78	70.78
	RATED TRANSPORT INFRASTRUCTURE AND SERVICES	2.00	05.00	204.70	2.074.04	404.07	4 000 00	2.4	20 05 00	004.70	2 000 04	404.07	4 222 22
016	Works and Transport	3.69	9 85.62	334.76	3,874.01	424.07	4,298.08	3.6	85.62	334.76	3,908.01	424.07	4,332.08
023	Ministry of Kampala Capital City and Metropolitan Affairs	74.44		4 540 00	0.750.00	4 070 00	4 400 00	74		4 5 4 6 0 0	40.00	4 070 00	4 740 00
113	Uganda National Roads Authority (UNRA)	71.11		1,546.98 16.39	2,750.93	1,678.36 487.95	4,429.30 487.95	71.			40.26	1,678.36 487.95	1,718.62 487.95
118	Road Fund	2.67			400.00			2.6					
122	KCCA Road Rehabilitation Grant	-	0.30	76.90 33.72	426.20	77.20 33.72	503.40	-	0.30		-	77.20 33.72	77.20
609	601-999 Local Governments SUB-TOTAL INTEGRATED TRANSPORT INFRASTRUC	77.46	615.10	2,008.74	7,051.14	2,701.30	33.72 9,752.44	77.4	- l6 615.10	33.72 <b>2,008.74</b>	3,948.27	2,701.30	33.72 <b>6,649.57</b>
				_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,	=,				_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,	_,,,,,,,,	
	INABLE ENERGY DEVELOPMENT												
013	Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-
017	Energy and Minerals	22.17	7 7.46	277.19	416.49	306.82	723.31	22.1	7.46	277.19	266.53	306.82	573.35
161	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-
	SUB-TOTAL SUSTAINABLE ENERGY DEVELOPMENT	- 22.17	7 7.46	277.19	416.49	306.82	723.31	- 22.	7.46	277.19	266.53	306.82	573.35
	COB TOTAL COCTAMABLE ENERGY BEVELOT MENT		7.40	211110	410.40	000.02	120.01		7.40	277110	200.00	000.02	0.000
	L TRANSFORMATION												
013	Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-
020	Ministry of ICT and National Guidance	5.01	3.65	29.02	-	37.68	37.68	5.0	)1 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		7.44	138.83	25.07	163.90	7.4			-	25.07	25.07
	SUB-TOTAL DIGITAL TRANSFORMATION	- 12.44	18.68	36.47	138.83	67.59	206.42	- 12.4	14 18.68	36.47	-	67.59	67.59

SUSTAINABLE URBANISATION AND HOUSING

PROGRAMME/FOTE			-		FY 2025/26	Budget Estima	ates				FY 2026/27	Budget Estin	nates	
New No.   Property							Total excl.	Total incl.					Total excl.	Total incl.
011 Ministry of Local Coverments 1.71 0.32 - 1.43 1.45 1.11 0.32 - 1.43 1.45 1.11 0.32 - 1.43 1.45 1.11 0.32 - 1.43 1.45 1.11 0.32 - 1.43 1.45 1.11 0.32 - 1.43 1.45 1.11 0.32 - 1.43 1.45 1.13 1.13 0.32 - 1.43 1.45 1.13 0.32 - 1.43 1.45 1.13 0.32 - 1.43 0.33 0.34 0.34 1.13 0.32 - 1.43 0.34 0.34 0.34 0.34 0.34 0.34 0.34 0	F	PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	External	External	Wage	Non-Wage	Domestic	External	External	External
Minariy of Lamis, Notaniya Kurina Dewelopment					Dev	Financing	Financing			Recurrent	Dev	Financing	Financing	
Ministry of Works and Tirrisport   1.00   5.13   -	011 N	Ministry of Local Government	1.11	0.32	-	-	1.43	1.43	1.11	0.32	-	-	1.43	1.43
Minestry of Kampais Capital City and Metropolita Affairs   -   -   -   -   -   -   -   -   -	012 N	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
		Ministry of Works and Transport	1.00	5.13	-	-		6.13	1.00	5.13	-	-	6.13	6.13
	023 N	Ministry of Kampala Capital City and Metropolitan Affairs	-	0.50	-	-	0.50	0.50	-	0.50	-	-	0.50	0.50
Windows   Wind			-	-	-	-	-	-	-	-	-	-	-	-
HUMAN CAPITAL DEVELOPMENT	_161 L	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-
Ministry of Education and Sports   15.88   159		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
Minestry of Education and Sports   23.68   159.88   159	HUMAN C	APITAL DEVELOPMENT												
Ministry of Health			23.68	159.88	183.06	72 68	366 63	439 31	23.68	159.88	183.06	_	366 63	366.63
Ministry of Cenders, Labour and Social Development												_		343.06
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   4,74   2,86   296,34   303,93   303,93   303,93   3,74   3,76   303,93   303,93   3,74   3,76   3,7						_						_		
East African Community					296 34	_						_		
				2.00	200.01	_	-				200.01	_		-
National Planning Authority			1 32	8 46	1 57	_	11.35	11 35	1 32	8 46	1 57	_	11 35	11.35
Sustema University						_						_		11.96
14   Uganda Cancer Institute   7.20   20.97   16.18   - 44.34   44.34   7.20   20.97   16.18   - 44.34						_						_		55.64
15						_						-		44.34
16   National Medical Stores						_						_		26.64
Kampala Capiral City Authority   44.31   17.96   11.22   - 73.49   73.49   44.31   17.96   11.22   - 73.49   12.64   Equal Opportunities Commission   - 0.91   - 0.						_						_		770.04
Equal Opportunities Commission   -   0.91   -   0.91   0.91   -   0.91   0.91   -   0.						-						_		73.49
Min University						-						_		0.91
128			14.60		7.20	-			14.60		7.20	_		27.53
132   Education Service Commission   2,87   7.44   3,69   14,00   14,00   2,87   7.44   3,59   1,00   1,0						-						_		
Health Service Commission						_						_		14.00
138						_						_		9.04
149			-	-	-	-		-	-	-		_	-	-
Makeree University   39.15   16.8   3.69   3.04   380.47   380.4			2.99	10.36	0.82	-	14.17	14.17	2.99	10.36	0.82	_	14.17	14.17
Sugar   Musers   Mu						-						_		380.47
Makerare University Business School						-						-		59.71
147.36   1					1.72	-						-		104.85
12			58.66	86.85	1.84	-	147.36	147.36	58.66	86.85	1.84	-	147.36	147.36
Supplication   Supp						-						-		37.07
Mulago Hospital Complex   29.58   35.08   3.47   -   68.13   68.13   29.58   35.08   3.47   -   68.13					3.21	-						-		57.95
Mulago Hospital Complex   29.58   35.08   3.47   -   68.13   68.13   29.58   35.08   3.47   -   68.13	151 L	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
403 Arua Referral Hospital 5.12 3.40 2.20 - 10.71 10.71 5.12 3.40 2.20 - 10.71 10.71 5.12 3.40 2.20 - 10.71 10.71 10.71 5.12 3.40 2.20 - 10.71 10.71 10.71 10.71 5.12 3.40 2.20 - 10.71 10.72 10	401 N	Mulago Hospital Complex	29.58	35.08	3.47	-	68.13	68.13	29.58	35.08	3.47	-	68.13	68.13
403 Arua Referral Hospital 5.12 3.40 2.20 - 10.71 10.71 5.12 3.40 2.20 - 10.71 40.44 Fort Portal Referral Hospital 5.69 3.66 0.72 - 10.08 10.08 5.69 3.66 0.72 - 10.08 40.5 Gulu Referral Hospital 5.18 9.47 1.90 - 16.54 40.6 Hoima Referral Hospital 6.26 2.35 0.20 - 8.81 8.81 6.26 2.35 0.20 - 8.81 40.7 Jing Referral Hospital 6.26 2.35 0.20 - 8.81 8.81 6.26 2.35 0.20 - 8.81 40.7 Jing Referral Hospital 7.26 10.47 1.07 - 18.80 18.80 7.26 10.47 2.00 - 18.80 40.8 Kabale Referral Hospital 4.23 2.79 2.08 - 9.10 9.10 4.23 2.79 2.08 - 9.10 40.9 Masaka Referral Hospital 4.67 3.18 3.50 - 11.35 11.35 11.35 4.67 3.18 3.50 - 11.35 11.35 11.35 4.67 3.18 3.50 - 11.35 11.	402 E	Butabika Hospital	5.76	9.21	3.81	-	18.78	18.78	5.76	9.21	3.81	-	18.78	18.78
Fort Portal Referral Hospital   5.69   3.66   0.72   -   10.08   10.08   5.69   3.66   0.72   -   10.08   10			5.12	3.40	2.20	-	10.71	10.71	5.12	3.40	2.20	-	10.71	10.71
Holma Referral Hospital   Holma Referral H			5.69	3.66	0.72	-	10.08	10.08	5.69	3.66	0.72	-	10.08	10.08
407   Jinja Referral Hospital   7.26   10.47   1.07   - 18.80   18.80   7.26   10.47   1.07   - 18.80   408   Kabale Referral Hospital   4.23   2.79   2.08   - 11.35   11.35   4.67   3.18   3.50   - 11.35   4.67   3.18	405	Gulu Referral Hospital	5.18	9.47	1.90	-	16.54	16.54	5.18	9.47	1.90	-	16.54	16.54
408         Kabale Referral Hospital         4.23         2.79         2.08         -         9.10         9.10         4.23         2.79         2.08         -         9.10           409         Masaka Referral Hospital         4.67         3.18         3.50         -         11.35         11.35         11.35         4.67         3.18         3.50         -         11.35           410         Mbale Referral Hospital         4.67         1.04         2.70         -         19.90         19.90         6.70         10.49         2.70         -         19.90           411         Soroti Referral Hospital         4.65         3.92         0.20         -         8.76         8.76         4.65         3.92         0.20         8.76           412         Lira Referral Hospital         5.27         9.90         0.20         -         15.37         15.37         15.37         5.27         9.90         0.20         -         15.37           413         Mbarara Referral Hospital         5.50         2.51         1.00         -         15.37         15.37         15.37         15.37         15.37         15.37         15.37         15.37         15.37         15.37         15.37         <	406 H	Hoima Referral Hospital	6.26	2.35	0.20	-	8.81	8.81	6.26	2.35	0.20	-	8.81	8.81
409         Masaka Referral Hospital         4.67         3.18         3.50         -         11.35         11.35         4.67         3.18         3.50         -         11.35           410         Mbale Referral Hospital         6.70         10.49         2.70         -         19.90         19.90         6.70         10.49         2.70         -         19.90           411         Soroti Referral Hospital         4.65         3.92         0.20         -         8.76         8.76         4.65         3.92         0.20         -         8.76           412         Lira Referral Hospital         5.27         9.90         0.20         -         15.37         15.37         5.27         9.90         0.20         -         15.37           413         Mbarrar Referral Hospital         5.49         10.54         1.80         -         17.83         17.83         5.49         10.54         1.80         -         17.83         17.83         5.49         10.54         1.80         -         17.83         17.83         5.49         10.54         1.80         -         17.83         17.83         5.49         10.54         1.80         -         17.83         17.83         5.49         <	407 J	Jinja Referral Hospital	7.26	10.47	1.07	-	18.80	18.80	7.26	10.47	1.07	-	18.80	18.80
410       Mbale Referral Hospital       6.70       10.49       2.70       -       19.90       19.90       6.70       10.49       2.70       -       19.90         411       Sorott Referral Hospital       4.65       3.92       0.20       -       8.76       8.76       4.65       3.92       0.20       -       8.76         412       Lira Referral Hospital       5.27       9.90       0.20       -       15.37       15.37       5.27       9.90       0.20       -       8.76         413       Mbarara Referral Hospital       5.49       10.54       1.80       -       17.83       17.83       5.49       10.54       1.80       -       17.83       17.83       5.49       10.54       1.80       -       17.83       17.83       5.49       10.54       1.80       -       17.83       17.83       5.49       10.54       1.80       -       17.83       17.83       5.49       10.54       1.80       -       17.83       17.83       17.83       5.49       10.54       1.80       -       17.83       17.83       17.83       17.83       17.83       17.83       17.83       17.83       17.83       17.83       17.83       18.92       8.92	408 k	Kabale Referral Hospital	4.23	2.79	2.08	-	9.10	9.10	4.23	2.79	2.08	-	9.10	9.10
411       Soroti Referral Hospital       4.65       3.92       0.20       -       8.76       8.76       4.65       3.92       0.20       -       8.76         412       Lira Referral Hospital       5.27       9.90       0.20       -       15.37       15.37       5.27       9.90       0.20       -       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       5.49       10.54       1.80       -       17.83       17.83       5.49       10.54       1.80       -       17.83       17.83       5.49       10.54       1.80       -       17.83       17.83       5.49       10.54       1.80       -       17.83       18.92       8.92	409 N	Masaka Referral Hospital	4.67	3.18	3.50	-	11.35	11.35	4.67	3.18	3.50	-	11.35	11.35
412         Lira Referral Hospital         5.27         9.90         0.20         -         15.37         15.37         5.27         9.90         0.20         -         15.37           413         Mbarara Referral Hospital         5.49         10.54         1.80         -         17.83         17.83         5.49         10.54         1.80         -         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         5.50         2.51         2.00         -         10.01         10.01         5.50         2.51         2.00         -         10.01         10.01         5.50         2.51         2.00         -         10.01         10.01         5.50         2.51         2.00         -         10.01         10.01         10.01         5.50         2.51         2.00         -         10.01         10.01         10.01         10.01         10.01         10.01         10.01         10.01         10.01         10.01         10.01         10.01         10.01         10.01         10.01         10.01         10.01         10.01         10.01 <td>410 M</td> <td>Mbale Referral Hospital</td> <td>6.70</td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td>6.70</td> <td></td> <td></td> <td>-</td> <td></td> <td>19.90</td>	410 M	Mbale Referral Hospital	6.70			-			6.70			-		19.90
413       Mbarara Referral Hospital       5.49       10.54       1.80       -       17.83       17.83       5.49       10.54       1.80       -       17.83         414       Mubende Referral Hospital       5.50       2.51       2.00       -       10.01       10.01       5.50       2.51       2.00       -       10.01         415       Moroto Referral Hospital       4.40       3.93       0.60       -       8.92       4.40       3.93       0.60       -       8.92         416       Naguru Referral Hospital       6.80       1.73       0.90       -       9.43       9.43       6.80       1.73       0.90       -       8.92         417       Kiruddu Referral Hospital       6.80       1.73       0.90       -       9.43       9.43       6.80       1.73       0.90       -       8.92         417       Kiruddu Referral Hospital       6.80       1.73       0.90       -       9.43       9.43       6.80       1.73       0.90       -       1.91         418       Kawenpe Referral Hospital       6.90       5.24       1.50       -       5.94       5.94       2.52       1.92       1.50       -       5.84 <td>411 5</td> <td>Soroti Referral Hospital</td> <td>4.65</td> <td>3.92</td> <td>0.20</td> <td>-</td> <td>8.76</td> <td>8.76</td> <td>4.65</td> <td>3.92</td> <td>0.20</td> <td>-</td> <td>8.76</td> <td>8.76</td>	411 5	Soroti Referral Hospital	4.65	3.92	0.20	-	8.76	8.76	4.65	3.92	0.20	-	8.76	8.76
414         Mubende Referral Hospital         5.50         2.51         2.00         -         10.01         10.01         5.50         2.51         2.00         -         10.01           415         Moroto Referral Hospital         4.40         3.93         0.60         -         8.92         8.92         4.40         3.93         0.60         -         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         6.80         1.73         0.90         -         9.43         9.43         6.80         1.73         0.90         -         9.43         9.43         6.80         1.73         0.90         -         9.43         9.43         6.80         1.73         0.90         -         9.43         9.43         6.80         1.73         0.90         -         9.43         9.43         6.80         1.73         0.90         -         9.43         9.43         6.80         1.73         0.90         -         9.43         9.43         6.80         1.73         0.90         -         9.43         1.91         1.80         1.80 <td>412 L</td> <td>Lira Referral Hospital</td> <td>5.27</td> <td>9.90</td> <td>0.20</td> <td>-</td> <td>15.37</td> <td>15.37</td> <td>5.27</td> <td>9.90</td> <td>0.20</td> <td>-</td> <td>15.37</td> <td>15.37</td>	412 L	Lira Referral Hospital	5.27	9.90	0.20	-	15.37	15.37	5.27	9.90	0.20	-	15.37	15.37
415       Moroto Referral Hospital       4.40       3.93       0.60       -       8.92       8.92       4.40       3.93       0.60       -       8.92         416       Naguru Referral Hospital       6.80       1.73       0.90       -       9.43       9.43       6.80       1.73       0.90       -       9.43         417       Kiruddu Referral Hospital       5.85       13.50       2.55       -       21.91       21.91       5.85       13.50       2.55       -       21.91         418       Kawempe Referral Hospital       6.09       5.24       1.50       -       12.83       12.83       6.09       5.24       1.50       -       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         420       Mulago Specialized Women and Neonatal Hospital       7.46       15.87       3.78       -       27.10       7.46       15.87       3.78       -       27.10       27.10       7.46       15.87       3.78       -       10.28       10.28       1.90       8.38       -       -       10.28       10.28 <td< td=""><td>413 M</td><td>Mbarara Referral Hospital</td><td>5.49</td><td>10.54</td><td>1.80</td><td>-</td><td>17.83</td><td>17.83</td><td>5.49</td><td>10.54</td><td>1.80</td><td>-</td><td>17.83</td><td>17.83</td></td<>	413 M	Mbarara Referral Hospital	5.49	10.54	1.80	-	17.83	17.83	5.49	10.54	1.80	-	17.83	17.83
416       Naguru Referral Hospital       6.80       1.73       0.90       -       9.43       9.43       6.80       1.73       0.90       -       9.43         417       Kiruddu Referral Hospital       5.85       13.50       2.55       -       21.91       21.91       5.85       13.50       2.55       -       21.91         418       Kawempe Referral Hospital       6.09       5.24       1.50       -       12.83       6.09       5.24       1.50       -       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       4.252       1.92       1.50       -       5.94       4.252       1.92       1.50       -       5.94       4.252       1.92       1.50       -       5.94       4.252       1.92       1.50       -       5.94       4.252       1.92       1.50       -       27.10       4.01       4.01       4.01       4.01       4.01       4.01       4.01       4.01       4.01       4.01       4.01       4.01       4.01       4.01       4.01       4.01       4.01       4.01       4.01		Mubende Referral Hospital	5.50		2.00	-	10.01		5.50			-		10.01
417         Kirudu Referral Hospital         5.85         13.50         2.55         -         21.91         21.91         5.85         13.50         2.55         -         21.91           418         Kawempe Referral Hospital         6.09         5.24         1.50         -         12.83         12.83         6.09         5.24         1.50         -         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           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         27.40         7.46         15.87         3.78         -         27.10         27.10         7.46         15.87         3.78         -         27.10         27.10         7.46         15.87         3.78         -         27.10         27.10         28.38         1.90         8.38         -         -         2.92         2.92         2.20         0.72         -         2.92         2.92         2.20         0.72         - <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td>						-						-		
418       Kawempe Referral Hospital       6.09       5.24       1.50       -       12.83       12.83       6.09       5.24       1.50       -       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         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         421       Kayunga Referral Hospital       1.90       8.38       -       -       10.28       10.28       10.28       1.90       8.38       -       -       10.28         422       Yumbe Referral Hospital       2.20       0.72       -       -       2.92       2.92       2.90       0.72       -       -       2.92         310       Lira University       15.25       8.46       5.30       -       29.01       29.01       29.01       15.25       8.46       5.30       -       29.01       29.01       29.01       29.01       29.01       29.01       29.01       29.01       29.01       29.01       29.01       29						-						-		9.43
419       Entebbe Regional Referral Hospital       2.52       1.92       1.50       -       5.94       5.94       2.52       1.92       1.50       -       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         421       Kayunga Referral Hospital       1.90       8.38       -       -       10.28       1.90       8.38       -       -       10.28       1.90       8.38       -       -       10.28       1.90       8.38       -       -       2.90       2.90       2.90       0.72       -       2.90       2.92       2.20       0.72       -       2.90       2.90       2.90       15.25       8.46       5.30       -       2.90       2.90       15.25       8.46       5.30       -       2.90       2.90       15.25       8.46       5.30       -       2.90       2.90       2.90       3.90       -       32.35       8.55       19.90       3.90       -       32.35       32.35       8.55       19.90       3.90       -       32.35       32.35       32.35       8.55       19.90 <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td>21.91</td>						-						-		21.91
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       421     Kayunga Referral Hospital     1.90     8.38     -     -     10.28     1.90     8.38     -     -     10.28       422     Yumbe Referral Hospital     2.20     0.72     -     -     2.92     2.92     2.20     0.72     -     -     2.90       310     Lira University     15.25     8.46     5.30     -     29.01     29.01     15.25     8.46     5.30     -     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						-						-		
421     Kayunga Referral Hospital     1.90     8.38     -     -     10.28     10.28     1.90     8.38     -     -     10.28       422     Yumbe Referral Hospital     2.20     0.72     -     -     2.92     2.92     2.20     0.72     -     -     2.92       310     Lira University     15.25     8.46     5.30     -     29.01     29.01     15.25     8.46     5.30     -     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						-						-		5.94
422     Yumbe Referral Hospital     2.20     0.72     -     -     2.92     2.92     2.20     0.72     -     -     2.92       310     Lira University     15.25     8.46     5.30     -     29.01     29.01     15.25     8.46     5.30     -     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					3.78	-						-		27.10
310     Lira University     15.25     8.46     5.30     -     29.01     29.01     15.25     8.46     5.30     -     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					-	-						-		10.28
111 National Curriculum Development Centre 8.55 19.90 3.90 - 32.35 32.35 8.55 19.90 3.90 - 32.35						-						-		
!						-						-		29.01
127 Uganda Virus Research Institute (UVRI) 1.57 7.04 4.00 - 12.61 12.61 1.57 7.04 4.00 - 12.61						-						-		32.35
	127 l	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 Estim	ates	<del></del>			FY 2026/27	Budget Estim	nates	
						Total excl.	Total incl.					Total excl.	Total incl.
	PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	External	External	Wage	Non-Wage	Domestic	External	External	External
			Recurrent	Dev	Financing	Financing			Recurrent	Dev	Financing	Financing	
307	Kabale University	29.36	11.02	2.55	-	42.93	42.93	29.		2.55	-	42.93	42.93
308	Soroti University	9.60	5.30	1.90	_	16.80	16.80		60 5.30	1.90	_	16.80	16.80
164	National Council for Higher Education	5.24	5.73	-	_	10.97	10.97		24 5.73		_	10.97	10.97
165	Uganda Business and Technical Examination Board	4.90	21.44	5.00	_	31.34	31.34		90 21.44	5.00	_	31.34	31.34
166	National Council of Sports	1.61	16.50	-	_	18.11	18.11		61 16.50	5.00	_	18.11	18.11
500	Missions Abroad -	1.01	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.		438.40		3,070.41	3,070.41
012	SUB-TOTAL HUMAN CAPITAL DEVELOPMENT	2,842.86	2,671.54	1,254.38	72.68	6,768.78	6,841.46	2,842.			-	6,768.78	6,768.78
	COB-TOTAL HOMAN CALITAL DEVELOT MENT	2,042.00	2,071.04	1,234.30	72.00	0,700.70	0,041.40	2,042.	2,071.34	1,234.30		0,700.70	0,700.70
INNOV	ATION, 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
COMM	UNITY 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	_	0.43	_	_	0.43	0.43		0.43	_	_	0.43	0.43
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	4.51		18.87	18.87		07 17.80			18.87	18.87
112	Directorate of Ethics and Integrity	1.07	0.76	-		0.76	0.76	'-		_		0.76	0.76
119	Uganda Registration Services Bureau	0.34	0.76	_		0.60	0.60		34 0.26			0.60	0.60
122	Kampala Capital City Authority	0.34	2.10	1.49	-	3.59	3.59	0.	2.10	1.49	-	3.59	3.59
123	National Lotteries and Gaming Regulatory Board	-	0.12	1.49	-	0.12	0.12		0.12		-	0.12	0.12
123	Equal Opportunities Commission	-	0.12	-	-	0.12	0.12	-	0.12	-	-	0.12	0.12
149	National Population Council	0.34	1.13	-	-	1.48	1.48	-	0.76 34 1.13	-	-	1.48	1.48
500	Missions Abroad -	0.34	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
013	SUB-TOTAL COMMUNITY MOBILIZATION AND MINDS	0 3.71	59.88	6.40	-	69.99	69.99	0 3.		6.40	-	69.99	69.99
		-						-					
	RNANCE AND SECURITY						0.1=00			.=		0.17.00	0.17.00
001	Office of the President	21.37	142.27	153.64	-	317.28	317.28	21.		153.64	-	317.28	317.28
002	State House	18.87	341.02	12.34	-	372.23	372.23	18.			-	372.23	372.23
003	Office of the Prime Minister	0.21	0.50	0.57	-	1.28	1.28	0.		0.57	-	1.28	1.28
004	Ministry of Defence	610.43	769.58	1,973.75	-	3,353.76	3,353.76	610.		,	-	3,353.76	3,353.76
006	Ministry of Foreign Affairs	5.99	20.70	0.71	-	27.40	27.40		99 20.70		-	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
800	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		45 38.19		-	47.26	47.26
011	Ministry of Local Government	0.28	1.19	-	-	1.47	1.47		28 1.19	-	-	1.47	1.47
018	Ministry of Gender, Labour and Social Development	0.10	4.88	-	-	4.98	4.98		10 4.88	-	-	4.98	4.98
021	East African Community	1.23	27.57	0.92	-	29.72	29.72		23 27.57	0.92	-	29.72	29.72
102	Electoral Commission	37.67	69.37	6.20	-	113.24	113.24	37.		6.20	-	113.24	113.24
103	Inspectorate of Government (IG)	19.03	17.41	13.29	-	49.74	49.74	19.		13.29	-	49.74	49.74
105	Law Reform Commission	4.07	6.95	0.20	-	11.23	11.23		07 6.95		-	11.23	11.23
106	Uganda Human Rights Commission	7.59	11.65	1.05	-	20.30	20.30		59 11.65	1.05	-	20.30	20.30
311	Law Development Centre	7.97	15.42	8.89	-	32.29	32.29		97 15.42		-	32.29	32.29
112	Ethics and Integrity	3.25	5.14	0.65	-	9.05	9.05		25 5.14		-	9.05	9.05
119	Uganda Registration Services Bureau	5.11	12.12	0.41	-	17.63	17.63		11 12.12		-	17.63	17.63
120	National Citizenship and Immigration Control	5.24	80.88	9.23	-	95.35	95.35	5.	24 80.88		-	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.		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.			-	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 Estin		Tatal in al	-		FY 2026/27	Budget Estin		Tatalinal
	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
45	Uganda Prisons	81.11	156.15	39.00	-	276.25	276.25	81.11		39.00	-	276.25	276.25
18	Judicial Service Commission	-	-	-	-	-		-	-	-	-		
3	PPDA	6.03	4.59	6.99	-	17.61	17.61	6.03	4.59	6.99	-	17.61	17.61
8	Internal Security Organisation (ISO)	45.20	47.16	4.66	-	97.02	97.02	45.20	47.16	4.66	-	97.02	97.02
9	External Security Organisation	14.44	33.60	3.64	-	51.68	51.68	14.44	33.60	3.64	-	51.68	51.6
)	Missions Abroad	- 26.83	124.58	32.92	-	184.33	184.33	- 26.83	124.58	32.92	-	184.33	184.33
5	Directorate of Government Analytical Laboratory	2.66	9.63	12.88	-	25.17	25.17	2.66		12.88	-	25.17	25.17
7	National Identification and Registration Authority (NIRA) SUB-TOTAL GOVERNANCE AND SECURITY	20.33 1,383.01	37.84 <b>2,392.18</b>	7.37 <b>2,530.28</b>	<u> </u>	65.54 <b>6,305.47</b>	65.54 <b>6,305.47</b>	20.33 <b>1,383.0</b> 1		7.37 <b>2,530.28</b>		65.54 <b>6,305.47</b>	65.54 <b>6,305.4</b> 7
		1,363.01	2,392.10	2,330.26		0,303.47	0,303.47	1,363.0	2,392.10	2,330.26	<u> </u>	0,303.47	0,303.4
BLIC	SECTOR TRANSFORMATION  Ministry of Public Service	4.02	19.74	4.91		28.67	28.67	4.02	2 19.74	4.91		28.67	28.67
<b>,</b>	Ministry of Local Government	22.01	7.06	0.50	-	29.57	29.57	22.0		0.50	-	29.57	29.5
	East African Community	22.01	7.00	0.50	-	29.57	29.57	22.0	7.06	0.50	-	29.57	29.5
3	Ministry of Kampala Capital City and Metropolitan Affairs	0.49	2.98	-	-	3.47	3.47	0.49		-	-	3.47	3.47
	Inspectorate of Government (IG)	2.14	1.32	-	-	3.46	3.46	2.14		-	_	3.46	3.40
3	National Planning Authority	1.91	0.90	3.95	-	6.76	6.76	1.9		3.95	-	6.76	6.76
,	National Curriculum Development Centre	1.91	-	-	-	5.70	-	1.9	0.90	-	_	5.70	5.70
	Kampala Capital City Authority	69.37	39.52	1.89	_	110.78	110.78	69.37		1.89	_	110.78	110.78
	National Lotteries and Gaming Regulatory Board	2.48	2.57	-	_	5.06	5.06	2.48		-	_	5.06	5.06
;	Public Service Commission	3.27	4.59	2.13	_	10.00	10.00	3.27		2.13	_	10.00	10.00
7	Local Government Finance Commission	1.10	2.51	0.16	_	3.77	3.77	1.10		0.16	_	3.77	3.7
)	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	201.5
	NAL DEVELOPMENT												
3	Office of the Prime Minister	0.35	50.43	10.06	-	60.83	60.83	0.35		10.06	-	60.83	60.83
	Ministry of Local Government	0.05	0.80	18.78	-	19.63	19.63	0.05		18.78	-	19.63	19.6
	National Planning Authority	0.20	0.64	-	-	0.84	0.84	0.20	0.64	-	-	0.84	0.8
	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-
	Local Government Finance Commission				-				<del>.</del>		-		
7	601-999 Local Governments SUB-TOTAL REGIONAL DEVELOPMENT	321.14 321.73	446.30 <b>498.16</b>	78.05 <b>106.89</b>		845.49 <b>926.78</b>	845.49 <b>926.78</b>	321.14 <b>321.7</b> 3		78.05 <b>106.89</b>	-	845.49 <b>926.78</b>	845.4 <b>926.7</b>
						0200	0200			.00.00		0200	020
VEL 1	OPMENT PLAN IMPLEMENTATION Office of the President	0.28	6.51	_	_	6.79	6.79	0.28	6.51	_	_	6.79	6.79
3	Office of the Prime Minister	3.15	31.11	3.04	_	37.31	37.31	3.15		3.04	_	37.31	37.3
3	Ministry of Foreign Affairs	3.13	0.50	3.04	_	0.50	0.50	5.10	0.50	3.04	_	0.50	0.50
	Ministry of Finance, Planning & Economic Dev.	6.68	111.57	145.20	_	263.46	263.46	6.68		145.20	_	263.46	263.46
	Ministry of Local Government	0.16	0.46	-	_	0.61	0.61	0.16		-	_	0.61	0.6
3	Ministry of Kampala Capital City and Metropolitan Affairs	-	0.05	_	_	0.05	0.05	-	0.05	_	_	0.05	0.0
	National Planning Authority	4.38	5.99	_	_	10.37	10.37	4.38		_	_	10.37	10.3
	Uganda Registration Services Bureau	-	-	_	_	-	-	-	-	_	_	-	-
	Kampala Capital City Authority	_	1.25	0.07	-	1.33	1.33	_	1.25	0.07	_	1.33	1.33
	URA	205.50	271.88	44.06	-	521.43	521.43	205.50		44.06	-	521.43	521.43
	Uganda Bureau of Statistics	17.99	28.89	19.90	-	66.78	66.78	17.99		19.90	-	66.78	66.78
	National Lotteries and Gaming Regulatory Board	-	0.34	-	-	0.34	0.34	-	0.34	-	-	0.34	0.34
	Equal Opportunities Commission	2.97	4.20	0.36	-	7.53	7.53	2.97		0.36	-	7.53	7.53
)	Treasury Operations	-	62.07	-	-	62.07	62.07	-	62.07	-	-	62.07	62.0
	Local Government Finance Commission	0.51	1.28	-	-	1.80	1.80	0.5		-	-	1.80	1.80
	National Population Council	-	-	-	-	-	-	-	-	-	-	-	-
	Uganda Retirement Benefits Regulatory Authority	-	-	-	-	-	-	-	-	-	-	-	-
)	Missions Abroad		7.02	- 240.04		7.02	7.02		7.02	- 240.04	-	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
	ISTRATION OF JUSTICE			== 4:						:			
	Judiciary	108.77	204.59	58.01	-	371.37	371.37	108.77		58.01	-	371.37	371.37
8	Judicial Service Commission	2.70	7.51	0.77	-	10.98	10.98	2.70		0.77	-	10.98	
11	Law Development Centre	0.47	0.48	-	-	0.95	0.95	0.47	0.48	-	-	0.95	0.95

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				FY 2025/26	Budget Estim					FY 2026/27	Budget Estim		
						Total excl.	Total incl.					Total excl.	Total incl.
	PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	External	External	Wage	Non-Wage	Domestic	External	External	External
		_	Recurrent	Dev	Financing	Financing		_	Recurrent	Dev	Financing	Financing	
	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
LEGIS	ATION, 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
INTER	EST 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	3,333.37	4.411.54	4.411.54	2.426.67	1,277,15	707.71	4,743.02	4.411.54	4,411.54
000	Statutory Interest Payments	2,420.01	5.088.14	-	_	5.088.14	5.088.14	2,420.01	5,088.14	-	_	5,088.14	5,088.14
	GRAND TOTAL	5.514.72	-,	7.191.05	9,593.57	38.596.43	48.190.00	5.514.72	38.064.15	7.191.05	4.743.62		,

Vote																
Code	Local Government	UNCONDITIONAL		l .	I	Urban		l .	I	I	l .	I	T .	1	o/w Pbs	
		Urban	Urban	o/w Municipal	o/w Town UCG -		o/w Urban UCG - NWR	o/w Urban UCG	o/w IFMIS	o/w Boards & Commissions	o/w Ex-Gratia	o/w Payroll	o/w Urban UCG - NWR	o/w Honoraria	Recurrent	Distrct
		Unconditional Grants	Unconditional Grant - Wage	UCG - Wage	Wage	Grant - Non	Municipality	- NWR Town	Urban	Urban	Urban	Printing Municipalities	Division	for Municipal LLG Councillors	Costs	Unconditional Grants
801	Abim District	202,065,616	133,079,232	0	133,079,232	Wage Recurrent 68,986,384	,. ,	68,986,384	0		0	0		0	Municipality	2,240,475,295
	Adjumani District	312,264,907	220,167,992	0	220,167,992	92,096,915	0	92,096,915	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	2,833,924,884
804		173,289,003	140,387,484	0	140,387,484	32,901,519	0	32,901,519	0		0	0		0	0	2,328,231,864
805 806		316,319,595 199,943,169	231,663,228 151,634,629	0	231,663,228 151,634,629	84,656,367 48,308,540	0	84,656,367 48,308,540	0		0	0		0 0	0	2,337,175,749 1,481,903,873
807		199,790,204	164,658,721	0	164,658,721	35,131,483	0	35,131,483	0			0		0 0	0	2,319,318,096
808		188,229,330	149,246,092	0	149,246,092	38,983,238	0	38,983,238	0	0	0	0	(	0	0	3,501,741,784
809		43,037,016	43,037,016	0	43,037,016	0	0	0	0	·	v	Ü		0	0	2,371,326,080
810	Arua 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	1,223,093,477 2,761,325,638
811 812	Budaka District 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	2,761,325,638
		0	0	0	0	0	0	0	0		0	0		0 0	0	3,379,519,603
	Bugweri District	280,066,534	150,000,000	0	150,000,000	130,066,534	0	130,066,534	0		0	·		0		1,799,224,686
815 816		202,659,895 738,459,009	155,912,908	0	155,912,908	46,746,987	0	10,7 10,507	0	0	0	·	1	0 0	0	2,051,546,039 2,020,058,345
816		738,459,009 233,148,740	646,301,856 187,272,887	0	646,301,856 187,272,887	92,157,153 45,875,853	0	92,157,153 45,875,853	0	0	0	0		0 0	0	2,020,058,345
818		196,763,689	159,807,690	0	159,807,690	36,955,999	0	36,955,999	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	2,704,557,609
820		404,580,249	307,700,207	0	307,700,207	96,880,042	0	96,880,042		·	0	0		0	0	3,536,437,875
821 822	Buliisa District Bundibugyo District	162,478,623 656,357,226	125,725,348 407,253,500	0	125,725,348 407,253,500	36,753,275 249,103,726	0	36,753,275 249,103,726	0			0		0 0	0	1,438,871,807 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	2,055,365,258
824		316,502,871	239,955,462	0	239,955,462	76,547,409	0	76,547,409	0	0	0	0	(	0	0	3,283,385,582
825		0	0	0	0	0	0	0	0			0		0	0	2,478,016,584
826 827		413,073,768 215,362,944	294,359,776 164,824,440	0	294,359,776 164,824,440	118,713,992 50,538,504	0	118,713,992 50.538.504	0		0			0 0	0	2,550,220,509 1,584,893,657
827		168.688.168	132.543.065	0	132.543.065	36.145.103	0	, ,	0	0	_	0		0 0	0	1,584,893,657
829		215,634,080	168,541,884	0	168,541,884	47,092,196	0	47,092,196	0	0	0	0		0	0	2,631,765,154
	Buyende District	200,859,530	121,534,224	0	121,534,224	79,325,306	0	79,325,306	0			0			0	2,392,877,243
	Dokolo District	222,532,301	156,586,776	0	156,586,776	65,945,525	0	65,945,525	0			0		0	0	2,360,953,810
832	Gomba District Gulu District	182,525,225	138,271,164	0	138,271,164	44,254,061	. 0	44,254,061	0		0	0		0 0	0	1,984,548,563 3,275,749,039
834		202,135,118	170,652,666	0	170,652,666	31,482,452	0	31,482,452	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	2,667,058,969
836	-88	29,733,264	29,733,264	0	29,733,264	0	0	0	0		_	0			0	2,504,409,071
	Isingiro District Jinja District	755,006,320 770,072,481	538,864,352 614,057,280	0	538,864,352 614,057,280	216,141,968 156,015,201	0	216,141,968 156,015,201	0			0		0 0	0	3,479,643,358 2,424,267,436
839		140,404,325	96,352,988	0	96,352,988	44,051,337	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	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	1	0	0	2,642,704,285
842 843		206,489,948 509,893,840	179,264,700 319,963,500	0	179,264,700 319.963.500	27,225,249 189,930,340	0	27,225,249 189.930.340	0		_	0		0 0	0	1,644,352,030 3.817.119.618
844		244,734,193	,,	0	131,899,196	112,834,997	0	112,834,997	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	2,236,938,382
846	0	121,154,003	91,698,791	0	91,698,791	29,455,212	0	29,455,212	0		0	Ü		0	0	1,952,979,294
847 848		383,402,235 639,026,264	324,146,601 509,102,216	0	324,146,601 509,102,216	59,255,634 129,924,048	0	59,255,634 129,924,048	0	0	0	0		0	0	2,582,007,476 2,038,437,388
		639,026,264	0 209,102,216	0	509,102,216	129,924,048	0	129,924,048	0		v	0		0 0	n	3,970,999,258
		480,464,534	218,567,189	0	218,567,189	261,897,345	0	261,897,345			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	3,143,120,478
852	Kapchorwa District	179,860,660	150,000,000	0	150 000 000	20,000,000	0	v	0	0	Ŭ	0		0 0	0	2,771,354,078
853 854	Kapelebyong District Karenga District	179,860,660 209,689,854	150,000,000 180,234,641	0	150,000,000 180,234,641	29,860,660 29,455,212	0	29,860,660 29,455,212	0	0	0	0		0 0	0	1,578,242,453 2,058,278,515
855		235,102,948		0	183,145,376	51,957,572	0	51,957,572	0		0	0		0 0	0	2,581,176,439
856		1,403,617,358	1,074,843,116	0	1,074,843,116	328,774,242	0	328,774,242			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	2,622,690,436
858 859		277,093,651 325,736,962	198,984,689 276,009,354	0	198,984,689 276,009,354	78,108,962 49,727,608	0	78,108,962 49,727,608	0		v	0		0 0	0	2,677,953,056 2,471,107,016
860		542,767,947	506,217,396	0	506,217,396	49,727,608 36,550,551	0	49,727,608 36,550,551	0		_	0		0 0	0	2,807,973,019
	Kiboga District	585,963,009		0	439,821,044	146,141,965	0		0			0		0	0	

Vote																
Code	Local Government	UNCONDITIONAL	L GRANTS	ı		Urban	1	T					1	1	o/w Pbs	
		Urban	Urban	o/w Municipal	o/w Town UCG -	Unconditinal	o/w Urban	o/w Urban UCG	o/w IFMIS	o/w Boards &	o/w Ex-Gratia	o/w Payroll	o/w Urban	o/w Honoraria	Recurrent	Distrct
		Unconditional	Unconditional		Wage	Grant - Non	UCG - NWR	- NWR Town	Urban	Commissions Urban	Urban	Printing	UCG - NWR	for Municipal	Costs	Unconditional
		Grants	Grant - Wage	_		Wage Recurrent	Municipality			Urban		Municipalities	Division	LLG Councillors	Municipality	Grants
862		195,994,278	157,213,764	0	157,213,764		(	38,780,514	(	0	0	0		0	0	2,435,369,361
863		345,834,997 322,889,845	233,000,000	0	233,000,000		(	112,001,001	(	, , ,	Ŭ	0		0	0	2,158,876,186
864 865		639,021,048	252,018,707 452,537,016	0	252,018,707 452,537,016			70,871,138	-	) 0	Ŭ	0		0	0	2,246,171,365 1,878,206,988
866		244,914,554	223,365,576	0	223,365,576			21,548,978		, ,	Ŭ	0		0 0	0	3,586,995,210
867		283,972,686	244,178,552	0	244,178,552			39,794,134						0 0		2,336,018,863
868		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	2,185,625,208
870		246,975,081	208,600,015	0	208,600,015	38,375,066	6	38,375,066	(		Ŭ			, o	0	2,353,711,194
871		135,356,411	135,356,411	0	135,356,411	0	0	0	(	0	-	0		, o		2,095,729,116
872		11,158,548	11,158,548	0	11,158,548		) (	,	(			·		, o		2,769,358,387
873 874		260,433,899 295,863,313	224,896,968 251,549,014	0	224,896,968 251,549,014		. (		(			0		0 0	-	3,000,804,233 2,542,521,388
874		295,863,313 560.522.400	425,327,529	0	425,327,529	135,194,871	, ,	135.194.871	<del>                                     </del>	) 0				0 0		2,542,521,388
876	, , , , , , , , , , , , , , , , , , , ,	380.945.714	300,201,340	0	300,201,340		(				-	0		-		2,513,634,914
877		1,143,744,818	876,658,898	0	876,658,898	267,085,920		267,085,920			-	0		0 0		3,800,569,551
878	Kyotera District	501,914,172	333,472,572	0	333,472,572	168,441,600	) (	168,441,600	(	0	0	0	(	0	0	2,778,674,061
879		197,065,950	125,181,193	0	125,181,193		′ (	71,884,757	(		-	0		0		2,581,224,485
880		3,230,923	3,230,923	0	3,230,923		(		(					0		2,646,636,869
_	Luuka District	151,389,695	110,987,389	0	110,987,389				(					-		2,064,769,716
882		1,009,124,108 454,568,078	732,833,362 357,950,997	0	732,833,362			2,0,230,, 10		, , ,	Ŭ	0		0 0	·	3,239,843,081 2,138,534,637
883 884	•	454,568,078 211,642,324	161,306,544	0	357,950,997 161,306,544	96,617,081 50,335,780		50,335,780	(			0		0 0	·	1,861,121,414
885		180,874,280	150,000,000	0	150.000.000			30,874,280				0		0 0		2,301,530,716
886		276,881,686	176,960,784	0	176,960,784	,- ,		99,920,902		-		0		0 0		3,772,881,519
887		265,542,190		0	227,572,572		3	37,969,618	(	0	0	0		0	0	2,035,146,639
888	Masaka District	0	0	0	0	0	) (	0	(	0	0	0	(	0	0	2,144,529,257
889		0	0	0	0	0	0	,	(	0	Ŭ	0		, o	ő	2,541,459,716
890	, ,	534,043,188	416,950,988	0	416,950,988		0	117,092,200	(	0	Ŭ	0		0	U	3,272,735,570
891		694,646,242	647,493,808	0	647,493,808	47,152,434	0	47,152,434			-	0				3,404,641,277
892 893		346,788,052	289,296,696	0	289,296,696	57,491,356		57,491,356	(			0				2,905,603,670 2,680,633,962
	Mityana District	480,790,215	448,091,420	0	448,091,420	32,698,795		32,698,795						0 0		2,695,408,320
895		0	0	0	0	0.000,730								0 0		1,905,944,323
896	Moyo District	281,811,574	240,395,648	0	240,395,648	41,415,926	6	41,415,926	(	0	0	0		0	0	1,984,395,997
897	Mpigi District	294,031,078		0	174,769,152	119,261,926	6	119,261,926	(	0	_	0		0	0	2,454,642,739
898		255,896,142	176,165,388	0	176,165,388		(	79,730,754	(			0		0		3,262,492,360
899		65,848,068	65,848,068	0	65,848,068			0						0		3,781,576,174
900		175,603,457 223.090.901	150,000,000 196,473,824	0	150,000,000 196,473,824		' (	25,005,157	(	, , ,	Ŭ			, ,		1,626,391,239 1,585,011,859
901		997.784.284		0	196,473,824 818.275.114						-			-		2,590,024,857
903		692.893.722	582,633,898	0	582,633,898			110,259,824		, , ,	Ŭ	0		, o		2,562,110,077
904	0	295,110,102	242,949,807	0	242,949,807	52,160,295		52,160,295			0	0		0	0	2,529,739,015
905		278,682,957	192,547,284	0	192,547,284		(		(	0	0	0	(	0	0	2,821,583,112
906		209,399,373	145,481,088	0	145,481,088		(	63,918,285	(	1		Ŭ		, ,	·	2,500,111,250
907		627,281,613	600,056,364	0	600,056,364	27,225,249		27,225,249	(		-			0		2,457,775,242
908		50,930,035	50,930,035	0	50,930,035	0	) (	,			-	·		, ,		3,397,783,982
909	0	242,250,331 694,549,263	189,076,416 572,876,660	0	189,076,416 572,876,660	53,173,915 121,672,603	(	53,173,915	(		Ŭ	0		0 0		1,525,633,191 2,069,579,671
	Ntungamo District	638,110,379	406,095,704	0	406,095,704			232,014,675			-	0		0 0		3,980,286,160
	Nwoya District	256,809,895	186,809,891	0	186,809,891		, (	70,000,004		, ,						2,233,143,900
	Obongi District	252,741,156	219,028,740	0	219,028,740							-				2,051,057,923
914	Omoro District	221,864,613	156,729,984	0	156,729,984		(	05,151,025	(	, ,	Ŭ	·		, o	·	2,212,871,352
915		216,563,127	183,458,884	0	183,458,884		(	00,-0.,	(		U	0		0	0	2,031,144,064
916		168,942,679	123,472,274	0	123,472,274		(	45,470,405		0	Ŭ	0		0	0	3,097,441,610
	Pader District	112,698,660	65,809,187	0	65,809,187	46,889,473		46,889,473		0	Ŭ	0		0	0	2,804,915,351
918 919		250,094,143 290,398,052	173,404,248 184,718,631	0	173,404,248 184,718,631			76,689,895 105,679,421	(			0		0 0		2,058,479,813 3,092,455,513
919		342,703,831	308.788.692	0	308,788,692	33,915,139		33,915,139						0 0	-	3,092,455,513
920		289,106,684	198,571,322	0	198,571,322	90,535,362		90,535,362		) 0	0	0		0 0	0	2,518,057,425
	Rubirizi District	388,999,333	316,303,680	0	316,303,680			72,695,653		0	0	0		0	0	2,523,632,777
J-2			,505,500		,	. 2,000,000		,055,055								_,==,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

Vote																
Code	Local Government	UNCONDITIONAL	L GRANTS	<u> </u>		l	1	1				1	I			
		Urban	Urban	o/w Municipal	o/w Town UCG -	Urban Unconditinal	o/w Urban	o/w Urban UCG	o/w IEMIS	o/w Boards &	o/w Ex-Gratia	o/w Payroll	o/w Urban	o/w Honoraria	o/w Pbs Recurrent	Distrct
		Unconditional	Unconditional		Wage	Grant - Non	UCG - NWR	- NWR Town	Urban	Commissions	Urban	Printing	UCG - NWR	for Municipal	Costs	Unconditional
		Grants	Grant - Wage	occ mage	rage	Wage Recurrent	Municipality		o.ba.i	Urban	0.54.	Municipalities	Division	LLG Councillors	Municipality	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	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		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	Ü	`	0 0	0	2,664,283,125
927 928	Serere District Sheema District	768,866,671 935,706,550	627,529,844 737,141,328	0	627,529,844 737,141,328	141,336,827 198,565,222	0	141,336,827 198,565,222	0	0	0	0		0 0	0	2,987,919,380 2,379,872,631
928	Sironko District	465,729,381	353.097.108	0	737,141,328 353.097.108	198,565,222	0	198,565,222	0	0	0	·				77- 7
930	Soroti District	403,723,381	333,037,108	0	333,037,108	112,032,273	0	112,032,273	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
	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				0
702 703	Bugiri Municipal Council Bushenyi- Ishaka Municipal Council	926,922,254	667,361,623 713,027,130	667,361,623 713,027,130	0	259,560,631 336,362,431	. 67,029,490 76,273,954	0	30,000,000 30,000,000	5,212,432 5,212,432	68,015,970 108,960,000	1,321,121 3,809,644			15,000,000 15,000,000	0
_	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			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		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			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	2 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				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			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			15,000,000	0
	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			0
713 714	Kisoro Municipal Council Kitgum Municipal Council	911,425,565 1,228,745,703	653,704,889 902,731,276	653,704,889 902,731,276	0	257,720,676 326,014,427	61,873,161 80,355,793	0	30,000,000	5,212,432 5,212,432	66,120,000 93,480,000	1,060,993 2,903,722	61,873,161 80,355,793		15,000,000 15,000,000	0
714	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			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			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			15,000,000	0
718	Lugazi Municipal Council	1,138,328,038	685,529,128	685,529,128	0	452,798,910		0	30,000,000	5,212,432	130,200,000	2,869,663			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				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		11,053,952	15,000,000	0
723 724	Mubende Municipal Council Mukono Municipal Council	1,192,108,650 1,391,052,144	756,197,482 928,728,526	756,197,482 928,728,526	0	435,911,168 462,323,617	121,772,943	0	30,000,000	5,212,432 5,212,432	115,560,000 78,720,000	3,209,490 5,785,769				
725	Nansana Municipal Council	2,847,992,065	1,848,617,645	1,848,617,645	0	999,374,420		0	30,000,000	5,212,432	186,480,000	5,785,769				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			15,000,000	0
727	Njeru Municipal Council	1,224,864,340	699,112,152	699,112,152	0	525,752,188		0	30,000,000	5,212,432	143,160,000	3,834,358			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		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			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		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			15,000,000	0
	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		9 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			-,,	0
603 604	Gulu city	3,672,773,041 3.137.816.203	3,096,146,115	3,096,146,115	0	576,626,926	180,964,677 116,968,267	0	30,000,000	5,212,432	125,280,000 118.680.000	7,318,741 3,992,996			15,000,000 15,000,000	0
604	Hoima city Jinja city	3,137,816,203 4,198,362,313	3,653,607,266	2,706,335,425 3,653,607,266	0	431,480,777 544,755,047	116,968,267	0	30,000,000	5,212,432 5,212,432	72,840,000	3,992,996 6,193,218			15,000,000	0
606	Jinja city Lira city	4,198,362,313 3,781,583,928	3,053,607,266	3,151,578,365	0	630,005,563	195,637,867	0	30,000,000	5,212,432	163,440,000	5,133,852			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			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		-,,-	15,000,000	0
	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			15,000,000	0
610	Soroti city	3,233,077,453	2,820,514,706	2,820,514,706	0	412,562,747		0	30,000,000	5,212,432	79,200,000	4,875,801			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	4 855,405,808	615,000,000	353,811,752,796

/ote																
Code	Local Government			Inc								1	l	Discretionary Develo	opment Equalisat	
		District	o/w District UCG	District Unconditional	o/w District	o/w District	o/w IPPS	o/w IFMIS	o/w Boards &	o/w Ex-Gratia	o/w Payroll	o/w Honoraria	o/w PBS	Urban Discretionary	o/w Municipal	o/w Municipal
		Unconditional	- Wage	Grant - Non	UCG - NWR	UCG - NWR	District	District	Commissions	District	Printing	for District LLG	Recurrent	Development	DDEG (USMID)	DDEG (non
		Grant - Wage	_	Wage Recurrent	District	Subcounty			District		District	Councillors	Costs District	<b>Equalisation Grant</b>		USMID)
	Abim District	1,691,522,774	1,691,522,774		,,	98,717,315		30,000,000	25,204,287	88,320,000	6,186,427	,,	20,000,000	48,437,572		)
	Adjumani District Agago District	2,495,356,230 1,952,228,995	2,495,356,230 1,952,228,995	672,361,152 881,695,889	288,162,312 319,776,773	137,809,469 168,776,929			25,204,287 25,204,287	94,080,000	8,230,461 9,045,358	68,874,623	20,000,000	60,903,519 59,189,866		) )
	Alebtong District	1,580,756,863	1,580,756,863	747,475,001	311,464,644	161,958,291	1	30,000,000	25,204,287	130,440,000	8,461,348	59,946,431	20,000,000	19,810,904		)
	Amolatar District	1,695,244,944	1,695,244,944	641,930,804	242,373,028	114,360,101	. (		25,204,287	127,080,000	6,811,182	76,102,207	20,000,000	38,480,627	, (	)
806	Amudat District	1,019,451,298	1,019,451,298	462,452,576	220,599,835	72,294,307	' (	30,000,000	25,204,287	69,000,000	1,120,484	24,233,664	20,000,000	36,614,587	' (	)
807	Amuria District	1,558,214,261	1,558,214,261	761,103,836	276,310,160	153,697,263	(	30,000,000	25,204,287	171,000,000	7,514,463	77,377,663	20,000,000	22,373,585	, (	0
	Amuru District	2,900,734,161	2,900,734,161	601,007,623	283,276,240	116,675,810		30,000,000	25,204,287	81,480,000	6,532,758	37,838,527	20,000,000	24,826,134	(	0
	Apac District Arua District	1,759,985,971 556,296,868	1,759,985,971 556,296,868	611,340,109	227,439,458 225,168,031	95,407,778 93,680,886		30,000,000	25,204,287 25,204,287	172,080,000 175,880,000	6,771,275 20,066,286	34,437,311 51,797,117	20,000,000	0	) (	1
	Budaka District	2.010.301.309	2.010.301.309	751,024,329	294.816.109	188.491.935	23,000,000	30,000,000	25,204,287	115.680.000	8,807,679	68.024.319	20,000,000	53.322.835		)
	Bududa District	1,841,692,146	1,841,692,146	955,638,506	335,130,576	196,371,621	. (	30,000,000	25,204,287	208,440,000	9,120,057	131,371,965	20,000,000	40,721,248	3	)
	Bugiri District	2,443,909,162	2,443,909,162	935,610,441	389,672,045	261,718,868	3 (	30,000,000	25,204,287	114,600,000	13,211,210	81,204,030	20,000,000	0	) (	)
814	Bugweri District	1,296,825,026	1,296,825,026		217,416,008	93,481,323	(	30,000,000	25,204,287	66,480,000	8,578,299	41,239,743	20,000,000	74,738,121	. (	0
	Buhweju District Buikwe District	1,489,936,190	1,489,936,190		239,867,229 210,379,787	100,762,318		30,000,000	25,204,287	90,360,000	3,972,623		20,000,000	17,633,375 41,862,229		)
816 817	Bukwe District Bukedea District	1,473,078,692 1,795,475,045	1,473,078,692 1,795,475,045	628,176,107	210,379,787	84,728,318 142,106,951	3 (		25,204,287 25,204,287	128,880,000 64,320,000	6,972,669 7,537,798	40,814,591 58,670,975	20,000,000	41,862,229 29.165.987	,	1
818	Bukomansimbi District	1,308,941,542	1,308,941,542	497,095,849	214,567,343	87,727,655	, (	30,000,000	25,204,287	80,160,000	6,274,708	33,161,855	20,000,000	21,614,507	,	0
	Bukwo District	2,059,024,209	2,059,024,209	645,533,400	235,934,650	109,234,744	. (	30,000,000	25,204,287	135,960,000	6,295,080	82,904,638	20,000,000	24,127,939	) (	)
	Bulambuli District	2,538,989,335	2,538,989,335	997,448,539	308,777,316	187,701,592	2 (	30,000,000	25,204,287	285,000,000	6,417,315	134,348,029	20,000,000	41,544,956	i (	)
	Buliisa District	931,374,119	931,374,119		223,989,356	97,780,766	i (		25,204,287	62,760,000	3,972,623		20,000,000	22,069,128	8	)
	Bundibugyo District	2,286,764,539	2,286,764,539	905,439,018	309,434,716	183,139,356	6 (	30,000,000	25,204,287	185,520,000	11,415,350		20,000,000	90,361,850	0	0
	Bunyangabu District Bushenyi District	1,481,764,558 2,561,179,204	1,481,764,558 2,561,179,204	573,600,700	216,846,980 251,683,522	95,127,199 130,947,348		30,000,000	25,204,287 25,204,287	111,720,000 135,000,000	6,677,915 11,551,166	68,024,319 75,677,055	20,000,000	86,205,065 31,979,618	0	)
	Busia District	1,579,611,123	1.579.611.123	898.405.461		221.974.667	25,000,000	30.000.000	25,204,287	166.080.000	12,963,655	85,455,550	20,000,000	31,979,010	0 (	)
	Butaleja District	1,783,303,754	1,783,303,754	766,916,756	294,572,388	174,147,293	1	, ,	25,204,287	126,240,000	10,872,085	85,880,702	20,000,000	72,899,658	3 (	0
827	Butambala District	1,147,187,069	1,147,187,069	437,706,588	189,364,195	67,941,507	' (	30,000,000	25,204,287	60,600,000	8,033,527	36,563,071	20,000,000	28,654,829	) (	)
828	Butebo District	1,428,224,121	1,428,224,121	481,496,018	200,335,691	77,439,410	) (		25,204,287	73,560,000	5,638,999	49,317,631	20,000,000	24,279,072	! (	)
	Buvuma District	1,888,967,621	1,888,967,621		228,913,393	97,063,527	' (	,,	25,204,287	287,720,000	1,602,631	52,293,695	20,000,000	27,024,538	9	0
	Buyende District  Dokolo District	1,552,120,798 1,666,985,159	1,552,120,798 1,666,985,159	840,756,445 693,968,652	371,361,864 261,956,244	208,319,605 141,609,022		,,	25,204,287 25,204,287	133,560,000 129,720,000	5,969,121 8,101,435	46,341,567 77,377,663	20,000,000	56,066,785 37,931,749		)
	Gomba District	1,421,775,379	1,421,775,379	562,773,184		94.635.221			25,204,287	103.560.000	7,076,023	42.090.047	20,000,000	25.696.169	1 (	1
	Gulu District	2,748,888,890	2,748,888,890	526,860,149	227,764,452	86,056,082	! (	30,000,000	25,204,287	95,040,000	5,807,104	36,988,223	20,000,000	0	) (	0
834	Hoima District	1,615,127,399	1,615,127,399	682,662,681	273,001,367	141,016,283	3 (	30,000,000	25,204,287	147,120,000	5,931,306	40,389,439	20,000,000	18,129,101	. (	0
835	Ibanda District	2,024,006,114	2,024,006,114		226,785,991	106,243,319	) (	30,000,000	25,204,287	155,160,000	7,383,418	72,275,839	20,000,000	50,464,725	(	)
	Iganga District	1,716,373,329	1,716,373,329			199,222,791	. (	30,000,000	25,204,287	119,280,000	14,788,875	54,419,455	20,000,000	0	) (	0
	Isingiro District Jinja District	2,346,675,319 1,762,544,431	2,346,675,319 1,762,544,431	1,132,968,039	416,308,474 233,388,514	290,578,095 106,178,127	25.000.000	30,000,000	25,204,287 25,204,287	203,760,000 121,560,000	15,320,065 17,350,517	131,797,117 65,898,559	20,000,000	88,180,103 88,132,598		)
	Kaabong District	1,708,535,096	1,708,535,096	698,479,919	264,789,617	119,032,973	25,000,000	30,000,000	25,204,287	141,480,000	4,014,452	93,958,590	20,000,000	32,760,452		)
	Kabale District	3,318,851,268	3,318,851,268	699,325,078	252,128,367	133,429,010			25,204,287	156,000,000	13,688,790	68,874,623	20,000,000	30,358,913		)
	Kabarole District	1,908,930,741	1,908,930,741		254,986,964	132,674,239			25,204,287	174,720,000	9,457,047		20,000,000	51,136,615	, (	)
	Kaberamaido District	1,150,158,202	1,150,158,202		213,015,378	86,301,090		30,000,000	25,204,287	86,280,000	4,482,738		20,000,000	16,938,052	! (	0
843	Kagadi District	2,802,011,279	2,802,011,279	1,015,108,339	369,792,771	254,022,921			25,204,287	197,280,000	10,394,601		20,000,000	89,673,310	0	0
	Kakumiro District Kalaki District	1,884,747,835 1,730,183,696	1,884,747,835 1,730,183,696	993,280,285 506,754,686	404,985,678 218,637,888	277,816,099 93,736,204	) (	,,	25,204,287 25,204,287	175,030,000 77,040,000	6,249,918 4,297,779	53,994,303 37,838,527	20,000,000	55,438,856 18,766,368		)
845	Kalaki District Kalangala District	1,730,183,696	1,730,183,696	421,439,753	187.327.517	59,925,487	, ,	30,000,000	25,204,287	57,360,000	2,933,630	37,838,527	20,000,000	18,766,368		)
	Kaliro District	1,863,054,959	1,863,054,959	718,952,516	303,065,737	183,218,410		30,000,000	25,204,287	104,760,000	10,614,035	42,090,047	20,000,000	40,773,330		0
	Kalungu District	1,518,086,794	1,518,086,794	520,350,594	214,883,004	87,454,988		30,000,000	25,204,287	82,200,000	8,739,771	51,868,543	20,000,000	53,911,290	) (	0
849	Kamuli District	2,874,970,389	2,874,970,389	1,096,028,869	423,960,571	301,002,674	. (	30,000,000	25,204,287	187,320,000	17,558,811	90,982,526	20,000,000	0	) (	)
	Kamwenge District	2,207,169,689	2,207,169,689	706,692,256		151,915,053	(	30,000,000	25,204,287	132,960,000	8,729,696	57,820,671	20,000,000	129,030,213	(	0
	Kanungu District	2,314,292,126	2,314,292,126	828,828,352		169,685,819			25,204,287	160,800,000	13,635,945	104,162,238	20,000,000	72,856,972		0
	Kapchorwa District Kapelebyong District	2,119,338,800 1,126,653,417	2,119,338,800 1,126,653,417	652,015,278 451,589,036	201,720,066 198,997,293	91,102,384 71,486,179	. (	,,	25,204,287 25,204,287	201,720,000 66,600,000	5,741,183 3,588,510	76,527,359 35,712,767	20,000,000	19,224,993		ו
	Karenga District	1,621,696,157	1,621,696,157	436,582,357	198,997,293	55,835,481			25,204,287	70,120,000	1,764,527	35,712,767	20,000,000	20.910.830		)
	Kasanda District	1,755,829,331	1,755,829,331	825,347,107	311,191,573	184,299,205	,		25,204,287	164,760,000	6,987,403		20,000,000	29,764,372	!	0
856	Kasese District	3,651,713,396	3,651,713,396		498,645,604	382,915,393	3 (		25,204,287	302,880,000	28,786,240		20,000,000	133,152,983		)
	Katakwi District	1,903,247,906	1,903,247,906		260,599,917	133,310,462		30,000,000	25,204,287	168,720,000	8,481,721		20,000,000	22,229,532	! (	0
	Kayunga District	1,845,435,315	1,845,435,315	832,517,741		216,128,149		30,000,000	25,204,287	108,120,000	16,359,059	70,150,079	20,000,000	45,122,935	(	0
859	Kazo District	1,850,143,311 2,029,479,818	1,850,143,311 2.029,479,818	620,963,705	259,132,699 262,779,301	131,255,586 142,972,358	5 (	30,000,000	25,204,287 25,204,287	88,560,000 228,480,000	6,014,398 4.434.152	60,796,735 64.623.103	20,000,000	27,390,482 21,579,679	(	0
	Kibaale District															

/ote																
	Local Government													Discretionary Develo	opment Equalisat	ion Grants
Juc	about Government	District Unconditional	o/w District UCG - Wage	District Unconditional Grant - Non	o/w District UCG - NWR	o/w District UCG - NWR	o/w IPPS District	o/w IFMIS District	o/w Boards & Commissions	o/w Ex-Gratia District	o/w Payroll Printing	o/w Honoraria for District LLG	o/w PBS Recurrent	Urban Discretionary Development	o/w Municipal DDEG (USMID)	o/w Municipal DDEG (noi
		Grant - Wage	- wage	Wage Recurrent	District	Subcounty	DISTRICT	DISTRICT	District	DISTRICT	District	Councillors	Costs District	Equalisation Grant	DDEG (USINID)	USMID)
862	Kibuku District	1,671,708,131	1,671,708,131		303,370,344	196,308,391	. (	30,000,000	25,204,287	118,080,000	5,649,953	65,048,255	20,000,000	26,225,177	(	)
863	Kikuube District	1,481,503,488	1,481,503,488	677,372,698	317,219,094	179,280,562		30,000,000	25,204,287	67,440,000	6,767,507	31,461,247	20,000,000	55,670,869	(	)
	Kiruhura District	1,601,727,762	1,601,727,762	644,443,603	250,749,876	120,512,895	25,000,000		25,204,287	100,680,000	5,122,529	67,174,015	20,000,000	29,394,015	(	)
865		1,257,689,323	1,257,689,323	620,517,665	270,888,893	128,854,939	(	30,000,000	25,204,287	93,960,000	8,244,042	43,365,503	20,000,000	87,570,279	(	)
	Kisoro District	2,719,105,727	2,719,105,727	867,889,483	354,659,023	204,269,093	(	30,000,000	25,204,287	136,800,000	15,753,050	81,204,030	20,000,000	13,199,097	(	)
	Kitagwenda District	1,788,737,722	1,788,737,722	547,281,142	235,888,044	109,914,451		30,000,000	25,204,287	80,400,000	4,634,616	41,239,743	20,000,000	23,069,365	(	)
	Kitgum District Koboko District	2,156,305,842 1,480,121,026	2,156,305,842 1,480,121,026	691,235,508 705,504,182	280,109,204 252.028.231	127,266,342 122,457,136		30,000,000	25,204,287 25,204,287	137,280,000 203,680,000	8,878,332 5,792,961	62,497,343 46,341,567	20,000,000	0		)
	Kole District	1,645,308,667	1,480,121,026	708,402,527	290,502,783	159,267,191	(	, ,	25,204,287	124,920,000		48,892,479	20,000,000	22,389,340		)
	Kotido District	1,601,052,054	1,601,052,054	494,677,063	236,950,140	86,664,646			25,204,287	61,680,000		31,461,247	20,000,000	22,383,340		)
	Kumi District	2,129,117,706	2.129.117.706	640,240,681	272,537,195	144.043.279		30,000,000	25,204,287	73,680,000	8,452,208	66,323,711	20.000.000	0		)
873	Kwania District	2,194,800,707	2,194,800,707	806,003,525	253,962,237	122,929,367	(	30,000,000	25,204,287	250,320,000	8,659,661	94,927,973	20,000,000	21,094,300	(	)
874	Kween District	1,899,061,370	1,899,061,370	643,460,018	229,791,191	105,780,961	. (	30,000,000	25,204,287	135,600,000	4,400,444	92,683,134	20,000,000	17,668,903	(	)
875		1,989,955,271	1,989,955,271	817,690,780	299,988,831	172,629,839	(	30,000,000	25,204,287	168,840,000		93,958,590	20,000,000	57,754,978	(	)
	Kyegegwa District	1,662,861,557	1,662,861,557	850,773,357	363,753,148	229,988,725	(	30,000,000	25,204,287	114,480,000	6,125,310	61,221,887	20,000,000	46,083,633	(	)
	Kyenjojo District	2,677,679,968	2,677,679,968		408,224,229	284,306,752		,,	25,204,287	199,440,000		143,701,373	20,000,000	112,561,181	(	D
	Kyotera District	2,076,746,219	2,076,746,219	701,927,842	266,455,221	140,399,806	(		25,204,287	121,920,000	16,744,497	81,204,030	20,000,000	73,266,897		)
879 880	Lamwo District	1,957,844,188 1,844,893,431	1,957,844,188 1,844,893,431	623,380,297 801,743,439	256,977,241 270,721,542	104,225,974 140,816,719	25.000.000	30,000,000	25,204,287	109,680,000 182,040,000	5,867,259 14,715,683	71,425,535	20,000,000	36,413,328		)
	Lira District Luuka District	1,844,893,431 1,402,049,606	1,844,893,431	801,743,439 662,720,111	270,721,542	140,816,719 154,704,954	25,000,000	30,000,000	25,204,287 25,204,287	182,040,000 85,320,000		76,102,207 59,096,127	20,000,000	26.914.961		)
882		2,214,936,376	2,214,936,376	1,024,906,705	374,694,411	244,449,954		30,000,000	25,204,287	154,080,000		152,886,782	20,000,000	130.211.846		)
883		1,453,700,188	1,453,700,188	684,834,450	272,397,192	144,134,168		30,000,000	25,204,287	124,440,000	10,838,131	57,820,671	20,000,000	45,117,589		)
	Lyantonde District	1,364,297,695	1,364,297,695	496,823,719	198,042,744	75,240,288		, ,	25,204,287	97,680,000	4,739,985	45,916,415	20,000,000	28,526,708	(	)
	Madi-Okollo District	1,713,503,388	1,713,503,388	588,027,328	246,105,452	120,131,554	. (		25,204,287	85,200,000	6,541,428	54,844,607	20,000,000	19,397,567	(	)
886	Manafwa District	2,906,472,069	2,906,472,069	866,409,450	263,281,781	163,779,993	(	30,000,000	25,204,287	252,480,000	7,075,998	104,587,390	20,000,000	43,451,222	(	)
	Maracha District	1,284,802,109	1,284,802,109	750,344,530	254,178,689	128,074,470	(	30,000,000	25,204,287	174,453,594	9,337,363	109,096,127	20,000,000	24,577,361	(	)
	Masaka District	1,596,648,486	1,596,648,486	547,880,771	203,393,285	76,639,194	25,000,000		25,204,287	100,440,000	8,821,261	41,239,743	20,000,000	0	(	)
	Masindi District	1,932,312,211	1,932,312,211	609,147,505	273,696,358	133,245,271	. (	30,000,000	25,204,287	86,040,000		31,461,247	20,000,000	0	(	)
	Mayuge District	2,196,356,214	2,196,356,214		450,538,578	307,991,255	(	30,000,000	25,204,287	132,720,000		94,808,894	20,000,000	68,248,104	(	)
	Mbale District Mbarara District	2,391,912,556 2,240,876,478	2,391,912,556 2,240,876,478	1,012,728,721 664,727,192	302,889,800 237,894,148	189,454,182 114,213,894	25,000,000		25,204,287 25,204,287	240,600,000 137,280,000	16,610,319 10,799,992	145,827,133 47,191,871	20,000,000	19,444,457		)
	Mitooma District	1,996,617,676	1,996,617,676	684,727,192	256,205,311	135,610,347	25,000,000	30.000.000	25,204,287	129.480.000	10,799,992	77,377,663	20,000,000	22,930,530		)
	Mityana District	1,919,214,311	1,930,017,070	776.194.009	288,038,182	167,239,727		30,000,000	25,204,287	149.040.000	11,216,261	85,455,550	20,000,000	19,007,355		)
		1,435,401,434	1,435,401,434	470,542,889	220,105,740	68,413,738		30,000,000	25,204,287	75,240,000	2,668,788	28,910,335	20,000,000	13,007,333		)
		1,519,147,583	1,519,147,583	465,248,414	203,201,169	71,258,956		30,000,000	25,204,287	70,680,000	6,640,322	38,263,679	20,000,000	24,440,819	(	)
	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	(	)
898	Mubende District	2,200,834,018	2,200,834,018	1,061,658,341	380,484,004	239,559,732	. (	30,000,000	25,204,287	285,840,000	8,294,480	72,275,839	20,000,000	44,749,698	(	)
	Mukono District	2,712,137,113	2,712,137,113	1,069,439,062	433,749,301	305,701,244	. (		25,204,287	148,080,000	19,122,918	87,581,310	20,000,000	0	(	)
	Nabilatuk District	1,229,144,908	1,229,144,908	397,246,330	198,697,003	56,206,949	(	30,000,000	25,204,287	43,080,000	2,375,339	21,682,752	20,000,000	18,351,932	(	)
	Nakapiripirit District	1,107,312,099	1,107,312,099	477,699,760	220,553,898	72,231,077	(	30,000,000	25,204,287	74,760,000	3,064,099	31,886,399	20,000,000	18,507,310	(	)
	Nakaseke District	1,864,281,619	1,864,281,619	725,743,237	269,896,787	140,018,465	(	30,000,000	25,204,287	132,840,000		97,359,806	20,000,000	61,988,711	(	)
	Nakasongola District Namayingo District	1,891,148,481 1,860,985,603	1,891,148,481 1,860,985,603	670,961,596 668,753,411	259,311,252 290,210,336	128,602,019 143,007,929	(	, ,	25,204,287 25,204,287	120,480,000 92.640.000	11,686,983 6,043,820	75,677,055 61,647,039	20,000,000	43,323,898 35,657,958		)
	Namisindwa District	1,860,985,603	1,860,985,603	878,402,440	300,733,432	172,394,704	. (	, ,	25,204,287	219,480,000		100,335,870	20,000,000	35,657,958		)
	Namutumba District	1,757,655,012	1,757,655,012	742,456,238	303,158,447	180,027,421	. (		25,204,287	138,000,000	9,928,163	36,137,919	20,000,000	44,328,406		)
	Napak District	1,841,199,908	1,841,199,908	616,575,334	265,489,574	107,215,439		30,000,000	25,204,287	115,320,000	3,178,099	50,167,935	20,000,000	19,285,035	(	
	Nebbi District	2,664,387,876	2,664,387,876	733,396,106	285,658,972	154,278,168	(	30,000,000	25,204,287	155,160,000	9,950,679	53,143,999	20,000,000	0	(	)
	Ngora District	1,011,551,267	1,011,551,267	514,081,924	218,022,288	89,863,547	(	30,000,000	25,204,287	62,520,000	6,824,763	61,647,039	20,000,000	32,686,696	(	)
-	Ntoroko District	1,605,751,300	1,605,751,300		183,881,438	54,063,145	(	30,000,000	25,204,287	82,320,000		65,473,407	20,000,000	40,485,976	(	)
	Ntungamo District	2,748,789,129	2,748,789,129	1,231,497,031	412,018,614	290,287,642	(	30,000,000	25,204,287	287,760,000	22,525,114	143,701,373	20,000,000	86,822,346	(	)
	Nwoya District	1,570,943,675	1,570,943,675	662,200,225	307,800,083	142,525,825	(	,,	25,204,287	81,360,000	4,291,791	51,018,239	20,000,000	43,699,006	(	)
	Obongi District	1,700,566,298	1,700,566,298	350,491,625	164,182,133	34,620,806	(	,,	25,204,287	53,520,000	2,982,255	19,982,144	20,000,000	20,604,276	(	)
	Omoro District	1,674,464,674	1,674,464,674 1,486,914,050	538,406,678 544,230,014	230,993,998 228,714,003	102,370,662 95,899,755	. (	30,000,000	25,204,287	74,160,000 99,000,000	11,461,924 4,597,378	44,215,807 40,814,591	20,000,000	40,844,579 20,032,890	(	)
915 916		1,486,914,050 2,069,041,772	1,486,914,050 2,069,041,772	1,028,399,838	228,714,003 394,175,710	95,899,755 262,700,862	1	30,000,000	25,204,287 25,204,287	99,000,000		40,814,591 90,982,526	20,000,000	20,032,890 26,566,650		)
	Pader District	2,069,041,772	2,069,041,772	761,927,827	285,735,006	141,591,237			25,204,287	169,080,000		90,982,526 81,204,030	20,000,000	31,631,485		)
	Pakwach District	1,508,631,417	1,508,631,417	549,848,395	234,574,307	105,296,896			25,204,287	88,080,000	6,728,617	39,964,287	20,000,000	48.941.371		)
	Pallisa District	2,235,887,694	2,235,887,694	856,567,820	331,939,166	215,130,331		30,000,000	25,204,287	142,920,000		81,204,030	20,000,000	74,580,944	(	
	Rakai District	2,960,696,937	2,960,696,937	879,477,955	320,946,454	195,778,881	. (		25,204,287	203,880,000	11,817,646	71,850,687	20,000,000	20,116,208	(	)
	Rubanda District	1,895,122,537	1,895,122,537	622,934,888	245,659,980	119,121,901		30,000,000	25,204,287	112,200,000	11,227,440	59,521,279	20,000,000	41,803,945	(	)
022	Rubirizi District	1,918,964,772	1,918,964,772	604,668,006	225,020,152	104,589,531		30,000,000	25,204,287	121,920,000	4,807,893	73,126,143	20,000,000	30 768 162	(	)

Vote																
Code	Local Government	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	Discretionary Develor Urban Discretionary Development Equalisation Grant	opment Equalisation o/w Municipal DDEG (USMID)	on Grants  o/w  Municipal  DDEG (non  USMID)
	Rukiga District	1,258,470,615	1,258,470,615	458,911,959	188,024,262	61,597,061	. (	30,000,000	25,204,287	81,960,000	7,910,541	44,215,807	20,000,000	27,958,989	0	0
	Rukungiri District	2,509,150,586	2,509,150,586	853,124,082	315,013,472	169,211,627	' (	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		215,303,898	78,820,531	. (	00,000,000	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	. (	30,000,000	25,204,287	134,600,000	12,855,002	53,994,303	20,000,000	32,967,561	0	0
	Serere District	2,184,143,801	2,184,143,801	803,775,579	324,857,510	194,405,672			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	. (	30,000,000	25,204,287	225,360,000	9,661,469	52,718,847	20,000,000	67,854,274	0	0
	Sironko District Soroti District	2,381,235,072 1,679,881,834	2,381,235,072 1,679,881,834	1,009,239,454	309,454,790 267,973,597	208,206,941 140,980,712	25,000,000	30,000,000	25,204,287 25,204,287	276,000,000 108,120,000	12,827,838 8,807,679	127,545,598 48,467,327	20,000,000	60,045,685	0	0
		1,646,176,308	1,646,176,308	679,120,648	267,973,597	140,980,712	25,000,000	47,143,000	25,204,287	108,120,000	7.000.000	80,000,000	20,000,000	32,296,439	0	0
	Terego District Tororo District	2,606,555,148	2,606,555,148		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
	Wakiso District	4,048,485,493	4,048,485,493	1,048,334,307	369,171,687	233.977.969	23,000,000	,,	25,204,287	235,560,000	20,054,478	114,365,886	20,000,000	1.000.860.367	0	0
	Yumbe District	2,588,547,126	2,588,547,126	1,292,607,440	568,950,614	357,480,329			25,204,287	167,040,000	14,668,148	109,264,062	20,000,000	73.805.452	0	0
	Zombo District	1,445,549,327	1,445,549,327		286,140,582	165,358,717		30,000,000	25,204,287	162,720,000	8,210,088	67,174,015	20,000,000	82.945.617	0	0
	Apac Municipal Council	1,445,545,327	1,443,343,327		0 200,140,382	103,330,717			23,204,287	102,720,000	0,210,000	07,174,013	20,000,000	11.125.805.538	10,974,010,498	0
702	Bugiri Municipal Council	0	0		0	0			0	0	0	0	0	178.661.263	0	99.786.037
	Bushenyi- Ishaka Municipal Council	0	0		0	0		0	0	0	C		0	-,,	0	87,504,925
	Busia Municipal Council	0	0	0	0	0	) (	0	0	0	C	0	0		10,511,271,994	0
705	Entebbe Municipal Council	0	0	0	0	0	) (	0	0	0	C	0	0	14,988,216,046	14,806,924,158	0
706	Ibanda Municipal Council	0	0	0	0	0	) (	0	0	0	C	0	0	292,876,527	0	158,628,515
707	Iganga Municipal Council	0	0	0	0	0	) (	0	0	0	C	0	0	240,036,025	0	136,624,578
708	Kabale Municipal Council	0	0	0	0	0	) (	0	0	0	C	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	13,148,341,701	12,975,993,313	0
710	Kapchorwa Municipal Council	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	C	0	0	17,285,992,658	17,076,927,164	0
712	Kira Municipal Council	0	0	0	0	0	) (	0	0	0	C	0	0		0	553,487,786
713	Kisoro Municipal Council	0	0	0	0	0	) (	0	0	0	C	0	0	117,522,477	0	64,129,896
	Kitgum Municipal Council	0	0		0	0	) (	, 0	0	0	0		0		9,664,465,157	0
715	Koboko Municipal Council	0	0		0	0		·	0	0	C		0		0	135,595,651
	Kotido Municipal Council	0	0		0	0	) (	, ,	0	0	C	0	0	- //-	0	268,150,664
	Kumi Municipal Council	0	0		0	·	-	,	0	0	C		0		0	109,223,492
718	Lugazi Municipal Council	0	0		0	0	'   '		·	0	0			-,,,	18,441,587,425	0
719	Makindye-Ssabagabo Municipal Co	0	0		0	0		,	0	0	0		0	905,695,417	0	503,400,658
	Masindi Municipal Council	0	0		0	0	) (	,	Ų	, and the second	0		0		0	189,664,027
	Mityana Municipal Council	0	0		0	0	'   '	,	Ŭ		0	0	0	,,	5 704 570 000	172,005,589
	Moroto Municipal Council	0	0		0	0		,	0		0		0	-,, , -	5,781,579,932	0
723 724	Mubende Municipal Council Mukono Municipal Council	0	0		0	0			0		0	0	0	19,666,179,991 470,135,679	19,435,270,857	257,421,564
	Nansana Municipal Council	0	0		0	0	<u> </u>	,					0		0	654,682,921
	Nebbi Municipal Council	0	0		0	0	'	, ,	0	, and the second	0	·	0		0	110.884.141
	Njeru Municipal Council	0	0		0	0	) (	0	0	0	0	0	0		0	293,229,783
	Ntungamo Municipal Council	0	0		0	0	) (	0	0	n	0		0	,	5,167,535,336	0
	Rukungiri Municipal Council	0	0		0	0		0	0	0	C		0		0	85,483,592
730	Sheema Municipal Council	0	0		0	0		0	0	0	C	0	0	260,561,242	0	141,053,063
	Tororo Municipal Council	0	0	0	0	0		0	0	0	0	0	0	//	10,542,327,089	0
	Arua city	0	0		0	0	(	0	0		0	0	0		10,485,708,409	0
	Fort-Portal city	0	0	0	0	0	) (	0	0	0	C	0	0		9,577,721,838	0
603	Gulu city	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	17,667,687,282	17,436,501,888	0
605	Jinja city	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	13,531,132,258	13,153,360,715	0
	Masaka city	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	C	0	0	19,777,940,527	19,227,879,156	0
609	Mbarara city	0	0	0	0	0	) (	0	0	0	C	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	11,129,599,266	10,873,611,600	0
i l	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

801 8 802 8 803 8 804 8	Local Government															
801 8 802 8 803 8 804 8	Local Government															
802 803 804 805 805			o/w Division	o/w Division	District	o/w Rural	o/w District	o/w Subcounty							o/w USMID	01 AGRO - INDUSTR
802 803 804 805 805		o/w Town DDEG	DDEG (Non	DDEG	Discretionary Development	DDEG - Local Government	DDEG - Local Government	DDEG - Local Government	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)	Refugee Hosting	Marketing - Wage
802 803 804 805 805			USMID)	(USMID)	Equalisation Grant	Grant	Grant	Grant		, ,			, ,	, ,	Districts	Conditional Grant
803 804 805	Abim District	48,437,572	0		928,999,274	0	0	C	928,999,274		377,380,092	0	0	C	0	272,532,698
804 805	Adjumani District	60,903,519			5,979,285,040	0	0		1,126,036,639		466,462,800	0		C	4,853,248,402	623,872,916
805	Agago District	59,189,866	0	1	1,386,777,368	0	0	0	=,000,,000	817,690,697 654,956,024	569,086,671 455,797,521	0		L C	0	448,324,872 348,710,688
_	Alebtong District Amolatar District	19,810,904 38,480,627	0	,	1,110,753,545 682,652,758	0	0		1,110,753,545 682,652,758	408,865,563	455,797,521 273,787,195	0	Ŭ		0	619,200,000
806	Amudat District	36,614,587	0		002,032,730	0			1,013,300,506	596,676,873	416,623,633	0	-		0	455,793,304
	Amuria District	22,373,585	0			0			1,156,040,811	678,675,453	477,365,358	0	-		0	600,949,484
	Amuru District	24,826,134	0	C	1,096,568,058	0	0	C		648,261,005	448,307,054	0	0	C	0	298,605,710
809	Apac District	0	0	C	727,401,451	0	0	C	727,401,451	434,671,586	292,729,865	0	0	C	0	268,751,462
810	Arua District	0	0	C	2,615,801,382	0	0	0	852,511,945	507,951,831	344,560,114	0	0	C	1,763,289,437	122,483,232
	Budaka District	53,322,835	0		1,505)2 10,02 1	0	0	0		795,231,738	594,014,886	0		C	0	452,399,998
	Bududa District	40,721,248	0		1,402,000,423	0	0	0	1,482,663,425	794,635,211	688,028,213	0		С	0	588,117,685
	Bugiri District	74.730.434	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
	Bugweri District Buhweju District	74,738,121 17,633,375	0		798,799,097 502,537,700	798,799,097 502,537,700	348,679,847 199,733,144	450,119,250 302,804,556	0	0	0	0	0		0	219,500,000 391,260,000
	Buikwe District	41,862,229	, ,	,	502,537,700					0	0	0			0	761,009,163
	Bukedea District	29,165,987	0		1,277,102,477	021,933,742	212,079,884	303,673,637	1,277,102,477	747,980,067	529.122.410	0			-	689,295,296
	Bukomansimbi District	21,614,507	0		559,522,985	559,522,985	226,251,737	333,271,247		0	0	0	-	0	0	551,788,215
_	Bukwo District	24,127,939	0	C	719,793,604	0	0	C	719,793,604	421,639,620	298,153,985	0	0	C	0	589,820,652
820	Bulambuli District	41,544,956	0	C	1,200,233,332	0	0	0	1,260,235,992	688,444,714	571,791,278	0	0	C	0	627,612,761
821	Buliisa District	22,069,128	0	C	729,269,638	0	0	0	729,269,638	435,313,829	293,955,809	0	0	C	0	535,102,560
		90,361,850	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
	Bunyangabu District	86,205,065	0		760,242,167	0	0		0	0	0	760,242,167		308,414,375	0	173,664,948
	Bushenyi District	31,979,618	0	1	,,	538,510,793	216,385,065	322,125,729	0	0	0	0	0	C	0	637,664,171
	Busia District	72,000,650	0	,	1,500,117,105	0	0	0	1,560,417,485	909,666,913 938,567,997	650,750,572 678,883,163	0	Ŭ	C	0	787,820,591 629,776,468
	Butaleja District Butambala District	72,899,658 28,654,829	0		410,735,714	410,735,714	161,010,700	249,725,014	1,617,451,160	938,567,997	6/8,883,163	0	Ŭ		0	485,428,573
	Butebo District	24,279,072	0			410,735,714	161,010,700	249,723,014	788,084,201	468,230,877	319,853,325	0	-		0	258.731.110
	Buvuma District	27,024,538	0			517,478,917	222,823,153	294,655,764		100,230,077	0	0	-		-	776,588,421
	Buyende District	56,066,785	0	C	1,995,018,597	1,995,018,597	824,942,706			0	0	0	0	C	0	587,299,998
831	Dokolo District	37,931,749	0	C	852,475,627	0	0	C	852,475,627	508,229,824	344,245,803	0	0	C	0	568,799,078
832	Gomba District	25,696,169	0		00 1,023,300	604,825,306	246,562,436	358,262,870	0	0	0	0	-	C	0	601,270,675
833	Gulu District	0	0		713,313,030	0	0	0	719,315,830	430,259,811	289,056,018	0		C	0	534,022,666
	Hoima District	18,129,101	0		723,568,572	723,568,572	298,622,203	424,946,368	0	0	0	0	0	C	0	483,972,218
	Ibanda District	50,464,725	0		480,626,868	480,626,868	195,828,807	284,798,062	0	0	0	0	0	C	0	689,342,001
	Iganga District	88,180,103	0		1,399,934,660	1,399,934,660			0	0	0	0	0	C	0	432,215,532
	Isingiro District Jinja District	88,180,103 88,132,598	0		11,681,704,736 855.603.967	1,199,920,355 855.603.967	508,587,322 358,550,830		0	0	0	0			10,481,784,380	788,976,788 485,941,704
	Kaabong District	32,760,452	0		,,-	033,003,907	336,330,630	497,033,137	989,328,023	585,232,165	404,095,858	0	-		0	278,281,848
	Kabale District	30,358,913	0	,	303,320,023	594,915,627	245,054,315	349,861,312	000,020,020	303,232,103	104,055,050	0	Ŭ		0	629,715,946
	Kabarole District	51,136,615	0		00 ./0 =0/0=.	0 0	2 .5,55 .,515	3.3,332,312	0	0	0	954,192,345		389,338,251	0	633,255,328
	Kaberamaido District	16,938,052	0	C		0	0	C	730,751,070	436,283,573	294,467,497	0	0	, ,	0	446,527,068
843	Kagadi District	89,673,310	0	C	1,191,937,238	1,191,937,238		697,169,340	0	0	0	0	0		0	1,015,466,910
	Kakumiro District	55,438,856	0	C	1,445,414,695	1,445,414,695	601,240,189	844,174,506		0	0	0	0	C	0	526,799,102
_	Kalaki District	18,766,368	0	1	,,	0	0	0	759,186,285	453,899,957	305,286,328	0		C	0	502,778,005
	Kalangala District	16,968,729	0	,		323,092,871	125,051,628	,	0	0	0	0	Ů	C	0	873,830,040
		40,773,330	0	,	1,337,332,133	1,397,592,159	580,899,057		0	0	0	0	Ů	C	0	616,099,833
	Kalungu District Kamuli District	53,911,290	0		549,922,315 2.112,748,313	549,922,315 2,112,748,313	223,177,148 881.361.085		0	0	0	0		9	0	380,522,916 1.101.187.726
	Kamuli District Kamwenge District	129,030,213	0	,	2,112,/48,313 5,768,214,255	2,112,748,313 821,344,389	881,361,085 335,179,985		0	0	0	0			4,946,869,867	1,101,187,726
	Kamwenge District Kanungu District	72,856,972	0		761,171,541				0	0	0	0		,	4,340,803,867	995,939,641
	Kandingu District	72,830,972	0			701,171,341 N	320,001,307 N	432,230,174	528.424.592	308.743.343	219,681,248	0			0	496.221.143
	Kapelebyong District	19,224,993	0			0	0	0	674,004,644	, -,	272,533,681	0	-	C	0	196,800,000
	Karenga District	20,910,830	0			0	0	o o	566,584,309		224,012,914	0	-	C	0	106,970,453
855	Kasanda District	29,764,372	0	C	1,429,561,766	0	0	0	0	0	0	1,429,561,766		587,687,086	0	589,648,282
	Kasese District	133,152,983	0	C	_/0: _/: _0/: _0	0	0	C	0	0	0	2,372,718,719	1,346,166,155	1,026,552,564	0	1,302,896,916
	Katakwi District	22,229,532	0	,	994,170,592	0	0	C	994,170,592	582,745,265	411,425,326	0	0	C	0	512,382,420
	Kayunga District	45,122,935	0		1,883,400,943	0	0	0	0	0	0	1,883,400,943		780,645,887	0	382,315,406
	Kazo District	27,390,482	0	C	616,740,292	616,740,292	247,977,360		0	0	0	0	0		0	450,381,185
	Kibaale District Kiboga District	21,579,679 62,953,188	0		703,057,228 787,309,770	703,057,228	283,689,929	419,367,299	0	0	0	787,309,770	468,579,139	318,730,631	0	1,588,601,976 586,800,000

Vote	Land Community															01 AGRO - INDUSTR
Code	Local Government	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		) (	1,472,918,520	Oranic	Grant	orum 0	1,472,918,520	847,368,422	625,550,097	0	0	0	Districts	386,925,806
	Kikuube District	55,670,869	0	) 0	1,100,403,19	1,100,403,197	456,203,493	644,199,704	1,172,310,320	017,500,122	023,330,037	0	-	0	0	310,800,269
	Kiruhura District	29,394,015	C	0	527,125,056	527,125,056	210,342,329	316,782,727	C	0	0	0	0	C	0	469,800,000
	Kiryandongo District	87,570,279	0	,	0,501,752,55	7 0	0	0	1,004,676,013	591,561,463	413,114,550	0	Ŭ	0	5,577,116,524	668,489,876
	Kisoro District	13,199,097	0	-	330,413,12.	958,413,127	412,389,365	546,023,763	C	0	0	0	-	0	0	655,095,120
	Kitagwenda District	23,069,365	0		012,030,303	612,850,383	248,139,648	364,710,735	0	0	0	0		0	0	367,745,895
	Kitgum District	0	0		1,011,100,330	3 0	0	0	1,011,180,998	599,322,933	411,858,065	0		0	0	621,607,092
	Koboko District	22,200,240	0	-	935,266,833		0	0	935,266,832	554,432,954	380,833,877	0		0	0	498,449,548 370,541,120
	Kole District Kotido District	22,389,340	0 0		,,.,	0	0	0	1,00 1,7 5 1,000	640,942,678 656,699,087	443,852,130 454,422,452	0		0	0	370,541,120 573,464,076
	Kumi District	0	0	_		2 0	0	0		687.993.277	483.451.691	0		0	0	447.875.611
	Kwania District	21.094.300	0		1,171,111,500	5 0	0	0	912,775,466	541,944,658	370,830,808	0		0	0	265,199,538
	Kween District	17,668,903	0	) (	683,119,956	5 0	0	0	683,119,956	404,062,104	279,057,852	0	0	0	0	927,075,924
	Kyankwanzi District	57,754,978	0	0	1,286,723,415	0	0	0	C	0	0	1,286,723,415	761,519,390	525,204,025	C	693,166,894
	Kyegegwa District	46,083,633	0	,	1,916,418,300		0	0	0	0	0	1,916,418,300		785,072,059		611,299,376
877	Kyenjojo District	112,561,181		-	2,055,597,733		0	0	0	0	0	2,055,597,731	1,209,449,232	846,148,499	0	1,063,712,754
	Kyotera District	73,266,897	0		676,261,183	676,261,183	285,974,916	390,286,267	C	0	0	0	0	0	0	534,778,768
	Lamwo District	36,413,328	0	,	1,170,555,00	1 0	0	0	794,490,592			0		0	3,676,069,272	
880	Lira District	0	0	,	332,133,070	0	0	0	992,139,070	587,707,126	404,431,944	0	·	0	0	677,951,365
	Luuka District	26,914,961	. 0	, ,	1,230,323,102	1,258,323,162	518,980,676	739,342,486	0	0	0	0	Ū	720 506 400	0	625,239,767 1.024.690,219
	Luwero District Lwengo District	130,211,846 45,117,589	0	-	1,736,428,398	804,997,643	332,437,252	472,560,391		0	0	1,736,428,398	1,006,922,200	729,506,198	0	611,112,970
	Lyantonde District	28,526,708		,				255,429,178		0	0	0		0	0	503,902,350
	Madi-Okollo District	19,397,567		, ,		432,940,704	177,311,327	233,429,178	864,281,183	514,815,376	349,465,807	0	·	0	3,085,756,515	239,200,000
	Manafwa District	43,451,222				1 0	0	0	948,742,314	530,652,168	418.090.147	0		0	0	411,000,000
887	Maracha District	24,577,361		0	1,099,802,148	3 0	0	0	1,099,802,148	651,096,252	448,705,896	0	0	C	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
	Masindi District	0	0		000,00.,000	7 0	0	0	936,264,127	555,144,272	381,119,855	0	-	0	0	496,502,842
	Mayuge District	68,248,104	0	-		2,406,841,394	1,015,779,314	1,391,062,080	C	0	0	0	-	0	0	1,225,868,773
	Mbale District	19,444,457	1	-	1,355,909,722		0	0	1,355,909,722	772,823,156	583,086,565	0		0	0	686,565,984
	Mbarara District	0	0		520,511,57	526,311,574	212,142,122	314,169,452	0	0	0	0		0	0	481,809,776
	Mitooma District Mitvana District	22,930,530 19.007,355	0		572,874,440	572,874,440	233,464,608	339,409,831	0	0	0	1,158,124,528	Ŭ	472.653.657	0	599,822,823 507,475,317
	Moroto District	19,007,355	0	, ,	871,061,789	0	0	0	871,061,789	518,256,872	352,804,916	1,158,124,528	085,470,871	4/2,053,05/	0	510,744,158
	Moyo District	24.440.819	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
	Mpigi District	64,763,458		`	737,830,719	737,830,719	300,189,899	437,640,820	0,0,030,131	330,311,110	0	0	0	0	1,033,371,033	598,543,527
	Mubende District	44,749,698	0	) (	1,854,682,624	4 0	0	0	C	0	0	1,854,682,624	1,086,860,912	767,821,712	0	752,400,000
	Mukono District	0	0	0		9 0	0	0	C	0	0	1,836,254,289		754,772,804		1,597,703,204
900	Nabilatuk District	18,351,932	. 0	,	055,025,1	1 0	0	0	839,623,144		341,244,535	0	0	0	0	141,745,991
	Nakapiripirit District	18,507,310	0	, ,	0))		0	0	911,446,818	536,485,642	374,961,176	0	Ŭ	0	0	277,258,211
	Nakaseke District	61,988,711			300,010,03		0	0	C	0	0	968,040,634		391,267,700		651,920,578
	Nakasongola District	43,323,898	0	, .			0	0	C	0	0	1,004,062,846		407,441,581	0	906,934,182
	Namayingo District	35,657,958	0		1,179,863,666	, -,,	501,116,333	678,747,333	1 216 012 62	000 247 577	0	0	0	0	0	879,289,776
	Namisindwa District Namutumba District	34,477,318 44,328,406	0	-	1,210,012,03	1,493,857,016	627,406,037	866,450,979	1,216,812,834	689,317,873	527,494,961	0		0	0	271,557,108 594,629,699
	Namutumpa District Napak District	19,285,035				1,435,857,016	027,400,037	000,450,979	1.200.665.283	707.090.630	493,574,653	0		0	0	392,130,973
	Nebbi District	19,283,033	0	,	1,200,000,200	0	0	0	1,328,894,980	. ,,	545,822,518	0	-	0	0	491,369,433
	Ngora District	32,686,696	0	, ,	809,060,782	2 0	0	n	809,060,782	478,045,332	331,015,450	0	0	0	0	617,028,504
	Ntoroko District	40,485,976	0	-	506,520,748	3 0	0	0	0	0	0	506,520,748	303,962,354	202,558,393	0	556,368,416
	Ntungamo District	86,822,346	0	0	1,152,167,028		496,624,084	655,542,944	C	0	0	0	0	0		572,987,491
	Nwoya District	43,699,006	0	0	1,142,687,633	3 0	0	0	1,142,687,633	673,179,070	469,508,563	0	0	0	0	731,719,615
	Obongi District	20,604,276	0		2,340,569,31	7 0	0	0	393,243,229	241,108,446	152,134,783	0		0	1,947,326,088	324,900,000
	Omoro District	40,844,579	0		050,551,000	0	0	0	850,331,800	506,767,053	343,564,748	0		0	0	321,796,980
	Otuke District	20,032,890	0	, ,	005,505,102	2 0	0	0	685,589,182	408,666,335	276,922,846	0		0	0	571,200,000
	Oyam District	26,566,650	0	, ,	1,644,341,014		0	0	1,644,341,014	964,216,622	680,124,392	0	0	0	0	684,965,477
	Pader District	31,631,485	0	`		3 0		0	-,0,0 .0,-00		454,512,489	0		0	-	301,463,700
	Pakwach District Pallisa District	48,941,371 74,580,944	. 0	, .	954,823,472		0	0	33 1,023, 172		391,534,946	0	0	0		234,203,424
919	Pallisa District Rakai District	20,116,208		, ,	1,873,101,103 998,507,326	998,507,326	409.777.034	588,730,292	1,873,101,107	1,081,174,791	791,926,316	0	- v		0	558,394,284 601.662,288
	Rubanda District	41.803.945			641.759.92	641.759.925	261.479.169	380,280,756	0	0	0	0		0	0	516.600.000
	Rubirizi District	30,768,162	0	) (		473,316,946	197,309,928	276,007,018		1	0	0	·			607,493,548

Vote																
Code	Local Government	o/w Town DDEG	o/w Division DDEG (Non	o/w Division DDEG	District Discretionary Development	o/w Rural DDEG - Local Government	o/w District DDEG - Local Government	o/w Subcounty DDEG - Local Government	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	01 AGRO - INDUSTR Production and Marketing - Wage
		DDEG	USMID)	(USMID)	Equalisation Grant	Grant	Grant	Grant		TADI (DDEO)	THUT (DDEG)		ENDI (DDEG)	ENDI (DDEO)	Districts	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	C	0	362,400,000
	Rukungiri District	42,723,255	0	-	812,218,961	812,218,961	335,866,354	476,352,607	0	0	0	0	v	C	0	760,600,000
	Rwampara District	30,695,816	0		453,856,498	453,856,498	183,091,430	270,765,068	0	0	0	0			0	410,068,138
926	Sembabule District	32,967,561	0	·	891,565,131 1,528,283,358	891,565,131	370,297,744	521,267,387	0	005.070.440	622 202 045	0		-	0	708,975,098
927	Serere District Sheema District	57,131,852 67,854,274	0		350,153,311	350,153,311	139,648,902	210,504,409	1,528,283,358	895,079,443	633,203,915	0			0	886,454,280 506,000,000
	Sironko District	60.045.685	0	-		330,133,311	139,648,902	210,304,409	1,240,430,703	690,476,424	549.954.279	0			·	655.341.036
_	Soroti District	00,043,003	0		1.118.336.089	0	0	0		660,426,034	457,910,055	0			0	601,995,705
	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			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	C	0	769,570,087
933	Wakiso District	1,000,860,367	0	·	1,233,530,474	0		0	0	0	0	1,233,530,474	695,230,876	538,299,598		745,281,607
	Yumbe District	73,805,452	0	-	12,099,135,106	0	0	0	2,750,736,696	1,596,949,533	1,153,787,164	0		-	9,348,398,410	865,913,835
	Zombo District	82,945,617	0	Ū	1,302,703,142	0	0	0	1,302,703,142	767,747,018	534,956,124	0	·		0	708,938,000
	Apac Municipal Council	0	70.075.335	151,795,040	0	0	0	0		0	0	0				54,000,000
	Bugiri Municipal Council Bushenyi- Ishaka Municipal Council	0	78,875,225 75,482,474	0	0	0	0	0	0	0	1 0	0			0	68,400,000 48,824,800
	Busia Municipal Council	0	73,462,474		0	0	- U	0		v	0	0			, o	68,200,001
	Entebbe Municipal Council	0	0		0	0	0	0	-	0	0	0	v		0	55,930,811
706	Ibanda Municipal Council	0	134,248,012	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	C	0	50,297,645
708	Kabale Municipal Council	0	0	120,970,532	0	0	0	0	0	0	0	0	0	C	0	25,000,000
709	Kamuli Municipal Council	0	0	172,348,388	0	0	0	0	0	0	0	0	0	C	0	47,354,336
	Kapchorwa Municipal Council	0	102,603,939		0	0	0	0	-	-	0	0			0	25,000,000
	Kasese Municipal Council	0	0	209,065,494	0	0	0	0	-	-	0	0			0	37,384,000
_	Kira Municipal Council	0	444,809,125	0	0	0	0	0			0	0	·	-	ŭ	54,000,000
713 714	Kisoro Municipal Council	0	53,392,581	119,032,999	0	0	0	0		0	0	0			0	50,616,396 44,467,244
	Kitgum Municipal Council Koboko Municipal Council	0	108,768,289		0	0	Ŭ	0		0	0	0			0	48,646,072
_	Kotido Municipal Council	0	223,363,006	0	0	0	0	0		0	0	0	Ŭ		0	31,899,196
_	Kumi Municipal Council	0	93,825,720	0	0	0	0	0	0	0	0	0			0	41,868,904
	Lugazi Municipal Council	0	0	239,311,746	0	0	0	0	0	0	0	0			0	33,954,168
	Makindye-Ssabagabo Municipal Co	0	402,294,759	0	0	0	0	0	0	0	0	0	0	C	0	57,624,760
720	Masindi Municipal Council	0	158,508,174	. 0	0	0	0	0	0	0	0	0	0	C	0	158,635,028
	Mityana Municipal Council	0	144,799,799		0	0	0	0	-	0	0	0	v		0	25,000,000
	Moroto Municipal Council	0	0	70,011,010	0	0	0	0		0	0	0			0	25,000,000
	Mubende Municipal Council	0	0	230,909,135	0	0	0	0		0	0	0	v		0	52,931,096
	Mukono Municipal Council Nansana Municipal Council	0	212,714,115 524,139,424		0	0		0	-	-	, ,	-			Ŭ	66,636,787 31,138,600
	Nebbi Municipal Council	0	93,602,088	0	0	0	0	0	-		) 0	0			0	60,600,000
	Njeru Municipal Council	0	242,815,786	0	0	0	0	0			1 0	0	, , ,	-	0	43,779,808
	Ntungamo Municipal Council	0	0	78,996,754	0	0	0	0	-	0	0	0			0	39,364,996
	Rukungiri Municipal Council	0	73,232,156		0	0	0	0	0	0	0	0	0	C	0	85,864,476
730	Sheema Municipal Council	0	119,508,179	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	35,081,568
	Arua city	0	0	650,781,613	0	0	0	0	0	Ü	0	0	Ů	C		472,325,513
	Fort-Portal city	0	0	. , ,	0	0	0	0		0	0	v			0	189,600,000
	Gulu city Hoima city	0	0	0,,	0	0	0	0		0	0	0			0	25,000,000 40,800,000
	Jinja city	0	0	231,103,331	0	,	Ŭ				, ,	-			Ŭ	40,800,000
	Jinja city Lira city	0	0	377,771,543	0	0	0	0	-	0	, 0	0			0	242,929,048
	Masaka city	0	0		0	0	0	0		0	1 0	0	-		0	189.589.192
	Mbale city	0	0	550,061,371	0	0	0	0	0	0	0	0			0	68,400,000
	Mbarara city	0	0		0	0	0	0	0	0	0	0	0	C	0	153,264,512
	Soroti city	0	0		0	0	0	0	0	0	0	0	0	C	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

											INTERGRATED			
Vote											TRANSPORT AND	PRIVATE SECTOR		
Code	Local Government	ALISATION									SERVICES	DEVELOPMENT	HUMAN CAPITAL D	EVELOPMENT
		Production and	o/w Agricultural	O/W	- 6 Danish	Production and	o/w	0/W	o/w Micro	o/w Parish	Works and Transport -	Trade and Industry -	Education - Wage	- 6 Daim
		Marketing - Non	Extension - Non	Production -	o/w Parish model Grant	Marketing	Production -	Agriculture Extension -	Scale Irrigation	model	Development Conditional Grant	Non Wage Conditional	Recurrent	o/w Primary
		Wage Recurrent Conditional Grant	Wage Recurrent	Non-Wage Recurrent	moaei Grant	Development Grant	Development	Development	- Development	development	(RTI)	Grant	<b>Conditional Grant</b>	Education - Wage
8∩1	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	(KII)	14.408.837	5,942,331,513	4.207.646.41
	Adjumani District	993,432,626	236,464,632	31,938,732	725,029,262	186,237,351	45,749,103	45,340,051	0	,,	0	17,834,799	8.841.945.901	6,435,165,92
	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		403,776,798	20,396,422	11,550,800,936	8,366,137,00
	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	7,408,065,49
	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		512.002,281	11,565,183	6,569,436,813	4,628,221,27
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	1,498,554,05
	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		256,001,141	12,862,360	7,568,768,376	5,177,785,68
	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	4,976,180,40
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	5,615,088,68
	Arua District	732,063,364	299,659,273	18,101,656	414,302,435	98,140,384	25,633,965	18,136,021	0		0	10,517,180	4,651,717,213	3,388,341,79
	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		0	13,130,363	10,128,775,916	6,697,234,49
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	6,000,744,66
	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	C	18,501,377	13,268,676,147	10,643,732,77
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	5,484,999,39
	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	3,815,967,63
	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	4,311,808,34
	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	9,596,108,96
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	5,214,856,45
	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	4,552,855,60
	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	C	14,731,768	6,381,920,098	4,173,542,93
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	2,855,746,80
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	8,234,723,63
	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	5,025,546,19
	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		0	10,348,994	12,077,397,034	7,782,128,24
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	9,255,151,63
	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	123,123,030	0	14,901,286	13,654,013,321	9,915,281,60
	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	4,487,969,34
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		0	9,571,958	6,514,141,849	3,879,209,63
	Buvuma District	714,723,139	206,635,721	16,103,276	491,984,142	126,756,344	21,385,450	40,806,046	0	0.,00.,0.0	0	11,330,953	3,062,352,071	2,323,407,84
	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	,,	0	22,553,760	9,353,961,996	7,358,227,24
	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	,	512,002,281	11,421,187	8,292,208,360	5,838,810,61
	Gomba District	848,969,933	192,722,497	21,846,831	634,400,604	136,583,037	30,658,339	22,670,026	0	03,231,072	0	13,405,586	8,565,619,611	5,015,628,27
	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	8,010,091,86
	Hoima District	896,896,475 779,010,684	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	4,898,059,18
	banda District		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	5,318,482,98
	ganga District	779,222,242 2,025,255,606	202,513,766 281,520,070	32,936,530 47,684,941	543,771,946 1,696,050,595	1,412,696,107	52,849,810 77,465,581	36,272,041 86,146,098	1,252,213,107	71,361,148 222,578,818	0	14,361,433	15,561,715,406 15,846,961,710	9,980,894,85 10,292,838,24
	Isingiro District	643.539.129				386,190,497 971,238,946					0	17,985,219 12,146,023	13,728,488,571	
	linja District Kaabong District	1,241,042,724	178,588,223 112,064,810	24,754,569 28,487,070	440,196,338 1,100,490,844	241,473,401	35,844,860 38,109,964	27,204,031 58,942,067	850,421,507	57,768,548 144,421,371	0	12,146,023	13,728,488,571 4 598 312 117	6,552,508,50 2,859,380,75
033	Kabale District	1,241,042,724	138,018,823	19,058,617	867,445,724	195.922.826	27,676,743	54,408,062	0		0	10,238,817	13.762.310.779	9,818,138,48
	Kabarole District	914,425,892	218,611,495	22,572,939	673,241,457	175,586,858	32,826,899	54,408,062	0		0	11,464,733	6,342,331,343	4,200,942,10
	Kaberamaido District	499,816,210	108,410,964	15,943,664	375,461,582	98,146,021	21,668,816	27,204,031	0	00,000,000	256,001,141	9,860,549	5,402,410,818	3,700,692,24
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	15,275,175	230,001,141	16,050,684	11,349,786,584	8,621,389,20
	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		0	17,559,288	7,216,993,651	5,146,067,97
_	Kalaki District	577,038,882	120,373,735	16,468,809	440,196,338	112,079,052	22,572,467	31,738,036	0		256,001,141	10,002,798	4,689,563,927	3,399,237,39
	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	250,001,141	9.090.311	3,361,336,979	2.054.312.04
	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	-,,	0	14,475,694	13,441,936,349	7,635,631,88
	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	7,202,290,26
	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	13,309,126,66
	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	6,536,451,77
	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	9,574,135,34
	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	2,956,754,15
	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	3,233,645,47
	Karenga District	550,061,777	55,462,696	15,561,890	479,037,191	112,647,225	18,043,416	31,738,036	0		0	11,866,207	2,691,786,668	2,164,703,58
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	C	14,013,230	8,786,243,893	5,746,683,84
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		0	21,212,389	27,935,843,039	21,228,154,98
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	6,014,906,83
	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	C	15,660,504	16,789,289,239	11,597,974,72
	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	C	11,657,495	6,218,709,911	4,382,331,26
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	3,667,947,55
004	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	5,909,285,32

											INTERGRATED			
Vote											TRANSPORT AND	PRIVATE SECTOR		
Code	Local Government	ALISATION									SERVICES	DEVELOPMENT	HUMAN CAPITAL D	EVELOPMENT
		Production and	o/w Agricultural	o/w		<b>Production and</b>	o/w	o/w	o/w Micro	o/w Parish	Works and Transport -	Trade and Industry -	Education - Wage	
		Marketing - Non	Extension - Non	Production -	o/w Parish	Marketing	Production -	Agriculture	Scale Irrigation	model	Development	Non Wage Conditional	Recurrent	o/w Primary
		Wage Recurrent	Wage Recurrent	Non-Wage	model Grant	Development	Development	Extension -	- Development	development	Conditional Grant	Grant	Conditional Grant	Education - Wage
000	Kibuku District	Conditional Grant 1,355,246,199	136,900,564	Recurrent 27,226,133	1,191,119,502	Grant 274,814,562	41,421,580	Development 77,078,087	,	156,314,895	(RTI)	13,198,781	8,464,671,087	6,301,640,49
	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	15,198,781	7.011.409.540	5,241,341,61
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	4,136,457,81
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	6,290,182,65
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	12,165,398,63
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	C	10,266,365	8,018,693,043	5,651,911,14
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	7,611,057,43
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	C	11,014,008	6,131,134,395	4,857,824,53
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	00,00-,00	403,776,798	12,655,618	10,965,187,787	8,116,973,30
	Kotido District	917,750,386	142,595,884	24,231,338	750,923,164		32,753,330	22,670,026	0	0.0/0.10/0.1	0	15,486,755	3,238,144,685	2,138,162,93
	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	. , ,	512,002,281	12,343,720	9,718,991,403	7,719,211,01
	Kwania District	777,016,272	119,723,585	22,892,083	634,400,604	144,590,471	34,131,768	27,204,031	0	, - ,-	256,001,141	11,714,994	10,230,305,927	8,385,296,91
874 875	Kween District	1,739,484,263 1.820,938,421	416,179,269 249,090,557	15,662,933 31,160,683	1,307,642,062 1,540,687,181	250,771,739 312,538,607	20,223,102 46,872,616	58,942,067 63,476,072	0	171,606,570 202,189,919	0	11,098,220 14,767,462	5,449,027,763 9,959,914,423	3,345,858,32 7,284,336,10
875	Kyankwanzi District	1,820,938,421	249,090,557 179,641,467	31,160,683 40,829,817	1,540,687,181	1,816,105,873	46,872,616 66,112,167	40,806,046	1,571,562,589	137,625,071	0	14,767,462	7,497,286,239	7,284,336,10 5,631,943,16
	Kyegegwa District 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	7,892,660,59
	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	9,050,386,44
	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	942,470,949	146,120,446	403,776,798	17,834,260	6,659,498,274	5,091,587,67
	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	9,252,754,12
	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		0	13,463,296	12,348,621,055	8,903,461,20
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	18,091,618,03
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	8,669,936,31
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	3,087,085,60
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	4,681,000,78
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	5,493,126,77
	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	7,817,490,67
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	3,180,837,58
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	5,496,570,73
	Mayuge District	1,471,028,280 1,598,450,983	326,211,425	57,272,963	1,087,543,893	2,565,345,302 1,240,462,261	93,179,696	63,476,072	2,265,967,239	142,722,296	0	23,546,369 12,593,328	16,949,925,282 12,913,885,129	13,141,219,28
	Mbale District Mbarara District	751,970,551	406,557,040 139.137.082	26,668,344 17,273,718	1,165,225,599 595,559,751	1,240,462,261	41,380,212 24,906,002	68,010,077 31,738,036	978,155,227	152,916,745 78,157,448	0	9,864,563	9,762,042,030	7,227,516,55 6,132,097,74
	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		0	10,437,380	11,736,410,697	7,865,896,92
	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		0	12,155,166	9,849,238,994	6,734,718,36
	Moroto District	688,590,250	174.206.207	22,399,900	491,984,142		29,151,742	18.136.021	0 0	64.564.848	0	14.941.816	5,247,100,187	3,956,324,35
	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	4,445,739,10
	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	7,160,535,91
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	6,442,573,40
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	12,186,577,63
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	1,970,553,64
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	00).0.70=0	0	14,421,412	4,385,845,805	3,439,949,90
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	6,609,369,52
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	8,810,708,40
904 905	Namayingo District	908,323,520	232,342,677	28,633,288	647,347,555	167,922,919	42,163,125	40,806,046	0		0	16,549,672	9,697,149,555	7,289,341,33
905	Namisindwa District Namutumba District	2,290,205,303 1,653,887,097	153,869,496 183,763,422	25,982,778 33.012.103	2,110,353,030 1,437,111,573	392,495,361 284,911,090	38,468,057 50.973,720	77,078,087 45,340,051	0	//	0	14,671,548 15.026.653	11,928,481,718	9,237,650,37 9,076,622,41
	Napak District	887,141,147	117,552,082	31,612,853	737,976,213	176,616,612	43,497,299	36,272,041	0		0	19,067,354	4,414,504,479	3,234,055,23
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		0	13,716.038	9.974.084.480	7,415,268,48
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	4,850,932,12
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	3,116,649,42
	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	14,911,889,05
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	3,528,128,27
	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	2,371,406,92
	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	7,467,546,09
	Otuke District	898,185,643	193,775,741	18,221,493	686,188,409	150,928,548	24,605,535	36,272,041	0	,,-	403,776,798	11,562,025	6,156,004,989	4,070,283,83
_	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		512,002,281	17,141,295	15,523,568,242	11,856,845,04
	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	101,112,120	512,002,281	17,209,466	12,366,375,625	9,350,179,00
	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	5,739,294,63
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	1 170 010 073	152,916,745	0	16,362,784	11,464,893,177	8,216,117,63
920	Rakai District Rubanda District	1,246,862,223 1,282,230,847	270,662,555 368,211,155	31,072,238 20,680,066	945,127,431 893,339,626	1,393,845,383	49,119,882 29,994,797	49,874,056 40,806,046	1,170,818,973	124,032,471 117,236,171	0	13,846,824	13,388,689,364	9,455,065,45 8,390,767,02
921		1.282.230.847	308.211.155	20,680,066	893,339,626	188,037,015	29.994.797	40,806,046	0	11/,236,1/1	0	10,929,587	11,665,107,352	8,390,767,02

											INTERGRATED			
Vote											TRANSPORT AND	PRIVATE SECTOR		
	Local Government	ALISATION									SERVICES	DEVELOPMENT	HUMAN CAPITAL D	EVELOPMENT
		Production and		o/w		Production and	,	o/w	,		Works and Transport -			
		Marketing - Non	o/w Agricultural	Production -	o/w Parish	Marketing	o/w	Agriculture	o/w Micro	o/w Parish	Development	Trade and Industry -	Education - Wage	o/w Primary
		Wage Recurrent	Extension - Non	Non-Wage	model Grant	Development	Production -	Extension -	Scale Irrigation	model	Conditional Grant	Non Wage Conditional	Recurrent	Education - Wage
		Conditional Grant	Wage Recurrent	Recurrent		Grant	Development	Development	- Development	development	(RTI)	Grant	Conditional Grant	, and the second
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	C	8,903,735	9,835,311,239	5,629,527,372
	Sironko District	3,217,650,215	290,661,188	26,871,979	2,900,117,047		40,673,816	95,214,108	960,526,097	380,592,788	0	12,599,790	11,490,378,443	8,410,136,434
	Soroti District	905,101,076	181,812,970	24,152,747	699,135,360	159,967,480	36,479,397	31,738,036	0	,,	512,002,281	12,216,058	7,854,577,966	5,706,624,328
	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
	Tororo District	2,301,665,848	243,213,195	51,675,232	2,006,777,421		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
	Wakiso District	1,746,554,666	344,727,715	107,131,841	1,294,695,110		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
	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
	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		0	14,064,235	8,905,100,694	6,849,299,664
	Apac Municipal Council	308,041,764	40,015,117	9,087,625	258,939,022	52,117,520	0	18,136,021	0	00,00=,.00	0	7,706,925	3,114,167,071	1,620,413,948
	Bugiri Municipal Council	92,535,316	34,345,804	6,401,707	51,787,804		0	9,068,010	0	6,796,300	0	6,987,178	1,644,036,243	727,026,738
	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
	Entebbe Municipal Council	104,995,770	42,186,621	11,021,345	51,787,804	15,864,310	0	9,068,010	·	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	00/000/01		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
	Kabale Municipal Council	195,605,905	32,811,448	7,431,043	155,363,413	33,990,915	0	13,602,015	·	20,500,055	0	7,182,298	6,402,848,036	2,393,115,646
	Kamuli Municipal Council	173,032,907 394,660,287	34,345,804	9,217,592	129,469,511	26,058,760	0	3,000,010	0	-,,	0	7,788,807	3,184,543,550 3,731,963,568	2,131,071,420
710	Kapchorwa Municipal Council	280,234,242	37,180,461	7,912,147	349,567,680	59,477,039	0	13,602,015	0	,,	0		4,226,101,071	1,713,588,000
	Kasese Municipal Council Kira Municipal Council	139,406,916	34,995,955 24,970,632	12,193,167 36,754,578	233,045,120 77,681,707	44,185,364 23,796,465	0	13,602,015 13,602,015	0	0.0,0.00,0.10	0	8,326,174 13,317,278	4,226,101,071	2,592,185,616 2,501,785,552
	Kisoro Municipal Council	139,406,916	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
	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
	Koboko Municipal Council	170,785,214	32,811,448	8,504,254	129,469,511	30,592,765	0	13,602,015	0	-,,-	0	7,351,023	2,417,966,299	1,695,923,570
	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
	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		0	8,845,408	3,016,656,114	2,584,495,469
_	Makindye-Ssabagabo Municipal Co	171,778,642	34,995,955	33,207,078	103,575,609		0	13,602,015	0	00,00=,.00	0	12,563,808	2,473,139,506	1,408,798,680
	Masindi Municipal Council	239,546,481	84.875.511	12,254,508	142,416,462	36,825,845	0	18.136.021	0	-0,00-,000	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
	Moroto Municipal Council	88,871,927	32,161,298	4,922,825	51,787,804	15,864,310	0	9,068,010	0		0	6,651,834	1,647,381,421	506,530,209
	Mubende Municipal Council	281,324,799	34,995,955	13,283,725	233,045,120	44,185,364	0	13,602,015	0		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
	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
	Ntungamo Municipal Council	120,097,719	37,180,461	5,235,552	77,681,707	23,796,465	0	13,602,015	0	-, -,	0	6,714,886	1,229,655,840	710,536,383
	Rukungiri Municipal Council	203,316,487	41,549,473	6,403,601	155,363,413	33,990,915	0	13,602,015	0	20,500,055	0	6,986,094	3,419,253,742	1,498,932,864
	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
	Tororo Municipal Council	147,382,248	36,530,310	7,276,329	103,575,609	22,660,610	0	9,068,010	0	,,	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	. , , .	0	13,511,404	13,328,128,613	8,320,300,678
	Fort-Portal city	367,942,073	32,161,298	12,106,997	323,673,778	51,544,884	0	9,068,010	0	,,	0	8,285,607	7,418,374,285	4,091,725,820
	Gulu city	459,327,412	24,320,481	20,704,496	414,302,435	63,438,409	0	9,068,010	0	0.70.07000	0	10,295,094	10,156,033,948	5,594,060,479
	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
	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	00,-0.,0	0	10,427,254	6,301,808,440	3,254,990,551
	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
	Mbale city	813,260,432	34,345,804	27,991,464	750,923,164		0	9,068,010	0	0.0/0.10/0.1	0	12,157,806	12,651,286,708	7,793,793,786
	Mbarara city	350,035,982	32,161,298	20,094,809	297,779,875	48,146,734	0	9,068,010	0	55,070,721	0	10,162,707	12,220,349,561	5,221,469,676
-	Soroti city	362,470,720	24,320,481	14,476,461	323,673,778	- /- /	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

Vote															
Code	Local Government			Education - Non	I		o/w Skills	o/w SNE	Education -	o/w Education		HUMAN CAPITAL	DEVELOPMENT Health - Non	o/w Primary	o/w Primary
		o/w Secondary	o/w Skills	Wage Recurrent	o/w Primary	o/w Secondary	Development -	Education -	Development	Development -	o/w Education	Health - Wage	Wage	Health Care - Non	Health Care - Non
		Education - Wage	Development - Wage	Conditional		Education - Non Wage Recurrent	Non Wage	Non Wage	Conditional	UGIFT Seed	Development - Formerly SFG	Conditional Grant	Conditional	Wage Recurrent	Wage Recurrent
		-		Grant	,	,	Recurrent	Recurrent	Grant	Secondary	-		Grant	(Government)	(PNFP)
801 802	Abim District Adjumani District	1,495,059,182 2,023,796,013	239,625,918 382,983,960	1,298,393,181 2,124,883,815	611,860,093 1,203,679,054	530,216,182 792,184,253	156,316,906 124,981,097	4,039,412	1,250,471,737 1,482,694,916	1,016,386,863 851,223,247	234,084,875 631,471,669	2,977,762,422 6.652,228.637	770,605,347 1,251,748,680	283,714,857 646,626,586	20,304,112 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	4,059,412	2,375,929,568	3 2,032,773,725	343,155,842	3,343,608,686	1,062,844,772	488,197,209	47,757,516
	Alebtong District	1,941,322,559	681,417,576	2,339,145,674	1,472,063,154	552,619,541		1,829,168		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 1,918,877,643	0	401,406,153 1.893,486,478	240,101,458 1,019,209,691	161,304,695	0	0	1,185,273,330 1,725,424,396	851,223,247	334,050,083	968,865,258 3.328,748,190	661,032,311 722,832,839	293,742,471 234,002,997	25.524.600
807 808	Amuria District Amuru District	1,918,877,643	472,105,048 275,161,727	1,893,486,478	823,634,738	595,366,689 542,335,447	278,910,097 90,412,479	0	1,186,178,993	1,451,223,247 851,223,247	274,201,150 334,955,746	3,328,748,190	496,182,738	400,026,032	35,521,689 24,894,301
809	Apac District	1,600,225,951	92,868,718		1,102,276,638	297,926,385	0 0,412,479	6,097,225		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
	Budaka District	3,431,541,424	0	3,043,216,694	1,262,762,210	1,775,881,565	0	4,572,919			267,047,243	2,547,812,009	379,327,993	315,634,249	9,817,880
812 813	Bududa District	2,871,007,647	0	2,566,591,749 2,881,240,575	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 4,877,516,764	1,078,452,112	424,381,011	9,488,715
813	Bugiri District Bugweri District	2,581,767,143 2,504,582,397	43,176,232 269,167,673	1,937,202,610	1,800,312,840 862,385,065	1,080,927,735 1,074,817,546	0		1,382,226,315	851,223,247 1,362,556,142	531,003,068 217,170,710	2.027.906.462	326,647,805	567,107,769 252,508,378	23,742,715 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		2 0	424,387,162	3,458,310,752	1,131,847,507	159,941,926	18,293,505
	Bukedea District	2,314,465,902	681,446,268		1,462,830,352	1,153,948,324	276,398,906	C	977,485,167		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
819 820	Bukwo District Bulambuli District	3,392,011,805 2.208.377.166	0	2,088,843,702 1,781,449,960	675,533,219 754,581,265	1,368,419,661 1.026.868.695	0	44,890,822	1,043,551,247	851,223,247 851,223,247	192,328,000 333,342,462	3,664,466,665	306,785,959 446,750,288	240,017,229 377,470,741	14,895,168 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		207,729,246	3,652,484,010	577,716,118	200,865,204	3,333,077
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	C	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	C	1, 100, 107,000	1,247,094,601	212,363,008	2,398,202,224	287,372,542	224,320,461	13,187,899
	Bushenyi District	3,387,569,830	907,698,960		986,451,814	1,304,192,591	312,633,812	0		851,223,247	233,128,912	2,615,402,757	723,365,213	210,954,405	10,758,340
825 826	Busia District Butaleja District	4,027,596,684 3,303,705,520	811,497,976 435,026,196	3,618,165,061 3,493,775,597	1,519,009,233 1,924,271,298	1,689,488,635 1,407,187,393	409,667,193 162,316,906	0		851,223,247 3 1,255,594,748	380,635,892 295,818,885	4,171,029,326 4,174,425,195	1,226,567,262 957,282,011	345,730,505 379,707,822	9,810,181 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	,,		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		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	C	1,191,396,636	851,223,247	340,173,389	1,804,265,076	285,844,976	228,907,578	11,503,333
	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		1,083,782,219	538,474,259	122,593,191	6,783,163		851,223,247		2,684,855,326	285,205,128	232,753,700	4,074,414
832 833	Gomba District Gulu District	2,610,120,061 2,448,801,867	939,871,274	2,305,748,808 804,732,489	754,099,298 625,788,601	791,193,604 178,943,888	760,455,906	0	249,752,833 1.046,032,604	851,223,247	249,752,833 194,809,357	1,886,132,600 2,495,818,956	325,446,817 290.322,179	264,523,133 239,456,191	8,914,778
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
	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		344,283,867	414,253,467	5,046,760,932	1,035,557,094	397,977,783	41,498,997
	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		3 0	823,626,448	5,761,204,605	799,363,219	666,433,473	24,261,084
838 839	Jinja District Kaabong District	5,984,548,853 633,255,592	1,191,431,216 1,105,675,767	2,194,510,636 1.097,754,119	946,954,710 480,641,666	1,091,239,020 140,460,475	156,316,906 471,316,906	5.335.072	1,120,201,373	851,223,247 165,163,616	268,981,732 242,540,676	4,397,170,605 3,117,463,008	877,183,433 792,763,531	336,111,701 317,124,880	27,909,590 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	3,333,072	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		1,867,610,109	478,528,925	4,372,720,243	1,097,262,056	466,043,843	57,516,996
844 845	Kakumiro District Kalaki District	1,871,900,687 1,290,326,536	199,024,992	1,696,742,117 1,150,340,900	924,510,817 758,255,219	630,481,236 392,085,681	137,939,298	3,810,766	2,264,726,006 1,620,389,473	1,551,223,247 1,431,925,858	713,502,760 188,463,615	2,695,018,359 1,639,313,140	684,081,754 478,819,368	561,968,632 135,151,344	45,676,006
845	Kalangala District	1,290,326,536	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	478,819,368 206,125,010	135,151,344	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		7 0	191,072,957	2,221,553,159	709,373,534	185,357,844	43,174,883
	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			592,428,643	6,948,982,659	1,710,422,270	612,785,903	72,883,504
	Kamwenge District	3,377,271,719	1 271 120 120	2,201,545,380	1,134,568,835	1,066,976,545	522 000 222	3,277,259	-/00 :/0 :0/0: -	851,223,247	453,322,326	4,039,274,792	942,531,100	398,383,954	37,348,533 90.029.036
851 852	Kanungu District Kapchorwa District	4,693,990,608 2,051,526,738	1,271,139,106 23,829,346	3,587,745,746 973,346,459	1,236,778,395 345,760,912	1,815,083,758 627,585,546	532,606,335	3,277,259	325,184,967 1,721,081,433	7 0 3 1,551,223,247	325,184,967 169,858,187	6,624,960,177 3,922,541,711	1,256,559,505 717,759,976	403,374,566 92,795,713	90,029,036
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		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	C	2,113,130,030	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		2,768,450,279	2,681,434,859	305,795,906	1,752,952		851,223,247	358,941,875	10,284,275,440	1,467,900,359	730,480,252	78,058,067
857 858	Katakwi District Kayunga District	2,424,405,648 4.897.981.988	245,172,087 293.332.530	2,365,903,711 2,943,907,054	1,192,092,381 1,716,490,584	1,051,218,139 1.071.099.564	122,593,191 156,316,906	0	2,867,013,510 1,226,567,018	2,651,223,247	215,790,263 426.567.018	3,919,748,568 5,245,139,841	718,477,483 953,907,149	223,125,234 426,378,272	27,880,019 17,187,678
858	Kayunga District Kazo District	1,836,378,645	233,332,530 0	1,254,148,315	629,508,746	624,639,569	130,310,906	0	456,227,728	800,000,000 3 165,163,616	291,064,112	2,360,180,581	953,907,149 259,940,850	426,378,272 211,361,839	17,187,678
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
	Kiboga District	1,922,666,273	336,933,936		676,448,262	688,786,786	132,904,076	1,829,168	387,165,631		222,002,014	4,459,256,423	762,779,100	231,437,829	10,021,320

o/w Secondary o/w Primary o/w Primary o/w Secondary Education - Non Education - Non Wage Necursent Wage Recurrent Conditional Wage Recurrent Wage Recurrent Wage Recurrent Conditional Wage Recurrent Non Wage Non	DEVELOPMENT Health - Non Wage Conditional Grant 361,047,308 628,217,104 520,852,651	o/w Primary Health Care - Non Wage Recurrent (Government) 308,993,835	o/w Primary Health Care - Non Wage Recurrent
o/w Secondary Education - Non Wage Recurrent Conditional Grant Vage Recurrent Education - Non Wage Recurrent Conditional Grant Vage Recurrent Education - Non Wage Recurrent Conditional Grant Vage Recurrent Education - Non Wage Recurrent Non Wage Recurrent Recurrent Vage Vage Vage Vage Vage Vage Vage Vage	Health - Non Wage Conditional Grant 361,047,308 628,217,104	Health Care - Non Wage Recurrent (Government)	Health Care - Non
O/w Secondary   O/w Secondary   O/w Secondary   Education -   Development -	Wage Conditional Grant 361,047,308 628,217,104	Health Care - Non Wage Recurrent (Government)	Health Care - Non
Education -   Development -   Conditional Grant   Feducation - Non Wage   Recurrent Conditional Grant   Feducation - Non Wage   Recurrent Recurrent   Feducation - Non Wage	Conditional Grant 361,047,308 628,217,104	Wage Recurrent (Government)	
Wage         Wage         Conditional Grant         Wage Recurrent Grant         Non Wage Recurrent Recurre	Grant 361,047,308 628,217,104	(Government)	Wage Recurrent
862 Kibuku District 2,163,030,591 0 1,907,809,302 1,115,145,638 792,663,665 0 0 0 1,334,614,499 1,061,745,247 272,869,252 2,575,419,725	361,047,308 628,217,104	10010111110110	
	628,217,104		(PNFP)
1 863 KKUUDE DISTRICT   1.468,604,2361 301,463,691 1.891,302,8161 1.141,904,8451 593.081.0651 156.316.9061 01 1.445.070,7331 851,223,2471 593.847,4861 7.597,763.8841			7 020 204
864 Kiruhura District 1,531,257,361 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 2,799,958,859		545,430,906 199,560,288	7,039,394 5,610,480
604 NUMBURI DISTRICT 1,531,627,7330 43,,239,390 431,177,117 395,380,343 339,726,192 0 5,666,579 1,592,043,316 1,702,440,493 449,379,270,22 4,793,956,793 (85) 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
ooj Rivginurigi District 1,744,161,020 320,700,304 2,134,300 2,135,300,404 1,515,300,300 0 1,235,433,500 0 1,235,433,500 0 1,235,433,500 0 1,235,433,430 0 0 1,235,433,433,430 0 0 1,235,433,430 0 0 1,235,433,430 0 0 1,235,433,430 0 0 1,235,433,430 0 0 1,235,433,430 0 0 1,235,433,430 0 0 1,235,433,430 0 0 1,235,433,430 0 0 1,235,433,430 0 0 1,235,433,430 0 0 1,235,433,430 0 0 1,235,433,430 0 0 1,235,433,430 0 0 1,235,433,433,430 0 0 1,235,433,430 0 0 1,235,433,430 0 0 1,235,433,430 0 0 1,235,433,430 0 0 1,235,433,430 0 0 1,235,433,430 0 0 1,235,433,430 0 0 1,235,433,430 0 0 1,235,433,430 0 0 1,235,433,430 0 0 1,235,433,430 0 0 1,235,433,430 0 0 1,235,433,430 0 0 1,235,433,433,430 0 0 1,235,433,430 0 0 1,235,433,430 0 0 1,235,433,430 0 0 1,235,433,430 0 0 1,235,433,430 0 0 1,235,433,430 0 0 1,235,435,433,430 0 0 1,235,435,433,430 0 0 1,235,435,433,430 0 0 1,235,435,433,430 0 0 1,235,435,435,435,435,435,435,435,435,435,4	1,251,268,267	532,321,442	24,393,977
600 RSS010 District 3,334,240,530 335,635,000 2012,337,07 1,313,253,700 0 1,073,100 0 1,227,747,100 031,223,747 370,224,7	237,403,407	185,896,332	10,291,854
607   Nagwenn District   1,884,841,007   183,013,632   1,540,882,055   1,012,143,998   463,825,502   64,919,554   0 1,150,165,930   851,223,247   289,842,684   5,392,836,990	1.115.797.199	339,195,703	10,291,834
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 1,128,651,246 581,223,247 277,428,000 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	0,323,1.13
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 0 1,372,474,150 1,016,386,663 356,087,287 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	
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	
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	
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 2,719,309,651 899 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	547,902,526 1,255,060,988	459,720,027	12,188,591
	272,761,968	498,811,059	33,575,919 19,884,889
	333,061,504	254,888,442	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 1,509,445,465 902 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	254,888,442	22,348,507
902   Nakaseke Uskitiki   2,866,773,622   993,413,100   2,409,307,473   1,042,767,700   655,500,001   572,892,500   0   1,605,737,534   1,010,500,001   650,500,001   72,892,500   0   1,605,737,534   1,010,500,001   7,000,0	353,032,129	279,752,803	11,219,510
903 lwakasungona District 2,517,364,350 407,459,001 4,255,367,459 506,359,769 1,142,051,011 150,310,500 0 1,1147,134,150 651,225,247 (26),510,949 390,4 Namayingo District 2,407,808,225 0 2,024,422,886 1,093,240,135 931,182,751 0 0 1,156,246,644 851,223,247 305,023,217 2,849,757,926	550,661,315	452,166,798	24,459,846
994 [walling] District	430,866,237	333,820,444	38,691,506
905 [variiisinutumba District 2,720,05,04,02] 250,132,794 250,132,794 2603,160,043 1,570,095,334 1,151,250,350 1,152,795,325 1,152,374 250,314,275 3,137,375 3,147,275 1,137,375 1,137,375	512,881,701	400,596,893	40,190,937
907 Napak District 941,774,610 239,744,632 379,183,148 244,878,165 118,249,165 3,201,043 1,312,788,390 1,105,388,683 296,402,067 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 1,1702,446,493 312,564,666 4,028,127,089	1.147.122.463	314,781,373	44,407,991
909 Ngor District 2,044,676,608 474,678,393 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 Ntroko District 1,270,084,220 0 741,429,259 356,033,111 385,396,147 0 0 0,184,295,977 1,702,446,493 131,849,484 1,937,938,770	178,874,292	141,849,556	3,716,130
911 Ntungamo District 4,960,592,16 673,756,728 4,263,466,960 1,893,710,756 492,008,812 7,240,455 2,078,769,773 1,1578,255,8477 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 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 550,173,5,88 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

1															
Vote															
Code	Local Government											HUMAN CAPITAL			
		o/w Secondary	o/w Skills	Education - Non	o/w Primary	o/w Secondary	o/w Skills	o/w SNE	Education -	o/w Education	o/w Education	Health - Wage	Health - Non	o/w Primary	o/w Primary
		Education -	Development -	Wage Recurrent	Education - Non	Education - Non	Development -	Education -	Development	Development -	Development -	Conditional	Wage	Health Care - Non	Health Care - Non
		Wage	Wage	Conditional Grant	Wage Recurrent	Wage Recurrent	Non Wage Recurrent	Non Wage Recurrent	Conditional Grant	UGIFT Seed Secondary	Formerly SFG	Grant	Conditional Grant	Wage Recurrent (Government)	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		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	-,,	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		190,828,679	031,223,247	190,828,679		267,655,734	219,538,503	00,303,302
926	Sembabule District	2,310,799,148	295,050,778	2,429,953,937	1.444.540.564	943,215,663	42.197.710		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	C	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	6 0	1,106,040,694	851,223,247	254,817,447	2,056,410,703	295,806,367	240,757,535	5,536,697
	Terego District	2,939,085,863	467,504,869	2,292,903,266	1,738,423,336	431,886,739	122,593,191		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	-, -,	2,273,638,210	1,702,446,493	571,191,717		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			0	2,218,534,690		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		3,122,389,636	1,702,446,493	1,419,943,143		2,188,429,486	1,352,183,027	78,120,164
	Zombo District	1,471,299,528	584,501,501	2,327,088,967	1,396,302,807	613,471,861	317,314,298		651,340,794	330,327,232	321,013,562		749,023,669	338,736,673	54,107,926
	Apac Municipal Council	1,126,339,019	367,414,104	829,563,592	331,442,186	375,528,215	122,593,191		1,810,581,108	1,702,446,493	108,134,615		65,077,276	50,286,366	0
702 703	Bugiri Municipal Council Bushenyi- Ishaka Municipal Council	618,346,917 2,081,270,791	298,662,588 494,165,836	572,007,903 895,232,316	124,405,323	317,921,364 229,680,798	122,593,191 434,652,000		84,257,360 81,467,730	0	84,257,360 81,467,730	235,223,648	46,501,764 69,997,682	33,250,732 54,327,005	0
			494,165,836	665,274,290			434,652,000	8,536,115	102,819,562	0		, ,			0
704 705	Busia Municipal Council Entebbe Municipal Council	695,634,473 1,767,429,775	0	895,977,202	207,519,241	457,755,049 627,601,817	48,000,000	5,335,072	117,104,551	0	102,819,562 117,104,551	462,704,743	98,517,058	65,513,086 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		130.781.906	0	130,781,906	1.328.744.831	145.914.630	112.599.270	4,972,267
	Iganga Municipal Council	675,520,836	433,910,210	207,914,061	151,891,841	2,022,221	54,000,000		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		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		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		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		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	C	10,517,714		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	6 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		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	C	0	143,582,577	0	143,582,577		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	300,000,101	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		131,106,863	0	131,106,863	605,010,727 690,181,441	142,748,338 155,566,042	112,065,201	6,717,523
721 722	Mityana Municipal Council  Moroto Municipal Council	1,465,109,428 734,112,845	534,046,438 406.738.368	1,078,774,789 525,679,661	297,546,311	220,667,477 257,140,561	560,561,000 188,911,778		66,034,729	0	128,080,067 66,034,729	259.809.318	33,535,768	96,290,383 20,436,032	32,481,819
723	Mubende Municipal Council	1,600,963,284	534,748,788	1,405,141,994	270,674,394	914,529,522	219,938,078		145,200,156	0	145,200,156	,,-	129,343,278	106,546,477	0
724	Mukono Municipal Council	3,352,680,062	334,746,766	888.096.527	439,025,475	437,029,032	219,936,076	12,042,020		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		384,243,614	0	384,243,614		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	04,555,421	) (	89,566,648	0	89,566,648	714,436,245	12,915,095	400,210,133	0,443,000
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	C	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	C	0	80,562,963	0		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	C	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	152,00 1,751		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		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			0	141,492,648		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		2,206,405,094	1,968,219,326	238,185,768		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		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	,- ,	206,778,039	0	206,778,039		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		270,277,210 183,527,125	0	270,277,210		435,658,071	291,666,706	3,587,123
	Mbarara city Soroti city	5,488,496,260 2,948,434,644	1,510,383,624 747.368.664	2,425,553,914 1,863,027,879	651,970,846	784,500,243 1.135.826.769	965,303,646 394,418,620		1.011.405.024	851.223.247	183,527,125 160.181.777		710,507,204 164,336,939	189,514,410 125,856,202	101,069,700 4,853,247
010	Soroti city Total	430,844,800,479	,,	, , . ,	,,	, , ,	394,418,620	/- /	,. ,,.			, , , , , , ,	. ,,	49,270,812,189	
	IUldi	450,844,800,479	00,509,352,624	340,910,943,3/0	138,973,488,249	140,307,114,763	34,907,590,220	000,/50,138	170,938,108,356	124,918,181,011	52,019,927,345	500,134,610,333	33,320,570,380	49,270,812,189	3,805,777,392

Vote												
Code Local Government							NATURAL RESOURCE	, ENVIRONMENT, C	LIMATE CHANGE ,LAN	D AND WATER N	IANAGEMENT	
	o/w Primary	o/w Primary	o/w Primary			o/w Health	Water and	o/w Rural Water	o/w Natural		Water and	
	Healthcare - Hospital	Healthcare - Hospital	Healthcare -	Health -	o/w Health	Development -	Environment - Non	& Sanitation -	Resources &	Support	Environment -	Transitional
	Non Wage Recurrent	Non Wage Recurrent	DHO	Development	Development -	Formula and	Wage Recurrent	Non Wage	Environment - Non	Services Grant -	Development	Development
	(Government)	(PNFP)	allocation	Conditional Grant	Facility upgrades	performance part	<b>Conditional Grant</b>	Recurrent	Wage Recurrent	Urban Water	<b>Conditional Grant</b>	Water
801 Abim District	409,881,618	C	56,704,760	213,314,283	0	213,314,283	84,268,925	66,347,114	17,921,811	C	469,655,639	19,801,980
802 Adjumani District	459,409,537	C	97,955,241	475,943,782	150,000,014	325,943,768	151,734,186	111,479,590	40,254,596	C	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	C	523,265,016	19,801,980
804 Alebtong District	0	C	61,165,746	1,578,408,110	1,335,217,391	243,190,719	108,413,219	83,978,785	24,434,434	C	442,857,950	C
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	C	294,190,807	(
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	C	587,163,910	19,801,980
807 Amuria District	399,506,473	C	53,801,680	2,251,013,879	2,040,434,782	210,579,097	89,837,758	69,451,166	20,386,592	C	591,072,836	(
808 Amuru District	0	C	71,262,405	362,116,561	150,000,000	212,116,561	115,678,957	88,495,122	27,183,835	C	457,826,467	19,801,980
809 Apac District	401,736,952	C	44,673,198	338,161,110	150,000,000	188,161,110	75,423,390	62,009,666	13,413,723	C	470,817,573	(
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	C	553,744,218	(
811 Budaka District	0	C	53,875,863	417,668,180	150,000,000	267,668,180	83,510,881	65,583,098	17,927,782	C	564,734,125	
812 Bududa District	581,385,169	C	63,197,217	609,480,325	330,000,000	279,480,325		80,701,828	26,130,361	C	693,733,287	19,801,980
813 Bugiri District	508,569,173	C	91,265,831	377,424,995	0	377,424,995	137,732,446	100,186,048	37,546,398	C	1,020,606,032	19,801,980
814 Bugweri District	0	C	53,840,051	540,860,900	330,000,000	210,860,900		54,072,043	11,356,410	C	546,592,859	19,801,980
815 Buhweju District	0	C	46,845,283	1,512,776,369	1,335,217,391	177,558,978	73,686,475	61,349,092	12,337,383	C	, ,	
816 Buikwe District	601,116,890	306,211,608	46,283,578		. 0	149,847,461		53,854,784		C		
817 Bukedea District	0	0	50,963,285		1,005,217,391	274,527,402		74,743,672		C		(
818 Bukomansimbi District	0	C	40,582,272		0	111,553,943		55,027,896	10,584,615	0		19,801,980
819 Bukwo District	0	0	51,873,562	3,253,015,513	3,075,652,173	177,363,340		55,265,160	13,714,929	C		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		0
821 Buliisa District	338,052,708	C	38,798,205	1,539,940,953	1,335,217,391	204,723,562	69,431,854	57,510,986	11,920,868	0	,,-	19,801,980
822 Bundibugyo District	425,216,658	0	68,591,363	//-	2,370,434,782	266,480,887	87,774,887	71,874,672	15,900,215	0		19,801,980
823 Bunyangabu District	0	0	49,864,182	366,841,684	150,000,000	216,841,684		52,042,388	9,335,563			<del></del>
824 Bushenyi District	0	446,433,087	55,219,381	354,721,290	150,000,000	204,721,290		60,986,460	14,818,493	0		
825 Busia District	601,389,162	201,819,010	67,818,404	1,447,126,405	1,155,217,391	291,909,014		80,415,735	29,788,055	0		19.801.980
826 Butaleja District	502,434,608	201,015,010	64,610,032	283,965,157	1,155,217,551	283,965,157	94,322,470	71,914,082	22,408,388	0		15,001,500
827 Butambala District	338,660,472		41,203,561	294,958,247	150,000,000	144,958,247		46,519,389	8,065,518		- ,,	19,801,980
828 Butebo District	0	110,000,000	37,211,656	303,246,662	150,000,000	153,246,662		48,518,329	8,956,681	0		
829 Buvuma District	0		45,434,065	2,943,055,721	2,745,652,173	197,403,548		56,154,735	16,318,840			
830 Buyende District	0	0	85,842,127	358,121,474	0	358,121,474		104,048,385	37,804,933		,,	-,,
831 Dokolo District	0		48,377,014	1,577,716,133	1,335,217,391	242,498,742		63,887,817	18,822,412	0		15,001,500
832 Gomba District	0		52.008.906	1,351,430,754	1,155,217,391	196.213.363	83,611,171	68,235,205	15,375,966	C		19.801.980
833 Gulu District	0	0	50,865,988		855,217,391	168,689,732	75,801,236	62,478,055	13,323,181			19,801,980
834 Hoima District	0		53,673,169	268,152,702	055,217,5551	268,152,702	91,754,369	73,259,476	18,494,893		000,000,000	
835 Ibanda District	0	431,563,042		349,612,910	150,000,000	199,612,910		54,443,937	12,286,210		487,881,027	19,801,980
836 Iganga District	522,029,865	132,303,012	74,050,448		130,000,000	318,169,784		82,482,016	29,215,926			19,801,980
837 Isingiro District	322,023,003	0	108,668,662	615,922,478	150,000,000	465,922,478		128,434,015	44,223,945			19,801,980
838 Jinja District	0	442,839,492		229,849,601	130,000,000	229,849,601		60,071,921	15,463,978			19.801,980
839 Kaabong District	395,126,092	442,633,432	63,108,152	170.647.461	0	170,647,461	98.149.555	78.947.690	19,201,866			19,801,980
840 Kabale District	393,120,092	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	10 1,23 1,303	
841 Kabarole District	0	243,317,300	52,377,790	2,285,284,575	2,040,434,782	244,849,793	82,004,178	63,680,773	18,323,405	420,000,000	,, -	19,801,980
842 Kaberamaido District	350,899,449		37,327,686	170,730,462	2,040,434,762	170,730,462		53,483,359	12,345,565			
843 Kagadi District	501,386,745		72,314,471		480,000,000	319,548,783		90,431,536	31,065,623			
844 Kakumiro District	301,380,743		76,437,116		2,280,000,000	379,359,417		105,111,721	36,674,324			19,801,980
845 Kalaki District	0	307,593,209	36,074,814		2,200,000,000	177,071,611		53,998,368	10,936,326		,,	
846 Kalangala District	0	307,383,208	40,152,691	304,682,520	180,000,000	124,682,520		45,885,168	11,131,692		330,E11,333	19.801.980
847 Kaliro District	0		59,776,801	753,507,450	480,000,000	273,507,450		73,702,654	26,134,941			19,801,980
848 Kalungu District	0	433.394.426	47,446,381		150.000.000	164.592.787		55,910,095	11,241,970			19,801,980
849 Kamuli District	636,778,914	288,034,959	99,938,992		150,000,000	337,205,875		107,705,920	44,409,839	(	201,007,072	
850 Kamwenge District	435,849,089	288,034,959	70,949,525	786,508,913	480,000,000	337,205,875	152,115,759	83,933,819	25,310,738	(		19,801,980
	435,849,089 378,520,568	300,000,000	70,949,525 84.635.335	786,508,913 594,692,813	330.000,000	264.692.813	95,265,646	76.287.767	25,310,738	(		
851 Kanungu District 852 Kapchorwa District	577,514,930	300,000,000	37,712,722	468,350,393	330,000,000	138,350,393		43,103,179	5,378,611	(		
	5//,514,930			1,017,347,015	855,217,391			43,103,179 51,635,083	16,463,242	(		19,801,980
853 Kapelebyong District 854 Karenga District	0	C	38,673,801		855,217,391	162,129,624				(		
	0	C	37,236,475	107,900,233	0 425 247 221	107,900,233		54,938,327	12,891,612	(		19,801,980
855 Kasanda District	004.005.710	436,004	64,780,740		3,135,217,391	269,785,812		82,802,721	26,608,950	_	050,051,050	
856 Kasese District	384,885,540	136,804,755	137,671,745	1,778,692,623	1,335,217,391	443,475,232		125,225,780	46,321,416	0	000,000,000	19,801,980
857 Katakwi District	413,512,915	C	53,959,315	1,201,760,380	1,005,217,391	196,542,989		69,562,506	27,943,769	0	000/00=/:-	10.00
858 Kayunga District	443,256,744	C	67,084,455	498,997,020	150,000,000	348,997,020	128,961,760	92,456,518	36,505,242	0		19,801,980
859 Kazo District	0	C	48,579,011	2,164,206,408	1,890,434,782	273,771,626		68,286,115	17,376,150			13,001,300
860 Kibaale District	0	C	42,371,333	2,178,391,432	1,950,000,000	228,391,432	80,682,182	65,054,964	15,627,218	C	, ,	19,801,980
861 Kiboga District	468,219,177	C	53,100,775	534,978,906	330,000,000	204,978,906	75,009,430	59,112,444	15,896,986	C	331,401,301	19,801,980

December	- 1													
No   Prince   Princ														
Reptive   Rept	Code	Local Government									· · · · · ·	D AND WATER N		
No Proper Recovery   Property						Health -	o/w Health					Support		Transitional
Control Control   Control Co				'		Development	Development -					Services Grant -		Development -
BE   Concept						<b>Conditional Grant</b>	Facility upgrades					Urban Water		Water
BIS   MANAGO CHOMP   C	862	Kibuku District	(Government)	(PNFP)		596 688 224	330 000 000							0
Text	_		0	0		,,	330,000,000		/ /					19.801.980
SEC   Propriet   1972;  APT			0	268.142.985			480.000.000							19,801,980
Be   Concentration   ASI A ARRON   157,007.51   EA,644,672   A4,643,530   Concentration   ASI A ARRON   Concentration			377,294,277	0			C							19,801,980
See   Description	_			157,597,519			150,000,000							19,801,980
For Control   St. 1921-11	867	Kitagwenda District	0	0	41,215,221	254,896,630	0	254,896,630	73,028,182	58,830,224	14,197,958	3 0	348,192,265	19,801,980
To Conde Detert	868	Kitgum District	518,605,984	196,322,118	61,673,394		0	205,912,235		82,253,547	22,229,897	' C		19,801,980
17.   Component	869	Koboko District	381,022,112	0	46,668,870					63,811,503	15,023,735	C		0
172   Semin Desiret			0	0	,,-		150,000,000							0
\$77   Concent Extenct   O	_		0	0			C							19,801,980
172   Content District	_		485,506,385	173,409,049			C							0
57   Symposon Depart   60,004,000			0	0			C							19,801,980
To Seprego Desiret			0	0										19,801,980
177			0	0								C		19,801,980
178   Company   1.5				0								400,000,000		19,801,980 19,801,980
For   Depart   Depa	_			0			2,280,000,000				,,			19,801,980
Sel   Limo Detrict	_		413,013,694	0			1 005 217 201							19,801,980
SEI   Linear Destrict   399,727,020   116,799,772   102,020,566   500,022,588   150,000,000   22,122,588   150,000,000   399,794,40   315,991,944   315,99	_		0	0										19,801,980
B82   Unergo District			0	0	-, -,									19.801.980
888   Issanborberitct			399 272 062	116 799 072	-,,	00-)0)000	,,		00).00)0	-, -, -,	-,,			19,801,980
S84   Marchold District	_		0	0										19,801,980
885 Markel Oxelin District         0         0         58,74,000         253,196,335         106,73,215         80,93,7413         725,155,501         0         664,400,616           886 Manfardo District         0         0         40,959,898         331,732,722         150,000,000         50,112,350         11,818,176         0         449,838,773           887 Mancha District         0         0         334,093,798         155,531,836         0         155,611,161         0         447,550,907           888 Massale District         376,799,372         0         551,712,667         0         251,712,667         109,933,30         82,388,916         156,812,800         0         1421,979,77           889 Missing District         0         454,655,761         107,861,951         1,744,983,957         1,353,217,307         109,933,30         82,383,668         27,063,05         0         425,226,900           891 Missing District         0         0         44,815,750         107,883,915         112,833,309,603         0         228,309,663         39,002,227         70,322,479         20,339,738         400,000,000         21,794,791         138,713,791         138,713,791         128,713,793,794         400,000,000         12,794,792         138,793,792         12,794,792,794	_	•	494.731.325	0										19,801,980
887 Marcha District         0         260,331,574         52,323,327         1,485,257,381         20,342,266         77,278,856         61,660,729         15,518,116         0         47,556,047           889 Masala Obstrict         376,709,372         0         57,178,860         21,931,271         10         155,518,161         60,966,060         52,983,391         16,888,289         0         21,271,267         0         22,171,267         109,903,303         82,839,698         27,083,065         0         425,259,926         839,903,941         10         10         46,485,709         10,780,800,501         1,748,985,907         13,35,217,331         409,766,116         102,746,955         117,535,556         45,211,002         0         12,216,961,903         10         28,339,663         11,575,355,56         45,211,002         0         12,216,961,903         10         28,339,663         91,062,237         70,322,479         20,739,758         400,000,000         68,983,544         10         0         43,833,195         725,189,294         \$10,000,000         251,089,934         72,056,515         59,174,019         12,682,788         0         31,272,538         60         112,216,542         73,309,779         60,713,499         12,600,409         93,000,400         72,599,509         73,600,400	885		0	0			C							19,801,980
888 Masha Detrict 9 0 0 38,409.578 155,531,836 0 155,531,836 0 155,531,836 1 69,868,895 32,383,915 16,582,390 0 422,572,592 889 Masha Detrict 9 0 454,655,70 107,840,153 1,744,985,507 1,335,217,391 407,766,116 162,746,955 117,353,534 45,211,602 0 122,566,932 892 Mayne Detrict 9 0 0 48,405,70 107,840,153 1,744,985,507 1,335,217,391 407,766,116 162,746,955 117,353,534 45,211,602 0 1,221,668,003 892 Maharar District 9 0 0 48,303,519 210,289,334 172,065,513 193,177,019 12,379,496 0 51,779,485,139 893 Mintoma Detrict 1 0 0 0 48,303,519 210,289,334 172,095,513 193,177,019 12,379,496 0 51,779,485,139 894 Milyana District 1 444,417,540 0 65,663,225 407,406,696 150,000,000 225,169,294 73,349,777 60,713,999 12,683,728 60 31,779,485,139 895 Mortoo Detrict 1 314,261,590 0 67,663,225 407,406,696 150,000,000 225,408,966 9 33,164,148 73,059,046 20,165,098 0 555,665,820 896 Mayno Detrict 1 314,261,590 0 67,669,517 1,111,317,775 1,035,217,391 175,100,384 61,377,961 52,360,477 9,012,483 0 245,086,513 1899 Milyana District 1 0 0 305,566,172 59,344,699 232,649,489 230,000 232,634,489 322,903,387 77,089,352 21,200,380 0 545,565,513 1899 Milyana District 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	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	C	494,387,753	19,801,980
889 Mayang District         376,709,372         0         57,718,386         21,712,687         109,903,303         82,839,698         27,063,605         0         425,559,602           890 Mayang Edirict         0         645,455,704         0.044,848,507         133,217,313         133,217,313         407,706,161         162,746,955         117,553,334         20,739,758         400,000,000         61,510,023         283,309,663         0         228,309,663         91,062,217         70,322,479         20,739,758         400,000,000         65,774,719         12,739,749         40,000,000         51,774,871         12,739,733         40,000,000         12,734,871         40,174,709         12,734,871         12,734,871         40,174,909         10,000,000         12,714,899         43,879,777         40,714,909         10,000,000         12,714,899         43,714,709         12,734,827         0         336,703,709         43,724,709         12,724,888         11,727,538         86,800,1016         88,700,709         40,000,000,000         42,754,800         11,727,538         86,000,1016         88,700,709         41,754,900         43,754,900         42,754,900         42,754,900         42,754,900         43,754,900         42,754,900         42,754,900         42,754,900         42,754,900         42,754,900         42,754,900	887	Maracha District	0	260,331,524	52,323,137	1,425,559,677	1,185,217,391		77,278,845	61,660,729	15,618,116	0	447,562,047	0
1890 Mayuge District	888	Masaka District	0	0	38,409,578		0	155,531,836		52,983,915	16,882,890	C		19,801,980
931 Malare District 0 0 0 61,510,023 283,399,663 0 283,399,663 1,062,237 70,322,479 20,739,758 400,000,000 689,809,354 282) Malaren District 0 0 0 48,033,195 725,169,294 510,000,000 215,169,294 73,497,77 60,713,499 11,267,269 0 35,703,799 389 Miltroma District 0 0 0 47,589,850 112,273,881 0 112,273,588 80,000,000 27,349,777 60,713,499 11,616,728 0 955,665,823,275 40,700,000 0 12,759,850 0 112,273,588 80,000,000 27,000,000,000 27,000,000	889	Masindi District	376,709,372		57,178,586	251,712,687			109,903,303	82,839,698	27,063,605	C	452,526,926	19,801,980
1922   Malbaran District	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	-/ /		1,121,664,020	19,801,980
1892 Mittonan District			0	0			C							19,801,980
1892   Milyana District			0	0			C							0
895 Moroto District			0	0	-,,							C		19,801,980
896 Moyo District			444,117,540	0			150,000,000						000,000,000	19,801,980
887 Mubende District 0 305,566,172 \$59,344,469 232,634,493 0 232,634,493 22,909,387 71,089,352 21,820,034 0 543,516,313 898 Mubende District 0 0 75,993,908 24,587,032,702 0 345,987,012 154,287,177 113,046,599 41,240,578 0 886,403,99 Mubende District 0 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 90.00 Nabilatuk District 0 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 90.00 Nabilatuk District 0 0 0 45,686,046 159,203,147 0 159,203,1			0	0			4 025 247 204					400,000,000		19,801,980
889 Mulcono District 900 Nablatus District 910 O 75,993,908 2,468,703,726 2,100,000,000 388,703,724 140,808,102 105,018,816 35,789,286 0 835,955,997 889 Mulcono District 910 Nablatus District 910 O 40,106,467 190,016,48 0 190,010,548 70,399,500 55,981,518 14,417,983 0 493,507,944 100,000 100,0			314,261,590	205 566 172			1,035,217,391							10.001.000
889 Mukono District 426.998,468 209,375,987 86.299,555 345,987,012 0 345,987,012 154,287,177 113,046,599 41,240,778 0 886,609,339 900 Nabilatuk District 0 0 0 40,166,607 190,010,548 0 190,010,548 70,399,500 55,981,518 14,417,938 0 493,507,948,949 900 Nakaseke District 364,793,083 61,629,793 57,955,803 386,306,456 150,000,000 236,306,456 107,578,706 77,030,430 30,548,276 0 500,471,912 903 Nakasengalo District 0 0 0 62,098,816 380,889,99 150,000,000 236,306,456 107,578,706 77,030,430 30,548,276 0 500,471,912 904 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 0 675,848,216 905 Namisindwa District 0 0 0 74,034,672 734,121,954 510,000,000 224,121,954 96,239,307 75,311,755 20,927,552 0 675,848,216 905 Namisindwa District 0 0 0 72,033,871 485,645,650 150,000,000 236,506,450 107,649,412 29,966,725 0 787,312,594 908 Namisindwa District 0 0 0 72,033,871 485,645,650 150,000,000 236,506,450 105,461,470 76,049,422 29,966,725 0 787,312,594 908 Namisindwa District 0 0 0 72,033,871 485,645,650 150,000,000 236,506,450 105,461,470 76,049,422 29,966,725 0 787,312,594 908 Namisindwa District 0 0 0 72,033,871 485,645,650 150,000,000 236,506,450 105,461,470 76,049,422 29,966,725 0 787,312,594 908 Namisindwa District 0 0 0 72,033,871 485,645,650 150,000,000 238,505,640 105,461,470 76,049,422 29,366,725 0 787,312,594 908 Namisindwa District 0 0 0 72,033,871 485,645,650 150,000,000 208,335,644 90,297,674 72,398,209 19,989,465 0 968,368,383 100 100,000 100			0	305,566,172			2 100 000 000							19,801,980 19,801,980
900 Nabilatuk District 0 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   901 Nakapiripirit District 0 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   902 Nakaseke District 364,793,083 61,629,973 57,955,803 386,306,456 150,000,000 226,306,645 107,758,706 77,030,430 30,548,276 0 500,471,912   903 Nakasongola District 0 0 0 62,099,816 380,288,599 150,000,000 220,288,599 103,893,953 74,829,514 29,064,439 0 537,289,217   904 Namayingo District 0 0 0 74,034,672 734,121,954 510,000,000 224,121,954 96,239,307 75,311,755 20,927,575 0 675,484,216   905 Namisindwa District 0 0 0 58,354,287 236,547,611 0 226,547,611 88,450,813 70,702,110 17,748,703 0 636,480,799   906 Namutumba District 0 0 239,532,597 57,993,221 1 10,813,115 0 170,831,115 118,749,56 85,863,101 33,384,855 0 566,368,538   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   909 Ngora District 0 0 290,903,109 41,092,991 191,007,066 0 191,007,066 72,143,393 55,875,184 16,568,750 0 311,044,324   910 Ntoroko District 0 0 290,903,109 41,092,991 191,007,066 0 191,007,066 72,143,393 58,575,184 16,568,750 0 311,044,324   910 Ntoroko District 0 0 0 33,308,607 44,778,786 330,000,000 125,778,783 0,000,291 137,228,560 104,283,057 32,945,503 0 825,434,93   912 Nwoya District 0 0 0 44,473,359 31,1573,368 0 121,571,368 0 121,571,368 1,564,288 47,227,351,728 1,563,3846 0 322,280,158 1 10,000,000 121,7598,457 55,450,476 60,780,425 1 15,683,846 0 322,280,158 1 10,000,000 121,7598,457 1 10,000,000 121,7598,457 1 10,000,000 121,7598,457 1 15,683,846 0 322,280,158 1 10,000,000 121,7598,457 1 10,000,000 121,7598,457 1 10,000,000 121,7598,457 1 10,000,000 121,7598,457 1 10,000,000 121,7598,457 1 10,000,000 121,7598,457 1 10,000,000 121,7598,457 1 10,000,000 121,7598,457 1 10,000,000 121,7598,457 1 10,000,000 121,7598,457 1 10,000,000 121,7598,457 1 10,000,000 121,7598,457 1 10,000,000 121,7598,457 1 10,000,000 12	_		426 009 469	200 275 097										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 0 570,788,050 902 Nakaseke District 364,793,083 61,629,973 57,955,803 386,06,466 150,000,000 230,306,456 107,578,706 77,030,430 30,548,276 0 50,471,912 904 Namayingo District 0 0 0 74,034,672 734,121,954 510,000,000 224,121,954 96,239,307 75,311,755 20,927,552 0 675,484,216 905 Namisindwa District 0 0 0 0 58,254,287 236,547,611 0 236,547,611 88,450,813 70,702,110 17,748,703 0 636,480,799 10,000,000 335,645,500 10,5416,147 76,049,422 29,366,725 0 787,312,584 907 Napak District 0 0 239,532,597 57,993,221 170,831,115 0 170,831,115 118,747,956 85,363,101 33,384,855 0 566,368,538 908 Nebbi District 516,590,062 210,442,843 60,900,193 358,535,064 150,000,000 20,8535,064 92,297,674 72,398,209 19,899,465 0 696,118,805 909 Ngora District 0 0 29,903,109 41,092,991 191,007,066 0 191,007,066 72,143,394 55,875,184 16,268,750 0 311,084,432 910 Ntoroko District 0 0 29,903,109 41,092,991 191,007,066 0 191,007,066 152,143,394 55,875,184 16,268,750 0 311,084,432 910 Ntoroko District 434,051,657 0 82,216,144 2,778,218,485 2,370,434,782 407,783,703 137,228,560 104,283,057 32,345,503 0 825,543,291 191,007,066 10,107,018,115 19,007,018,115 19,007,018 19,007,018 19,007,018 19,007,018 19,007,018 1			420,330,408	203,575,987			0							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 0 500,471,912 903 Nakasongola District 0 0 0 62,059,816 380,288,599 150,000,000 230,288,599 103,893,953 74,829,514 29,064,439 0 537,289,217 904 Namayingo District 0 0 0 74,034,672 734,121,954 510,000,000 224121,954 96,239,307 75,311,755 20,927,552 0 675,482,216 995 Namisindwa District 0 0 0 583,84,287 236,547,611 0 0 236,547,611 88,450,813 70,702,110 17,748,703 0 636,480,799 906 Namutumba District 0 0 0 239,532,597 57,993,221 170,831,115 0 170,831,115 187,479,56 85,363,101 33,384,855 0 566,368,538 908 Nebbi District 5 0 239,532,597 57,993,221 170,831,115 0 170,831,115 118,747,956 85,363,101 33,384,855 0 566,368,538 908 Nebbi District 5 10,000,000 10,00			0	0	-,, -		0			//				19,801,980
903 Nakasongola District 0 0 0 62,059,816 380,288,599 150,000,000 230,288,599 103,893,953 74,829,514 29,064,439 0 537,289,217 994 Namayingo District 0 0 0 74,034,672 734,121,954 510,000,000 224,121,954 96,239,307 75,311,755 20,927,552 0 675,484,216 905 Namishindwa District 0 0 0 5,835,486 210 0 236,547,611 0 236,547,611 88,450,813 70,702,110 17,748,703 0 636,480,799 906 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 0 787,312,584 907 Napak District 0 0 239,532,597 57,993,221 170,831,115 0 170,831,115 118,747,956 85,363,101 33,384,855 0 566,368,538 908 Nebbi District 516,590,062 210,442,843 60,900,193 358,545,064 150,000,000 208,535,064 92,227,674 72,398,209 19,899,465 0 695,118,805 909 Ngora District 0 0 290,903,109 41,092,991 191,007,066 0 191,007,066 72,143,934 55,875,184 16,268,750 0 311,084,432 910 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 0 207,575,517 191 Nungamo District 420,048,367 0 82,216,441,449 330,000,000 125,778,763 61,546,289 47,235,517 14,310,772 0 207,575,517 191 District 420,048,367 0 62,861,911 616,814,490 330,000,000 125,778,763 96,985,772 28,555,283 0 722,310,357 191 District 0 0 0 52,998,793 727,798,457 510,000,000 121,779,8457 75,450,476 60,780,425 14,670,051 0 340,177,99 915 District 0 0 0 52,998,793 727,798,457 510,000,000 121,779,8457 75,450,476 60,780,425 14,670,051 0 340,177,99 915 District 0 0 0 372,278,134 72,886,855 3,460,528,888 3,315,217,391 325,311,497 142,395,007 104,815,748 37,579,326 0 876,154,335 917 District 0 0 0 51,275,121 216,749,110 0 216,749,110 75,541,669 60,423,751 15,117,918 0 582,634,570 919 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 Rubanda District 544,040,440 100,435,476 132,945,070 0 837,005,212 Rubanda District 544,040,440 10 0 62,111,472 355,050,710 150,000,000 205,050,710 73,956,114 60,045,471 13,331,573 0 475,413,294 921 Rubanda District 540 0 0 62,111,472 355,050,710 15			364,793.083	61,629.973			150,000.000					5 0		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 0 675,884,216 995 Namisindwa District 0 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 70 Napak District 0 0 239,532,597 57,933,221 170,831,115 0 170,831,115 118,747,956 85,363,101 33,384,855 0 566,368,538 998 Nebbi District 516,590,062 210,442,843 60,900,193 385,835,064 150,000,000 288,535,064 92,297,674 72,398,209 19,899,465 0 696,118,805 999 Ngora District 0 0 290,903,109 41,092,991 191,007,066 0 191,007,066 72,143,934 55,475,184 16,268,750 0 311,084,432 191,007,000 125,778,763 61,546,289 47,235,517 14,310,772 0 207,575,749 11 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 0 825,434,923 191,000,000 126,778,763 61,546,289 47,235,517 14,310,772 0 207,575,749 131 Oborgi 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 1913 Oborgi District 0 0 0 0 37,278,781,341 211,571,388 0 121,571,368 14,227,135 88,543,289 15,683,846 0 323,280,158 191 Omoro District 0 0 0 0 372,278,134 72,888,555 364,052,207 150,000,000 177,84,799 160,000 157,000,000 157,000,000 177,			0	0								0		19,801,980
995 Namisindwa District 0 0 58,354,287 236,547,611 0 236,547,611 88,450,813 70,702,110 17,748,703 0 636,480,799 906 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 0 787,312,584 908 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 0 696,118,805 909 Ngora District 0 0 290,903,109 41,092,991 191,007,066 0 191,007,066 72,143,934 55,875,184 16,268,750 0 311,084,432 910 Ntoroko District 0 0 0 0 0 33,36607 455,778,763 330,000,000 125,778,763 61,546,289 47,235,517 14,310,772 0 207,575,17 911 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 0 825,434,923 912 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 0 722,310,357 913 Obongi District 0 0 0 0 52,998,793 727,798,457 510,000,000 217,798,457 75,450,476 60,780,425 115,883,466 0 323,280,158 914 Omoro District 0 0 373,278,134 72,886,855 3,640,528,888 3,315,217,391 240,440,410 103,357,091 80,6225 14,670,051 0 330,773,979 179,798,791 Paletro District 0 0 0 0 51,275,121 216,749,110 0 216,749,110 75,541,669 60,423,751 15,117,918 0 582,634,570 919 Rakari District 534,426,309 0 63,401,444 310,676,956 0 310,676,956 112,560,884 80,263,176 32,298,707 0 837,005,212 180,000 218,000 2218,000 248,000,282 115,808,685 80,263,176 32,298,707 0 74,483,059 921 Rakari District 541,000,000 1241,442 310,676,956 0 310,676,956 112,560,884 80,263,176 32,298,707 0 74,483,059 921 Rakari District 541,000,000 1241,442 338,000,000 248,000,282 115,808,684 80,263,176 32,298,707 0 74,483,459 921 Rakari District 541,000,000 144,443,359 310,676,956 0 310,676,956 112,560,864 80,263,570 0 32,987,077 0 74,483,459 32,000,000 248,000,282 115,808,685 80,263,176 32,298,707 0 74,483,459 32,000,000 248,000,282 115,808,685 80,263,176 32,298,707 0 74,483,459 32,000,000 248,000,282 115,808,685 80,263,176 32,298,707 0 745,433,294 Rakari District 0 0 0 0 62,411,472 3			0	0										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 0 566,368,538 908 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 0 696,118,805 909 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 0 311,084,432 910 Ntrorko District 0 0 0 33,308,607 455,778,763 330,000,000 125,778,763 61,546,289 47,235,517 14,310,772 0 207,575,517 911 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 0 825,434,923 912 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 0 722,310,357 913 Obngi District 0 0 0 0 52,998,793 727,798,457 510,000,000 217,798,457 75,450,476 60,780,425 14,670,051 0 340,177,999 915 Otuke District 0 0 0 0 372,278,134 72,886,855 3,640,528,888 3,315,217,391 240,440,410 103,357,097 80,669,225 12,687,872 0 445,058,369 918 Pakwach District 0 0 0 0 51,275,121 216,749,110 0 216,749,110 75,541,669 60,423,751 15,117,918 0 582,634,570 919 Pallisa District 534,426,309 0 63,401,444 310,676,556 0 310,676,595 115,561,864 80,263,176 32,298,707 0 837,055,212 918 Pakwach District 534,426,309 0 64,311,472 355,050,710 150,000,000 248,900,282 115,808,687 82,854,09 3 29,946,00 0 713,695,049 921 Rabanda District 0 0 0 62,111,472 355,050,710 150,000,000 248,900,282 115,808,687 82,854,09 3 29,946,00 0 713,695,049 921 Rabanda District 0 0 0 62,111,472 355,050,710 150,000,000 248,900,282 115,808,687 82,854,014 13,391,573 0 475,413,294 821 Rabanda District 0 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			0	0	58,354,287	236,547,611	0						636,480,799	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 0 696,118,805 990 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 10,000,000 125,778,763 30,000,000 125,778,763 61,546,289 47,235,517 14,310,772 0 207,575,519 1 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 1912 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 1913 Obongi District 0 0 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 1914 Omoro District 0 0 0 0 52,998,793 727,798,457 510,000,000 217,798,457 75,450,476 60,780,425 14,670,051 0 340,177,99 1915 Otuke District 0 0 372,278,134 72,886,855 36,640,528,888 3,315,217,391 325,311,497 142,395,074 104,815,748 37,579,326 0 876,154,335 1917 Pader District 0 0 57,275,121 216,749,110 0 216,749,110 75,541,669 60,423,751 15,117,918 0 582,634,570 1919 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 0 837,005,212 180,800,800 1915,800,000 248,800,282 115,800,800 9 0 713,695,000 9 173,695,000 9 180,669,225 115,800,800 9 0 713,695,000 9 173,695,000 9 180,669,255 112,561,884 80,263,176 32,298,707 0 837,005,212 180,800,800 9 180,800			0	0			150,000,000					i C		19,801,980
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 0 311,084,432 910 Ntoroko District 0 0 0 33,308,607 455,778,763 330,000,000 125,778,763 61,546,289 47,235,517 14,310,772 0 207,575,517 911 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 0 825,434,923 912 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 0 722,310,357 913 Obongi District 0 0 0 0 47,072,381 211,571,368 0 211,571,368 74,227,135 58,543,289 15,683,846 0 323,280,158 914 Omoro District 0 0 0 0 52,998,793 727,798,457 510,000,000 217,798,457 75,450,476 60,780,425 14,670,051 0 340,177,999 915 Otuke District 0 0 372,278,134 72,286,855 3,640,528,888 3,315,27,391 142,395,074 104,815,748 37,579,326 0 876,154,535 917 Pader District 0 0 372,278,134 72,286,685 3,640,528,888 3,315,27,391 240,440,410 103,357,097 80,669,225 22,687,872 0 445,058,364 918 Pakwach District 0 0 51,275,121 216,749,110 0 216,749,110 75,541,669 60,423,751 15,117,918 0 582,634,570 919 Pallisa District 534,426,309 0 63,401,444 310,676,956 0 310,000,000 248,900,282 115,808,687 82,284,070 32,98,077 0 837,055,127 31 18,000,000 92,000,000 12,000,000 248,900,282 115,808,687 82,284,070 32,986,09 0 713,695,304 921 Rubanda District 0 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	_		0				C						, ,	19,801,980
910 Ntoroko District 0 0 0 33,308,607 455,778,763 330,000,000 125,778,763 61,546,289 47,235,517 14,310,772 0 20,575,517 911 Ntungamo District 434,051,657 0 82,216,414 2,778,218,85 2,370,434,782 407,783,703 137,228,560 104,283,057 32,945,503 0 825,434,923 912 Nwoya District 420,048,367 0 62,861,911 616,814,490 330,000,000 286,814,490 125,541,055 96,985,772 285,552,83 0 722,310,357 913 Obongi District 0 0 0 0 47,072,381 211,571,368 0 211,571,368 74,227,135 58,543,289 15,683,846 0 323,280,158 914 Omoro District 0 0 0 0 52,998,793 727,798,457 510,000,000 217,798,457 75,450,476 60,780,425 14,670,051 0 340,177,999 915 Otuke District 0 0 0 372,278,134 72,786,855 36,405,288 3,315,217,391 325,311,497 142,395,074 104,815,748 37,579,326 0 876,154,535 917 Pader District 0 0 372,278,134 72,786,855 3,640,528,888 3,315,217,391 240,440,410 103,357,097 80,669,225 22,687,872 0 445,058,364 918 Pakwach District 0 0 0 51,275,121 216,749,110 0 216,749,110 75,541,669 60,423,751 15,117,918 0 582,634,570 919 Pallisa District 534,426,309 0 63,401,444 310,676,556 0 310,676,596 112,561,884 80,263,176 32,298,707 0 837,065,212 919 Rabia District 0 0 0 62,111,472 355,050,710 150,000,000 205,050,710 73,956,114 60,564,541 13,391,573 0 475,413,294 921 Rabanda District 0 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			516,590,062			,,	150,000,000							0
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 0 825,434,923 912 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 0 722,310,357 913 District 0 0 0 0 52,998,793 727,798,457 510,000,000 217,798,457 75,450,476 60,780,425 14,670,051 0 340,177,999 915 Otuke District 0 0 0 52,998,793 727,798,457 510,000,000 217,798,457 75,450,476 60,780,425 14,670,051 0 340,177,999 915 Otuke District 0 0 0 44,473,359 317,605,207 150,000,000 167,605,207 75,409,991 60,029,219 15,380,773 0 294,002,466 916 Oyam District 0 0 372,278,134 72,886,855 3640,528,888 3,315,217,391 325,311,497 142,395,074 104,815,748 37,579,326 0 876,154,535 917 Pader District 0 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 0 445,058,364 918 Pakwach District 0 0 0 51,275,121 216,749,110 0 216,749,110 75,541,669 60,423,751 15,117,918 0 582,634,570 919 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 0 837,005,212 920 Rakai District 0 0 0 62,111,472 355,050,710 150,000,000 205,050,710 73,956,114 60,564,541 13,391,573 0 475,413,294 912 Rubanda District 0 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			0		, ,		0	. , ,			-,,			0
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 0 722,310,357 913 Obongi District 0 0 0 47,072,381 211,571,368 0 211,571,368 74,227,135 58,543,289 15,683,846 0 323,280,158 914 Omoro District 0 0 0 52,998,793 727,798,457 510,000,000 217,798,457 75,450,476 60,780,425 14,670,051 0 340,177,999 155 Otuke District 0 0 0 44,473,359 317,605,207 150,000,000 167,605,207 75,40991 60,029,219 15,380,773 0 294,002,466 916 Oyam District 0 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 0 876,154,535 917 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 0 445,058,364 918 Pakwach District 0 0 0 51,275,121 216,749,110 0 216,749,110 75,541,669 60,423,751 15,117,918 0 582,634,570 919 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 8370,052,12 920 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 0 713,695,304 921 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			0	0										19,801,980
913 Obongi District 0 0 0 47,072,381 211,571,368 0 211,571,368 74,227,135 58,543,289 15,683,846 0 323,280,158 914 Omoro District 0 0 0 52,998,793 727,798,457 510,000,000 217,798,457 75,450,476 60,780,425 14,670,051 0 340,177,999 915 Otuke District 0 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 0 876,154,535 917 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 0 445,058,364 918 Pakwach District 0 0 0 51,275,121 216,749,110 0 216,749,110 75,541,669 60,423,751 15,117,918 0 582,634,570 919 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 0 837,005,212 920 Rakai District 417,043,987 0 74,483,415 398,900,282 150,000,000 248,900,282 115,088,887 82,854,078 32,954,609 0 713,695,304 921 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				0										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 0 340,177,999 915 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 0 294,002,466 916 Oyam District 0 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 0 876,154,535 917 Pader District 0 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 0 445,058,364 918 Pakwach District 0 0 0 51,275,121 216,749,110 0 216,749,110 75,541,669 60,423,751 15,117,918 0 582,634,570 919 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 0 837,005,216 920 Rakai District 0 0 0 62,111,472 355,050,710 150,000,000 226,000,710 73,956,114 60,564,541 13,391,573 0 475,413,294	_		420,048,367	0			330,000,000							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 0 294,002,466 916 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 0 876,154,535 917 Pader District 0 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 0 445,058,364 918 Pakwach District 0 0 0 51,275,121 216,749,110 0 216,749,110 75,541,669 60,423,751 15,117,918 0 828,643,750 919 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 0 837,005,212 920 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 0 713,695,304 921 Rubanda District 0 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			0	0			540.000.000							19,801,980
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 0 876,154,535 917 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 0 445,058,364 918 Pakwach District 0 0 51,275,121 216,749,110 0 216,749,110 75,541,669 60,423,751 15,117,918 0 582,634,570 919 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 0 837,005,212 920 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 0 713,695,304 921 Rubanda District 0 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			0	0										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 0 445,058,364 918 Pakwach District 0 0 51,275,121 216,749,110 0 216,749,110 75,541,669 60,423,751 15,117,918 0 582,634,570 919 Pallisa District 534,263,099 0 63,401,444 310,676,956 0 310,676,956 112,561,884 80,263,176 32,298,707 0 837,005,212 920 Rakai District 417,043,987 0 74,483,415 398,900,282 150,000,000 248,900,282 115,088,687 82,854,078 32,954,609 0 713,695,304 921 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			0	373.370.434										10.001.000
918 Pakwach District 0 0 51,275,121 216,749,110 0 216,749,110 75,541,669 60,423,751 15,117,918 0 582,634,570 919 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 0 837,005,212 920 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 0 713,695,304 921 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			0	3/2,2/8,134										19,801,980 19,801,980
919 Pallisa District         534,265,309         0         63,401,444         310,676,956         0         310,676,956         112,561,884         80,263,176         32,298,707         0         837,005,212           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           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	_		0	0			1,133,217,391							19,001,980
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 0 713,695,304 921 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			534 426 200	0			0					, ,		0
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			, .,	0			150 000 000	,,,-		,, -	- , , -			19.801.980
			117,043,387	0		330,300,202			110,000,007				7 13,033,301	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	_	Rubirizi District	0	n	41,854,484	1,524,369,563	1,335,217,391			54,783,890	10,229,360		-, -, -	19,801,980

Vote													
Code	Local Government							NATURAL RESOURCE	, ENVIRONMENT, C	LIMATE CHANGE ,LAN	D AND WATER N	IANAGEMENT	
		o/w Primary Healthcare - Hospital	o/w Primary Healthcare - Hospital	o/w Primary Healthcare -	Health -	o/w Health	o/w Health Development -	Water and Environment - Non	o/w Rural Water & Sanitation -	o/w Natural Resources &	Support	Water and Environment -	Transitional
		Non Wage Recurrent	Non Wage Recurrent	DHO	Development	Development -	Formula and	Wage Recurrent	Non Wage	Environment - Non	Services Grant -	Development	Development -
		(Government)	(PNFP)	allocation	Conditional Grant	Facility upgrades	performance part	<b>Conditional Grant</b>	Recurrent	Wage Recurrent	Urban Water	<b>Conditional Grant</b>	Water
923	Rukiga District	0	C	51,752,792	111,949,019	C	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	C	418,815,033	19,801,980
925	Rwampara District	0	C	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	C	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	C	61,226,719	780,566,291	480,000,000	300,566,291	112,287,350	85,406,088	26,881,263	C	591,411,050	0
928	Sheema District	319,067,071		44,575,817	664,677,685	480,000,000	184,677,685	52,213,117	44,780,385	7,432,733	C	316,600,668	0
929	Sironko District	0	C	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	C	49,512,135	261,104,799	C	261,104,799	93,858,512	68,590,780	25,267,732	O	645,071,385	0
931	Terego District	0	176,453,053	61,420,389	231,403,203	C	231,403,203	100,563,858	77,731,204	22,832,654		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	C	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		152,328,423	2,628,096,938	2,100,000,000			193,085,231	71,687,369	0	1,491,686,005	0
935	Zombo District	0	296,325,384		1,228,078,651	1,005,217,391	222,861,260		69,142,819	18,830,644	0		0
701	Apac Municipal Council	0	0	14,790,911	0	0	0	C	0	0	0	0	0
702	Bugiri Municipal Council	0	0	13,251,033	196,306,378	0	196,306,378	C	0	0	0	0	0
703	Bushenyi- Ishaka Municipal Council	0	0	15,670,676	118,373,169	0			0	0	0	0	0
704	Busia Municipal Council	0	0		374,462,463	0		0	0	0	0	0	0
705	Entebbe Municipal Council	0	0	19,671,201	315,250,740	0	. , . ,	C	0	0	0	0	0
706	Ibanda Municipal Council	0	0	28,343,093	152,919,861	0		C	0	0	0	0	0
707	Iganga Municipal Council	0	0	17,545,783	173,659,418	0		C	0	0	0	0	0
708	Kabale Municipal Council	0	0	18,115,235	148,267,156	0	-,,		0		0	0	0
709	Kamuli Municipal Council	0	0	17,474,304	388,956,517	0			0	0	0	0	0
710	Kapchorwa Municipal Council	0		17,357,419	107,474,961	0	107,474,961		0	0	0	0	0
711	Kasese Municipal Council	0	368,546,414		308,337,831	180,000,000	128,337,831		0		0		0
712	Kira Municipal Council	0	1	41,625,786	978,454,381	1	978,454,381		0	0	0	0	0
713	Kisoro Municipal Council	0		11,847,184	070,131,301	0	0 0		0		0	0	0
714	Kitgum Municipal Council	0		14,554,812	271,192,325	0	271,192,325		0	0	0	0	0
715	Koboko Municipal Council	0	0	15,015,018	3,014,911,507	2,655,217,391		0	0		0	0	0
716	Kotido Municipal Council	382.625.250		22,850,098	141,825,354	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			0	0	0	0	0
717	Kumi Municipal Council	302,023,230		13,435,706	240,392,460	0	,,		0		0	0	0
718	Lugazi Municipal Council	0		22,200,661	381,077,904	0	-,,		0		0	0	0
719	Makindye-Ssabagabo Municipal Co	0		36,474,699	563,982,340	0			0		0	0	0
720	Masindi Municipal Council	0		23,965,615	328,234,997	0	303,302,310		0		0	0	0
721	Mityana Municipal Council	0		26,793,840	93.326.003	0			0			, and the second	0
722	Moroto Municipal Council	0		13,099,736	33,328,003	0	33,320,003		0		0	0	0
723	Mubende Municipal Council	0	)		741,645,173	0	741,645,173		0			0	0
724	Mukono Municipal Council	0		26,061,278	563,489,088	0			0				0
725	Nansana Municipal Council	0		50,072,176	506,602,530	0	000,.00,000		0	_	0	0	0
726	Nebbi Municipal Council	0		12,915,095	300,002,330	0	000,000,000		0		0	0	0
	Njeru Municipal Council	0	)		276,270,302	0			0			· ·	0
728	Ntungamo Municipal Council	0		12,818,965	50,130,329	0	-, -,		0		0	0	0
729	Rukungiri Municipal Council	0		19,097,155	57.802.629	0	00,000,000		0			0	0
730	Sheema Municipal Council	0		24,073,524	301,156,254	180,000,000	37,002,023		0	_		0	0
731	Tororo Municipal Council	0		18,007,208	101.435.772	180,000,000			0	_	0	0	0
601	Arua city	0		54,302,708	302,100,482	0			0		0	0	0
602	Fort-Portal city	0	278,497,915	37,293,375	136,229,089	0			0		0	0	0
603	Gulu city	0	278,497,913		302,090,366	0			0	-	0	0	0
604	Hoima city	0	242,801,190	35,718,702	154,339,070	0	00-,000,000		0 0		0	0	0
605		0			231.212.994	0	154,555,070		0 0		0	0	0
605	Jinja city	0	60,000,000	57,587,024	1.998.221.368	1 900 000 000	231,212,994	0	0		0	0	0
	Lira city	0	, ,	-, -,	,, ,	1,800,000,000		C	0		0	0	0
607	Masaka city	0	232,243,213	44,119,094	1,080,644,562	855,217,391	225,427,171	C	0 0		0	0	0
608	Mbale city	0	89,678,074	50,726,167	289,527,556	C	289,527,556				0	0	0
609	Mbarara city	0	373,026,614	46,896,480	219,041,473	0	219,041,473	C	0	0	0	0	0
610	Soroti city	04 555 755 755	44.000.755.555	33,627,490	239,403,581	20,500,005	239,403,581	12.000.000	40.000.000	2 200 252 222	2 500 000 555	77.000.005.005	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

Vote			HUMAN CAPITAL		PUBLIC SECTOR				
	Local Government		DEVELOPMENT		TRANSFORMATION	Total	Total	Total	Total
coue	Local Government	Transitional	Social Development	o/w Social	TRANSFORMATION	Total	Total		
		Development Grant -	Services - Non Wage	Development -	Day to		<b>7</b>	Total Non-Wage	Total
		Sanitation (Water &	<b>Recurrent Conditional</b>	Non Wage	Pension	Total Grants	Total Wage Grants	Recurrent Grants	Development Grants
		Environment)	Grant	Recurrent				7 7 77	
	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
803 804	Agago District	19,801,980	62,134,462 53,284,834	62,134,462	419,238,966 764,096,406	30,291,928,347 25,552,496,252	17,739,337,169	6,684,705,196	5,867,885,982
805	Alebtong District Amolatar District	0		53,284,834 32,583,789	595,234,058	20,720,270,775	14,318,995,792 11,232,514,254	5,593,868,900 4,937,991,969	5,639,631,561 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
	Amuria District	15,601,560		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
	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
	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
	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
815 816	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 Bukedea District	19,801,980	29,647,696 52,840,679	29,647,696 52,840,679	806,848,903 1,022,723,612	20,605,005,110 29,817,851,284	13,245,439,488 17,371,991,398	5,047,225,560 7,353,237,643	2,312,340,062 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
	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
	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
	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
	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
	Butambala District Butebo District	19,801,980	20,638,713 27,112,332	20,638,713 27,112,332	546,003,614 265,332,236	20,314,901,476 17,074,582,488	14,714,564,494 10,261,449,537	3,860,789,290 4,220,916,473	1,739,547,692 2,592,216,478
	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	15,601,560	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
	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
839 840		19,801,980	38,615,558 33,482,352	38,615,558	300,714,355 3,655,628,729	16,474,226,596 35,302,436,554	9,798,945,057 22,047,779,319	4,329,271,347	2,346,010,193 4,329,912,802
840	Kabale District Kabarole District	19,801,980 19,801,980	33,482,352	33,482,352 38,473,987	2,531,400,958	23,938,695,041	13,036,391,028	8,924,744,433 5,776,816,519	5,125,487,494
842	Kaberamaido District	15,801,980	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
	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
851 852	Kanungu District Kapchorwa District	19,801,980 19,801,980	52,046,258 16,383,359	52,046,258 16,383,359	1,661,090,287 1,328,783,702	37,924,505,858 19,755,160,391	26,150,447,386 11,570,211,894	9,299,975,581 4,769,728,057	2,474,082,892 3,415,220,440
852	Kapelebyong District	19,801,980	23,316,094	23,316,094	91,216,065	19,755,160,391	7,827,875,224	2,865,621,655	3,415,220,440
	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
	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

Vote Code	Local Government		HUMAN CAPITAL DEVELOPMENT		PUBLIC SECTOR TRANSFORMATION	Total	Total	Total	Total
Coue	Local Government	Transitional	Social Development	o/w Social	TRANSFORMATION	Total	Total		
		Development Grant -	Services - Non Wage	Development -				Total Non-Wage	Total
		Sanitation (Water &	<b>Recurrent Conditional</b>	Non Wage	Pension	Total Grants	Total Wage Grants	Recurrent Grants	Development
		Environment)	Grant	Recurrent				Grants	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	9,081,956,73
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
868 869	Kitgum District Koboko District	19,801,980	42,387,200 36,744,596	42,387,200 36,744,596	2,204,515,086 497,244,265	28,227,732,458 18,131,805,548	17,849,661,994 10,817,263,978	6,851,355,124 4,219,522,180	3,526,715,340 3,095,019,390
870	Kole District	0		49,314,832	909,724,685	24,299,737,756	15.369.291.805	5,008,191,811	3,922,254,14
870	Kotido District	19,801,980		37,905,578	374,681,628	13,077,752,257	7,127,814,367	2,706,498,023	3,922,254,140
872	Kumi District	19,801,980	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	7,623,332,503
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	3,174,562,03
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	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 22,839,933	30,110,830	318,843,148 1.477,864,161	14,517,925,872 21,790,706,559	8,909,087,716 13,378,562,870	2,732,089,151 4,759,446,858	2,876,749,005 3,652,696,831
896 897	Moyo District		48,384,955	22,839,933	2,682,788,316	28,055,577,702	17,681,276,338		3,060,297,611
898	Mpigi District Mubende District	19,801,980 19,801,980	77,506,169	48,384,955 77,506,169	1,763,712,281	31,562,216,270	15,516,604,697	7,314,003,753 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	4,280,872,34
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	3,466,357,49
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	4,577,674,25
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	9,070,298,40
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	5,852,207,34
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	4,142,231,14
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	2,909,357,01
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	8,447,321,16
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	4,882,831,18
918	Pakwach District	0		39,750,219	132,700,475	18,235,447,006	11,552,516,791	3,661,210,154	3,021,720,06
919	Pallisa District	0		74,428,272	3,571,982,674	33,407,629,675	18,729,328,386	10,061,083,596	4,617,217,69
	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
920 921	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	3,102,068,079

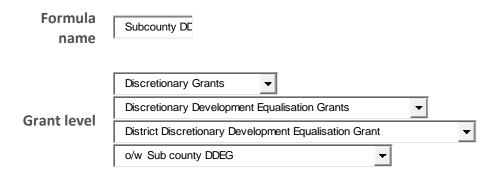
Vote			HUMAN CAPITAL		PUBLIC SECTOR				
Code	Local Government		DEVELOPMENT		TRANSFORMATION	Total	Total	Total	Total
		Transitional	Social Development	o/w Social				Total Non-Wage	Total
		Development Grant -	Services - Non Wage	Development -	Pension	Total Grants	Total Wage Grants	Recurrent	Development
		Sanitation (Water &	Recurrent Conditional	Non Wage			, and the second	Grants	Grants
923	Rukiga District	Environment) 19,801,980	Grant 20.090.290	Recurrent 20,090,290	361,742,744	19.069.685.517	13.820.475.813	3,393,178,318	1,856,031,386
923	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
	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
	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	19,801,980	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	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
	Soroti District	0		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	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
	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	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	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	102,422,635	18,850,375,199	4,200,994,440	1,660,876,594	12,988,504,166
	Bugiri Municipal Council	0		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	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	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	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	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	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	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	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	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	140,425,373	24,915,716,219	4,149,779,940	1,512,793,113	19,253,143,167
		0		62,630,085	91,078,462	7,980,422,805	4,178,494,537	2,004,167,732	1,797,760,536
	Masindi Municipal Council	0	-,,-	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	153,953,914	8,363,601,682	5,722,548,732	2,063,753,351	577,299,598
		0		6,905,124	111,894,017	9,379,975,971	2,434,382,335	1,003,302,848	5,942,290,788
723 724	Mubende Municipal Council Mukono Municipal Council	0		22,700,792 31,035,564	114,133,499 327,929,629	28,215,643,614 13,199,647,191	5,221,185,920 9.868,216,619	2,397,247,009 2,106,143,236	20,597,210,685 1,225,287,336
725		0	- ,,-	80,602,093	259,520,942	15,173,297,265	9,868,216,619	3,766,798,561	2,137,077,683
725	Nansana Municipal Council Nebbi Municipal Council	0		11,073,476	259,520,942 117,907,818	6,127,470,623	9,269,421,022 4.881.983.852	922,540,204	322.946.567
727	Njeru Municipal Council	0	,, .	31,295,484	205.189.043	9,238,987,328	5,739,267,816	2,465,360,370	1.034.359.142
	Ntungamo Municipal Council	0		7,264,956	112,828,952	8,863,913,002	2,553,094,740	920,728,370	5,390,089,892
	Rukungiri Municipal Council	0		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	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	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	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	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	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	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	1,515,061,817	43,337,311,066	20,272,336,094	5,666,453,429	17,398,521,543
	Lira city	0		39,034,954	620,169,617	32,425,817,430	10,399,067,371	5,325,022,278	16,701,727,781
	Masaka city	0	,,	38,452,715	520,580,226	35,683,924,761	14,931,658,039	4,291,008,124	16,461,258,598
_	Mbale city	0		53,382,053	1,114,520,438	47,773,225,196	19,718,130,097	7,609,735,449	20,445,359,650
	Mbarara city	0		35,381,483	1,056,597,740	50,035,687,787	16,731,770,846	5,207,492,263	28,096,424,678
	Soroti city	0		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		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 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

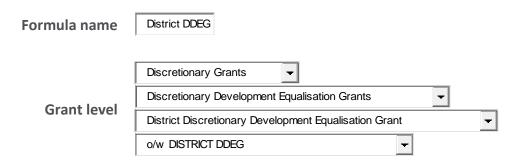
No unit cost variables selected. Click here to unit cost variables

#### **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 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 v	
	Conditional Grants	
Grant level	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	<b>HLG fixed cost</b>	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
<b>Edit unit cost variables</b>	;		

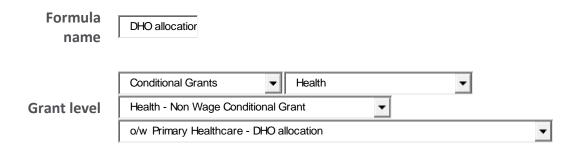


#### **Cost center variables**

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 variables

**Medium term allocations Distribution by LG** 

#### LG level variables

Variable	Direction	Weight (%)	Scaler	Justification
Infant Mortality	Relative +	5	Population (including refugees)[scaler]	asdf

#### ANNEX 3: ALLOCATION FORMULAE FOR GRANTS TO LOCAL GOVERNMENTS IN FY2022/23

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

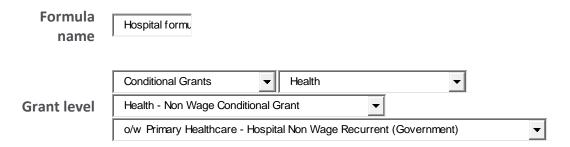
DHO minimum allocation base 0 1 minimum costs per DHO

**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 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

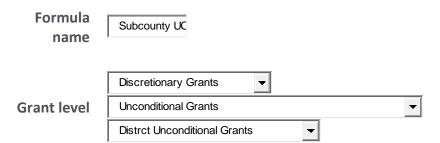
Variable	Unit cost	<b>HLG fixed cost</b>	Justification
Number of public hospitals	0	250000000	na
Highway hospital dummy	0	15000000	na
A			



#### **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



### ANNEX 3: ALLOCATION FORMULAE FOR GRANTS TO LOCAL GOVERNMENTS IN FY2022/23



#### 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)



#### ANNEX 3: ALLOCATION FORMULAE FOR GRANTS TO LOCAL GOVERNMENTS IN FY2022/23

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**

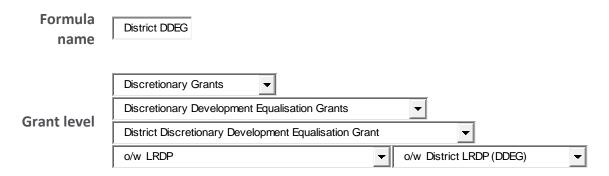
#### Minimum unit cost variables

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 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**

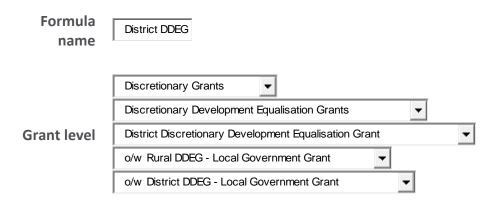
#### Minimum unit cost variables

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 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

Engures that more recourses

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** 

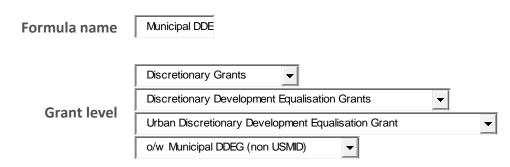
#### Minimum unit cost variables

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

#### Municipal DDEG (Non USMID) (FY 22/23) 10.



#### 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**

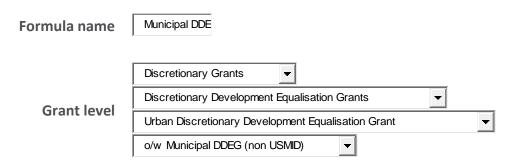
#### Minimum unit cost variables

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 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**

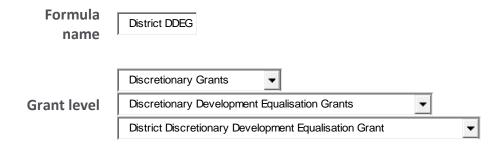
#### Minimum unit cost variables

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



#### ANNEX 3: ALLOCATION FORMULAE FOR GRANTS TO LOCAL GOVERNMENTS IN FY2022/23



#### 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

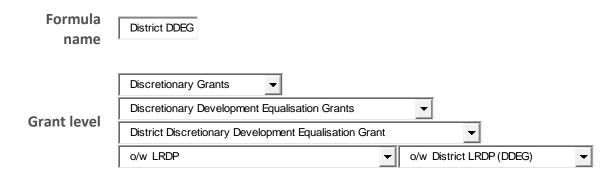
## **Edit formulae variables**

#### Minimum unit cost variables

No unit cost variables selected. Click here to unit cost variables

#### **Cost center variables**

### 13. District DDEG – LRDP



#### 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

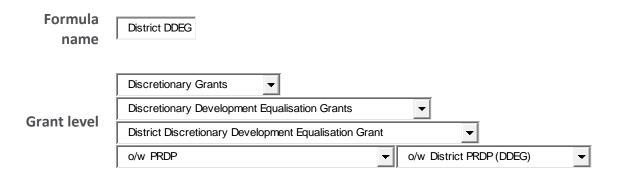
## **Edit formulae variables**

#### Minimum unit cost variables

No unit cost variables selected. Click here to unit cost variables

#### **Cost center variables**

### 14. District DDEG – PRDP



#### 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

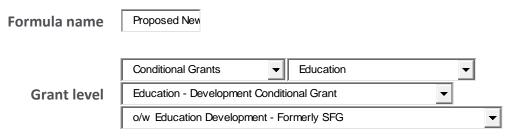
#### **Edit formulae variables**

#### Minimum unit cost variables

No unit cost variables selected. Click here to unit cost variables

#### **Cost center variables**

## 15. Proposed New Development - Formula and performance part



#### 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



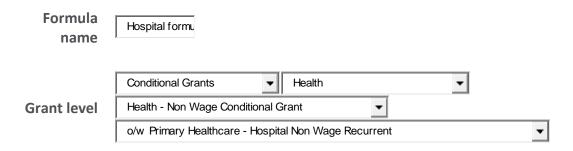
#### Minimum unit cost variables

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 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	<b>HLG fixed cost</b>	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**

eight Jus	stification
	eight Jus

Hospital allocation weight 100 based on historical allocations within LG

**Edit cost center level variables** 

## 17. Micro-scale Irrigation grant – pilot



#### 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

#### Health Development - Formula and performance part (with 18. refugees)

Formula name	Health Develo	
	Conditional Grants Health	•
<b>Grant level</b>	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**

# 19. Proposed new Development Grant -Water Supply and Sanitation



#### 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		
Hame			
	Conditional Grants	▼	
<b>Grant level</b>	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	<b>Unit cost</b>	HLG fixed cost	Justification
Number of GOV HC II	0	2000000	asdf

#### ANNEX 3: ALLOCATION FORMULAE FOR GRANTS TO LOCAL GOVERNMENTS IN FY2022/23

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

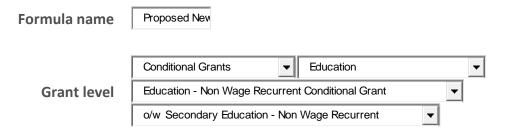
**Edit unit cost variables** 

#### **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 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

#### ANNEX 3: ALLOCATION FORMULAE FOR GRANTS TO LOCAL GOVERNMENTS IN FY2022/23

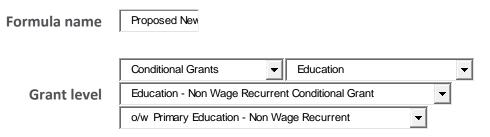
Number of USE and USE/UPELOT Schools (inspection and monitoring)	0	336000	Inspection (per school)
Number of USE and USE/UPELOT Schools (inspection and monitoring)	0	100000	DEO monitoring (per school)
Number of Tertiary Institutes	0	100000	DEO monitoring (per school)
Number of Tertiary Institutes	0	336000	Inspection (per school)

**Edit unit cost variables** 

**Cost center variables** 

No cost center level variables selected. Click here to add cost center level variables

#### Proposed New Primary Education - Non Wage Recurrent 22.



#### 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



### **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			
	Conditional Grants	€ Education		¥
<b>Grant level</b>	Education - Non Wage R	Recurrent Conditional Grant	-	
	o/w Primary Education -	_		

#### 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

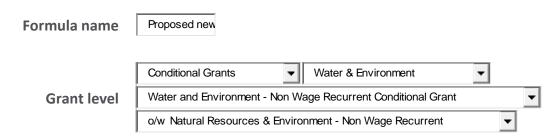
Variable	Unit cost	HLG fixed cost	Justification
UPE Enrolment	12000	0	Minimum cost per student
UPE - Fixed Minimum Cost	1350000	0	Minimum cost per school
Fixed Allocation	0	4500000	DEO Monitoring (minimum per LG)
Fixed Allocation	0	4000000	Inspection (minimum per LG)
Number of UPE Schools	0	336000	Inspection (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 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.

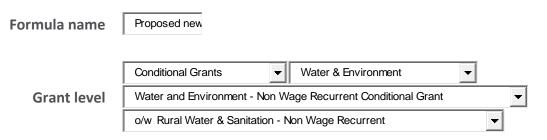
## **Edit formulae variables**

#### Minimum unit cost variables

No unit cost variables selected. Click here to unit cost variables

#### **Cost center variables**

# 25. Proposed new Rural Water and 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.

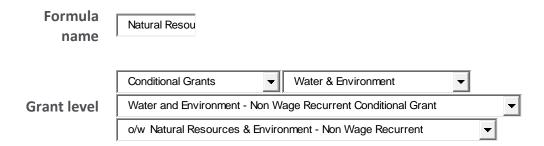
## **Edit formulae variables**

#### Minimum unit cost variables

No unit cost variables selected. Click here to unit cost variables

#### **Cost center variables**

#### 26. Natural Resources Management - 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.

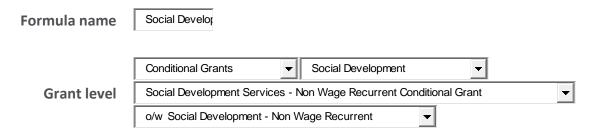
**Edit formulae variables** 

#### Minimum unit cost variables

No unit cost variables selected. Click here to unit cost variables

#### **Cost center variables**

## 27. 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

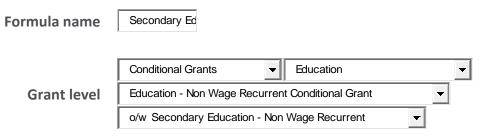
## **Edit formulae variables**

Minimum unit cost variables

No unit cost variables selected. Click here to unit cost variables

**Cost center variables** 

## 28. 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 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**

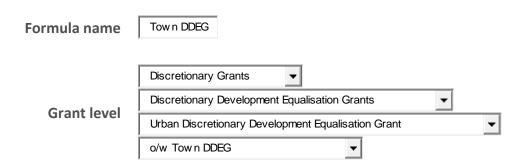
#### Minimum unit cost variables

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 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

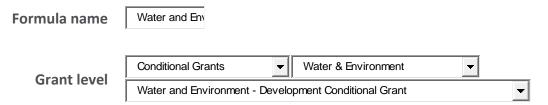
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#### **Cost center variables**

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 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.

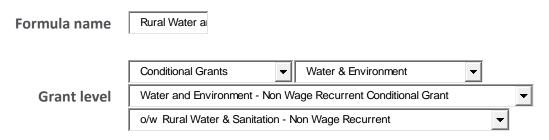
## **Edit formulae variables**

#### Minimum unit cost variables

No unit cost variables selected. Click here to unit cost variables

**Cost center variables** 

## 32. Rural Water and Sanitation - District 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.

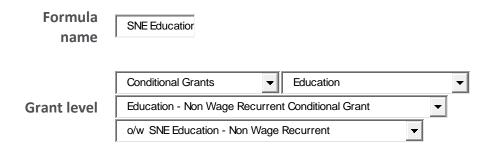
## **Edit formulae variables**

Minimum unit cost variables

No unit cost variables selected. Click here to unit cost variables

#### **Cost center variables**

## 33. 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



#### Minimum unit cost variables

Variable	Unit cost	HLG fixed cost	Justification
SNE enrolment (Primary and Secondary)	84824.56843		Cost per SNE pupil



## 34. Production – Development

Formula name	Production - D	
	Conditional Grants Production and Marketing	
<b>Grant level</b>	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	
	Conditional Grants Production and Marketing	
<b>Grant level</b>	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			
	Conditional Grants Production and Marketing			
<b>Grant level</b>	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** 

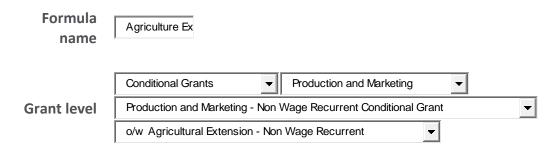
#### Minimum unit cost variables

Variable Unit cost HLG fixed cost Justification Number of Lower Local Governments 0 6445312.5 test

**Edit unit cost variables** 

Cost center variables

## 37. Agriculture 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



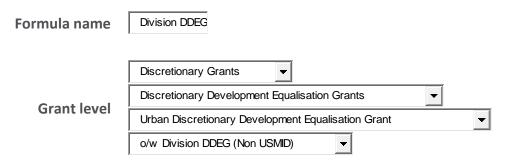
#### Minimum unit cost variables

Variable	<b>Unit cost</b>	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** 

## 38. 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**

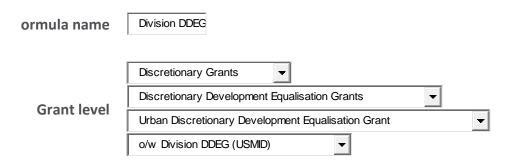
## Variable Weight Justification

Fixed Allocation 23 to cover fixed costs

Population 77 to cater for size of Division

**Edit cost center level variables** 

## 39. Division DDEG (USMID)



## Formula variables

Medium term allocations Distribution by LG

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.

Ensures that more resources Conflict (USMID Urban are allocated to Local Absolute 3 Municipalities) Population 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

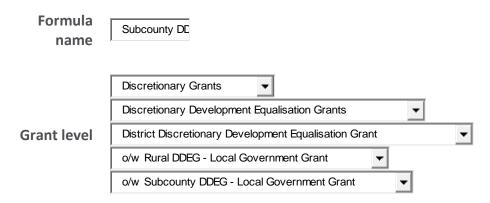
To cover fixed costs

77 Population to cater for size of Division



**Edit cost center level variables** 

#### Subcounty DDEG - Other 40.



## Formula variables

**Medium term allocations Distribution by LG** 

Variable	Direction	Weight (%)	Scaler	Justification
Rural Population (Non PRDP & LRDP Districts)	Absolute	30	-	Provide for demand/scale of delivering services

## ANNEX 3: ALLOCATION FORMULAE FOR GRANTS TO LOCAL GOVERNMENTS IN FY2022/23

Fixed Allocation (Non PRDP & LRDP Districts)	Absolute	25	-	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



#### Minimum unit cost variables

No unit cost variables selected. Click here to unit cost variables

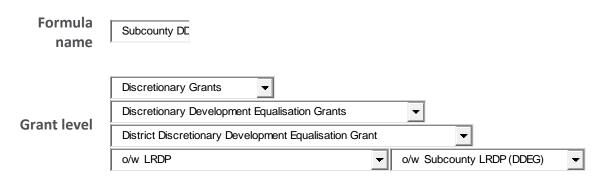
## **Cost center variables**

# VariableWeightJustificationFixed Allocation25To cover fixed costs

Population 75 To cater for size of SC

**Edit cost center level variables** 

## 41. Subcounty DDEG – LRDP



## 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

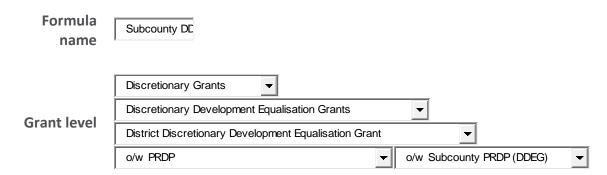
No unit cost variables selected. Click here to unit cost variables

## **Cost center variables**

# VariableWeightJustificationFixed Allocation25to cover fixed costsPopulation75to cater for size of SC

**Edit cost center level variables** 

## 42. Subcounty DDEG – PRDP



## 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

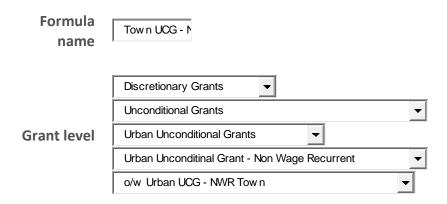
No unit cost variables selected. Click here to unit cost variables

## **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 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**

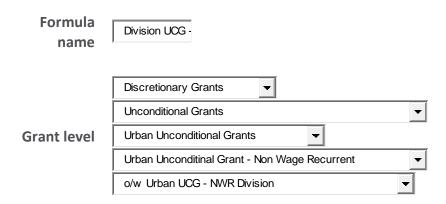
## Minimum unit cost variables

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 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**

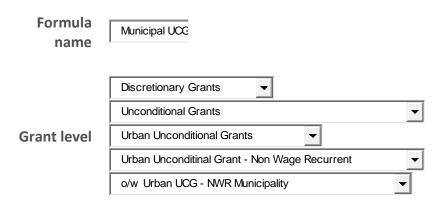
## Variable Weight Justification

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 variables

Medium term allocations Distribution by LG

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.

## ANNEX 3: ALLOCATION FORMULAE FOR GRANTS TO LOCAL GOVERNMENTS IN FY2022/23

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**

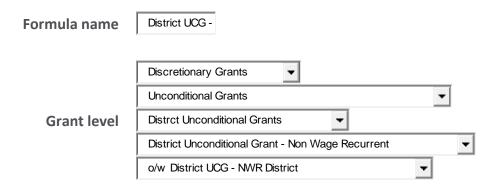
## Minimum unit cost variables

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 variables

**Medium term allocations Distribution by LG** 

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

## ANNEX 3: ALLOCATION FORMULAE FOR GRANTS TO LOCAL GOVERNMENTS IN FY2022/23

				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

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	-	-	-	-

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

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

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	-	-	-	-

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	Cattle Compensation for war affected regions	50.00
007	Ministry of Justice and Constitutional Affairs  Re-instatement of funds cut from Travel Abroad and Workshops  Implementation of the Asset Management Strategy  Support to carrying out studies  Capitalisation of UNOC  Multi-year contractual obligations (MIS, HCM, IFMS)  Shortfalls on e-GP and IFMS rollout	4.30	
		Implementation of the Asset Management Strategy	4.68
	•	Support to carrying out studies	3.60
800		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	2.39
015	Ministry of Education and Sports	Information and Communication Technology	
012	Ministry of Lands, Housing & Urban	Outstanding compensation for the Archdiocese of Kampala for land in	30.90
012	Dev.	Nsambya, occupied by Uganda Police Barracks.	
015	Ministry of Trade, Industry and Cooperatives	Capitalisation of UDC	100.00
		Procurement of Road Equipment	56.00
016	Ministry of Works, and	Land Acquisition under SGR	100.00
010	Communications	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	Funding for Deemed Energy	103.34
	Development	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	Support to Business Process Outsourcing	50.00
020	Communications Technology	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
		Roll out of Pearl of Africa Destination Brand	37.00
	Uganda Tourism Board	Marketing Destination Uganda to new Markets and Experiential	7.98
117		Development of a National Tourism Marketing and Promotion Strategy	3.00
117		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
		Staffing	1.80
124	Equal Opportunities Commission	Purchase of Vehicles	2.00
124	Equal Opportunities Commission	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
130	ivianciele University	Support to Infections Disease Institute	2.36
1/11	Haanda Davanua 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
	· · · · · · · · · · · · · · · · · · ·	Expenditure Category/ Activity	Requirements
141	Oganua Revenue Audiomy	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
		Owners Engineer Fees for Namanve Industrial Park	10.36
310	Uganda Investment Authority	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