



THE REPUBLIC OF UGANDA

**THE NATIONAL  
BUDGET FRAMEWORK PAPER  
FY 2024/25 - FY 2028/29**

**MINISTRY OF FINANCE, PLANNING AND  
ECONOMIC DEVELOPMENT**

**DECEMBER 2023**

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**Part 1: Medium Term Macroeconomic Plan and Fiscal Framework**

**1.1 INTRODUCTION**

**Legal and Policy Framework**

The National Budget Framework Paper (NBFP) for FY 2024/25 has been prepared in line with Section 9 (3) and Section 9 (5) of the Public Finance Management Act, 2015 (Amended) which requires the Minister of Finance, Planning and Economic Development to seek approval by Cabinet and submit it to Parliament by 31<sup>st</sup> December.

The theme of the National Budget Framework Paper for FY 2024/25 is **“Full Monetisation of the Ugandan Economy through Commercial Agriculture, Industrialisation, Expanding and Broadening Services, Digital Transformation and Market Access”**. This is anchored on the overall East Africa Community’s agenda of **“Accelerating Economic Recovery and Enhancing Productive Sectors for Improved Livelihoods”** and in agreement with the Sustainable Development Goals.

The National Budget Framework Paper takes into consideration the National Development Plan III, the Charter for Fiscal Responsibility, and requirements of Gender and Equity Responsiveness and balanced development.

The preparation of the National Budget Framework Paper for the FY 2024/25 involved extensive consultations both at the National and Local Government levels.

The NBFP for FY 2024/25 has two parts:

1. Part 1 sets out the Government’s Economic Growth Strategy, Medium Term Macroeconomic Forecast, Medium Term Fiscal Framework and Forecast, compliance with the Charter for Fiscal Responsibility, the Resource Envelope for FY 2024/25, Policy

**Part 1: Medium Term Macroeconomic Plan and Fiscal Framework**

measures, Medium Term Expenditure Framework FY 2024/25 and Fiscal Risks and Mitigation measures ;

2. Part 2 provides details of the proposed programme plans, interventions and expenditures in line with the budget strategy and the NDPIII reprioritized Programme Implementation Action Plans.

**Part 1: Medium Term Macroeconomic Plan and Fiscal Framework****1.2 MEDIUM TERM MACROECONOMIC POLICY FRAMEWORK**

The National Development Plan III has a key focus of attaining sustainable industrialization for inclusive growth, employment, and sustainable wealth creation. Government remains committed to supporting initiatives which accelerate and sustain inclusive economic growth without compromising macroeconomic stability, debt sustainability and green growth. This will be attained through: focusing expenditure on interventions that have high multiplier effects on the economy; import replacement and export promotion; job creation; enhance domestic revenue mobilization and public debt management. Further still, Government will continue to use coherent, cohesive, and well-coordinated fiscal and monetary policies to support economic recovery and to minimise the impact of external economic shocks on Uganda's economy. The table below provides the key macroeconomic assumptions underlying the macroeconomic policy framework for FY 2024/25 and the medium term.

**Table 1: Key Macroeconomic Assumptions**

Macroeconomic Assumptions	Outturn	Outturn	Proj. Outturn	Proj.	Proj.	Proj.	Proj.	Proj.
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
<b>Nominal GDP at Market Prices (shs bn)</b>	162,883	184,895	201,987	222,334	247,627	276,935	309,337	345,533
Real MP GDP growth	4.6%	5.2%	6.0%	6.4%	7.0%	7.1%	7.0%	7.0%
Headline Inflation (period average)	3.4%	8.8%	3.4%	3.9%	4.6%	5.0%	4.9%	4.9%
Core Inflation (period average)	3.2%	7.4%	3.0%	3.8%	4.4%	4.7%	4.5%	4.5%

*Source: Ministry of Finance, Planning and Economic Development*

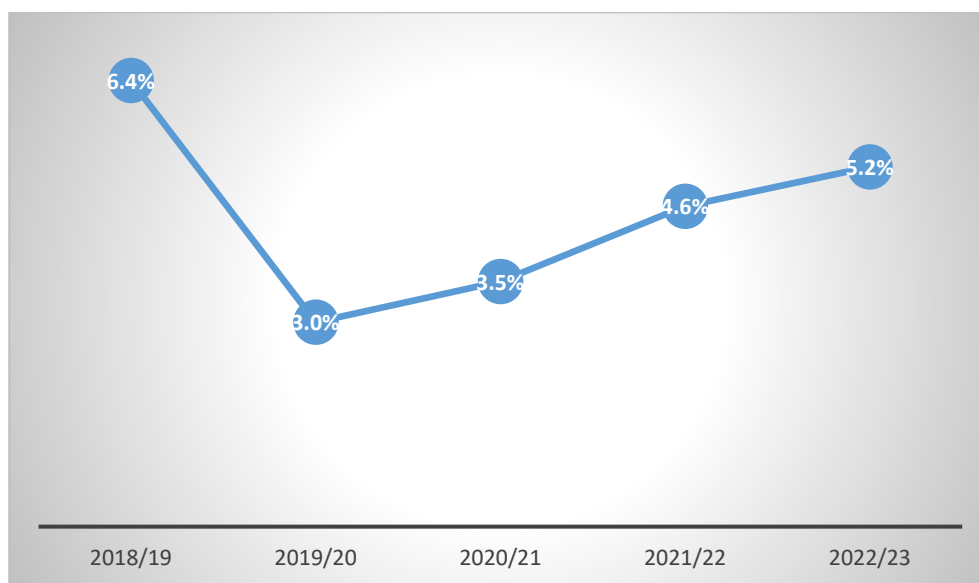
**Real GDP Growth**

Since the onset of COVID-19 pandemic, Uganda's economic growth trajectory plummeted from 6.4% in FY 2018/19 to 3.0% and 3.5% in FY 2019/20 and FY 2020/21, respectively. However, the economy has been

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on a steady recovery from the negative effects of the pandemic following Government’s initiatives in boosting private sector activity and increased regional trade. GDP growth rate has revamped to 5.2% in FY 2022/23 from 4.6% in FY 2021/22 as shown in Fig.1. This performance was on account of a recovery in services, agriculture, forestry and fishing sectors, and consistent recovery of growth in the industry sector.

Figure 1 shows Uganda’s economic growth trajectory since FY 2018/19.



*Source: Uganda Bureau of Statistics*

In FY 2022/23, the services sector grew by 6.2%, a substantial increase from the 4.0% recorded in the previous financial year. This uptick was attributed to a rebound in accommodation and food services, coupled with robust growth in wholesale and retail trade, real estate, information and communication and education services, among others.

The agriculture, forestry and fishing sector grew by 4.8% from 4.2% in FY 2021/22. This growth was due to an increase in food crop production and livestock, alongside a resurgence in fishing activities. Food crops such as maize, beans, matooke, and sweet potatoes saw increased yields, largely driven by favourable weather conditions throughout most of the year. The

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increase in fishing was further supported by the lifting of fishing bans in certain regions within the country.

The industrial sector registered modest growth of 3.5%, a slowdown from 5.1% registered the previous financial year. This moderate performance primarily stems from subdued performance in the manufacturing, construction, and mining & quarrying sectors. Specifically, manufacturing and construction sectors faced challenges due to a spike in costs of inputs as inflation significantly increased within the Financial Year.

In FY 2023/24, economic growth is expected to strengthen to 6.0%, driven by higher output in services, industry and agriculture sectors of the economy, supported by recovery in aggregate demand as inflation slows down; efficient implementation of Parish Development Model which is expected to increase production and productivity in agriculture and agro-processing; increased Oil & Gas sector activities; as well as growth in regional trade.

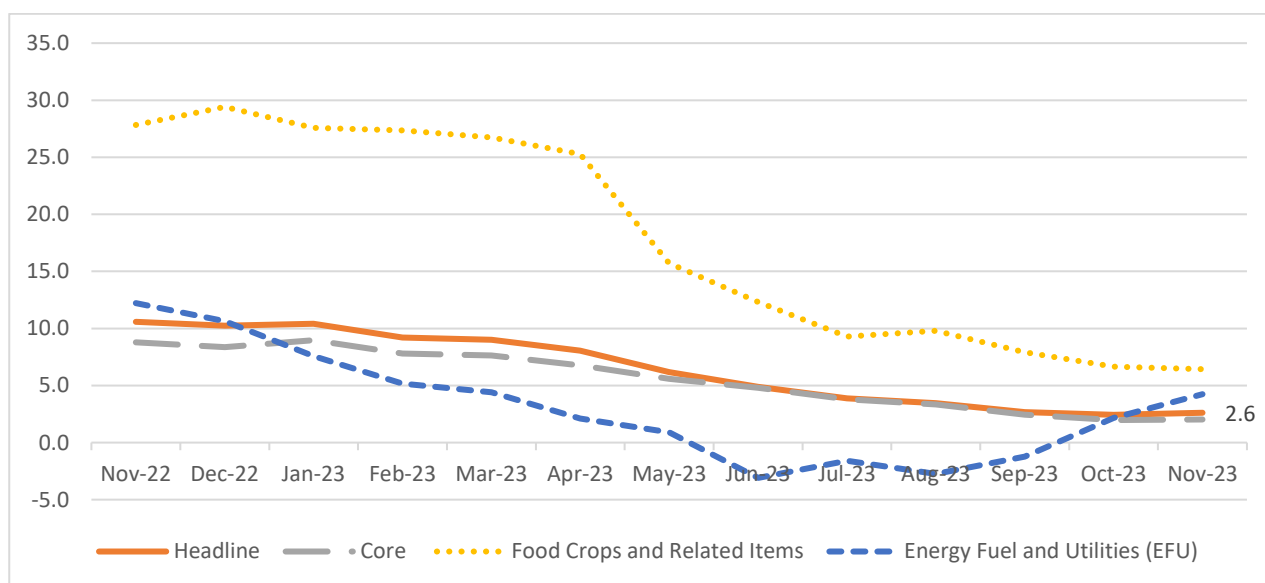
Over the medium term, economic growth is projected to average 7%, anchored on anticipated boosts in agriculture and manufacturing production and productivity. The Government is facilitating this through numerous initiatives, such as; enhancing the quality of agricultural inputs, offering extension services, refining irrigation systems, and consistently investing in industrial parks and economic free zones.

Furthermore, the resurgence of private sector activity and investments, combined with the Government's sustained infrastructure investments and the expanding operations in the Oil and Gas industry, are set to provide additional stimulus to the growth trajectory.

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***Inflation***

Annual headline inflation in November 2023 was registered at 2.6% when compared to 10.6% registered in November 2022. This was mainly driven by a reduction in annual inflation for food crops and related items as well as items in the core basket (see Figure 2 below).



Source: Uganda Bureau of Statistics

For FY 2023/24 and FY 2024/25, annual headline inflation is projected to average 3.4% and 3.9% respectively and is expected to remain around the 5% target over the medium term.

Within the EAC region, with the exception of South Sudan with negative inflation, Uganda has the lowest inflation for November this year, which is 2.6%. This is followed by Tanzania at 3.2%, Kenya at 6.8%, Rwanda at 12.9%, Burundi at 26.47% (October), DRC at 19.1% and South Sudan at minus 3.30%.

***Interest Rates***

Lending rates have been remained elevated, with an average rate of 18.55% for the period July-October 2023, when compared to 17.37% for the same period last financial year. The Commercial Banks’ lending rates



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in October 2023 for both the shilling and foreign currency denominated credit increased to 18.95% and 9.00% compared to 18.40% and 8.57%, respectively, on account of higher provisioning for the bad debts. However, lending rates are estimated to start declining as inflationary pressures continue to decline.

The non-performing loans (NPLs) to total gross loans reduced to 5.34% from 5.73% in the same period, indicating further improvement in the financial soundness of the banking sector.

Interest rates (yields) for the 91-day and 364-day bills remained broadly unchanged, largely because of the signal to the financial markets of the Government's fiscal consolidation agenda including the projected reduction in domestic borrowing.

Private sector credit grew by 3.4% between July and October 2023 compared to Zero (0%) growth in the same period a year ago. This reflects a gradual recovery in aggregate demand and positive future economic prospects.

***Exchange Rate***

The Uganda Shilling has remained relatively stable, appreciating to an average rate of Shs. 3,725.20/USD for the period July-October 2023, when compared to Shs. 3,806.37/USD in the same period last financial year. This was due to higher FDI inflows related to the oil sector and increased export receipts during the period under review.

Going forward, the shilling is expected to remain largely stable despite the global strengthening of the US Dollar following the increase in the policy rate by the Federal Reserve of USA.

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***Employment***

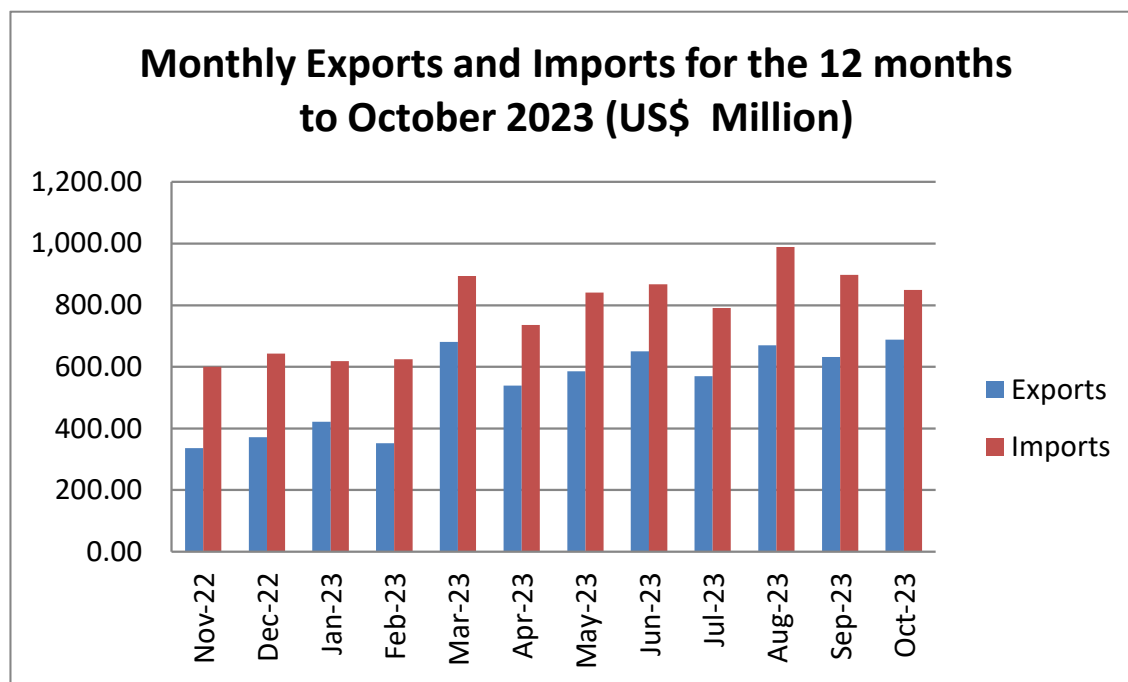
The 2021 National Labor Force Survey (NLFS) revealed that Uganda's labor force grew from 9.1 million in FY 2019/20 to 11.1 million by 2021. The labor participation rate saw a rise from 43 percent in FY 2019/20 to 48 percent in 2021, while agriculture remained the dominant employer in 2021, engaging 61.4 percent of the workforce. There was an uptick in employment in the service (24.8%) and industry (13.4%) sectors. Notably, compared to FY 2019/20, there has been a trend of more workers transitioning into the service and industry sectors from agriculture since 2021. Unemployment rate in Uganda increased from 8.8% in FY 2019/20 to 12% in 2021.

Formal employment continued to recover from the adverse effects of the COVID-19 pandemic. The PAYE Register expanded by 14.1% from 1,422,857 employees in FY 2021/22 to 1,624,072 in FY 2022/23. Furthermore, the number of working Ugandans subscribing to at least one pension scheme increased by 2.24% (from 2,949,715 in FY 2020/21 to 3,015,807 in FY 2021/22).

***External Sector Developments***

Merchandise exports increased significantly, growing by 54.9% to USD 6,497.9 million in the 12 months to October 2023 from USD 4,194 million in the 12 months to October 2022, largely driven by higher gold, coffee and maize exports. Imports grew by 26.2%, much slower than the growth in exports resulting in the narrowing of the trade deficit by 11.2% in the same period. Imports increased to USD 9,356.23 million in the 12 months to October 2023 compared to USD 7,412.71 million in the same period a year ago. The increase in imports was largely in the oil and gas sector, mineral exploration and development, vehicles and accessories.

Figure 3: Merchandise Exports and Imports US\$ million



Source: Bank of Uganda

The EAC as a single trade bloc remained the top destination of Uganda's exports in the 12 months to October 2023, accounting for 43.5% of total exports followed by the Middle East (18.1%) and Asia (17.6%). Within the EAC region, the top three destinations for Uganda's exports in the same period were Kenya (31.5%), DR Congo (24.6%) and South Sudan (23.3%).

### **Trade Balance within the EAC Region**

In the 12 months to October 2023, Uganda traded at a surplus worth USD 716 million with EAC Partner States. However, the trade balance with Kenya and Tanzania was a deficit, meaning Uganda imported more in terms of value from those countries than it exported to them.

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<b>Trade Balance in the EAC Countries in the 12 months to October 2023 (USD Million)</b>			
Burundi	72.05	1.24	70.80
DR Congo	695.51	76.02	619.48
Kenya	890.25	917.33	-27.08
Rwanda	297.93	13.30	284.63
South Sudan	659.33	134.60	524.73
Tanzania	212.74	969.19	-756.44
<b>TOTAL</b>	<b>2827.80</b>	<b>2111.68</b>	<b>716.12</b>
Source: Primary data from Bank of Uganda			

**Trade Balance by Region**

In the 12 months to October 2023, Uganda traded at surpluses with EAC, European Union and COMESA of USD 716.12 million, USD 113.36 million and USD 967.34 million, respectively. However, during the same period, trade deficits were recorded with Asia and the Middle East of USD 2,786.57 million and USD 440.1 million, respectively. This is detailed in the table below.

<b>Uganda's Key Export Destination and Imports Origin in 12 months to October 2023 (USD Million)</b>			
<b>Trading Bloc</b>	<b>Exports</b>	<b>Imports</b>	<b>Trade Surplus/Deficit</b>
All Countries	6,497.86	9,356.23	-2858.37
EAC	2,827.80	2,111.68	716.12
COMESA	2,317.98	1,350.64	967.34
Middle East	1,173.60	1,613.70	-440.10
Asia	1,143.73	3,930.30	-2786.57
European Union (EU)	860.03	746.67	113.36
Source: Calculated by MOFPED from BOU data			

**Tourism Inflows, Remittances and Foreign Direct Investment**

In the FY 2022/23, tourism inflows remained resilient, recording an increase of 9 percent from USD 978.35 million in FY 2021/22 to USD 1,066.41 million. This growth is partly attributed to increased confidence of travelers as the world recovers from the COVID-19 global shock. Although this is a remarkable performance, the Government is putting

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interventions in place to increase tourism receipts to US\$ 5 billion per annum by 2028.

Additionally, remittances to Uganda increased to USD 1,431.23 million in FY 2022/23, higher than the value of USD 1,133.94 million registered in FY 2021/22.

Uganda continued to register growth in Foreign Direct Investment (FDI) inflows. FDI inflows increased by 68.3 percent in FY 2022/23, largely hinged on the developments in the oil sector as Uganda prepares for its first oil. FDI inflows rose from USD 1,688.56 million in FY 2021/22 to USD 2,842.65 million in FY 2022/23.

	FY	FY	FY	FY	FY	FY
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Current account	-1,798.75	-2,654.60	-2,648.58	-4,215.90	-3,617.09	-3,851.97
Trade Balance	-2,446.96	-3,464.51	-3,744.72	-4,964.11	-4,556.41	-4,977.22
Exports of goods and services	5,487.02	6,271.95	5,358.21	6,702.95	5,571.89	7,318.90
o/w Tourism receipts	1,177.86	1,499.90	950.33	764.34	978.35	1,066.41
Imports of goods and services	7,933.99	9,736.46	9,102.93	11,667.06	10,128.30	12,296.13
Primary income	-926.63	-938.75	-769.59	-1,036.90	-872.31	-913.50
Secondary income	1,574.84	1,748.66	1,865.73	1,785.12	1,811.63	2,038.75
o/w Remittances	1,252.40	1,369.05	1,291.65	1,154.26	1,133.94	1,431.23
FDI Inflows	929.03	1,179.18	1,247.25	1,419.86	1,688.56	2,842.65

*Source: Bank of Uganda*

**Economic Growth Strategy in FY 2024/25**

The major objectives of the economic growth strategy in the short to medium term are: to build a self-sustaining economy to withstand future shocks and to harness resources for inclusive economic growth. The focus sectors in the economic growth strategy are those with high multiplier effects on the economy. These are to be attained while maintaining a stable macroeconomic environment. A self-sustaining economy will be achieved by: undertaking evidence-based actions for policy

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implementation; allowing market based economic dynamics and close coordination between fiscal and monetary policies to counter cyclical measures. Government will also continue to augment investments in the Parish Revolving Fund (PRF) to avail liquid capital to the vulnerable households without collateral to access credit in the financial market. This will enhance growth in private and public investments, hence increased employment creation and mobilisation of more domestic revenue.

**1.3 MEDIUM TERM FISCAL FRAMEWORK**

***Fiscal Strategy***

The overarching goal of the fiscal strategy is to attain inclusive economic growth, while maintaining a stable macroeconomic environment and preserving debt sustainability. This will be attained through continued investment in public infrastructure for inclusive growth and implementation of the Domestic Revenue Mobilisation Strategy (DRMS) which targets revenue to GDP growth of 0.5% every fiscal year.

In accordance with the Charter for Fiscal Responsibility (FY2021/22-2025/26), the total debt in nominal terms is to be maintained below 50% of the GDP, while the fiscal balance including grants shall not exceed 3.0 percent of non-oil GDP by FY 2025/26. To attain the required fiscal balance, Government is harnessing revenue mobilisation while ensuring that the rise in recurrent spending matches the efficiency in revenue mobilisation. Furthermore, Government is prioritizing spending towards sectors with high investment multipliers and households in the subsistence economy in line with objective of full monetization of the economy.

**Part 1: Medium Term Macroeconomic Plan and Fiscal Framework**

Table 4 below shows the fiscal framework for FY 2024/25 and the medium term.

**Table 4: Medium Term Fiscal Framework**

Projected fiscal operations (Shs. Bn)	proj.	proj.	proj.	proj.	proj.	proj.
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
<b>Total revenue and grants</b>	32,751	32,869	40,760	47,336	54,311	57,021
Revenue	29,672	29,958	38,309	45,261	52,404	55,392
Tax revenue	27,424	27,784	32,518	37,333	42,003	51,861
Non-tax revenue	2,248	2,174	2,364	2,578	3,226	3,531
o/w Appropriation in Aid	1,203	1,099	1,220	1,365	1,536	1,719
Grants	3,079	2,911	2,452	2,075	1,907	1,629
Budget support	70	29	29	0	0	0
Project grants	3,009	2,882	2,423	2,075	1,907	1,629
<b>Expenditures and net lending</b>	39,948	38,968	47,759	54,965	62,763	62,766
<b>Recurrent expenditures</b>	25,159	26,272	29,636	34,254	35,581	43,208
Wages and salaries	7,290	7,512	8,909	11,500	11,692	11,850
Non-wage	11,807	11,136	12,563	14,274	15,025	22,105
Interest payments	6,062	7,623	8,164	8,480	9,064	9,253
o/w: domestic	4,978	5,663	6,157	6,399	6,907	7,186
o/w: foreign	1,084	1,960	2,007	2,081	2,157	2,067
<b>Development expenditures</b>	13,871	12,248	18,123	20,029	26,974	19,349
External	7,762	9,162	11,575	13,989	16,819	7,960
Domestic	6,108	3,086	6,547	6,040	10,155	11,389
<b>Net lending and investment</b>	703	249	0	682	208	209
<b>Contingency fund</b>	0	0	0	0	0	0
<b>Others</b>	216	200	0	0	0	0
<b>Overall balance</b>	-7,197	-6,099	-6,999	-7,629	-8,453	-5,746
Excluding grants	-10,276	-9,010	-9,450	-9,704	-10,359	-7,374
<b>Financing</b>	7,197	6,099	6,999	7,629	8,453	5,746
<b>External financing (net)</b>	5,313	3,305	4,954	7,034	9,545	-265
Disbursement	7,951	6,529	9,152	11,914	14,913	6,332
Budget support	2,712	0	0	0	0	0
Concessional project loans	3,395	2,697	4,426	7,360	10,266	4,649
Non-concessional loans	1,845	3,831	4,727	4,554	4,647	1,683
Revolving credit	0	0	0	0	0	0
Amortisation (-)	-2,639	-3,224	-4,199	-4,880	-5,368	-6,597
<b>Domestic financing (net)</b>	1,885	2,795	2,045	595	-1,092	6,010

*Source: Ministry of Finance, Planning and Economic Development*

In the outer years, projections for project grants, external development expenditure, and concessional project loans may change to forecasted new projects not yet allocated in the MTEF.

Numbers for FY 2023/24 are consistent with the approved budget.

**Domestic Revenue**

In FY 2024/25, domestic revenues are projected to amount to Ushs 29,957.9 billion (13.6% of GDP), from an estimate of Ushs 29,672.4 billion.

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This translates into nominal growth in revenues of US\$ 285.6 billion. 93% of domestic revenues will be obtained from tax revenues (US\$ 27,784.0 billion) while the remainder will be obtained from Non-Tax Revenue (US\$ 2,174.0 billion). This rise is attributed to gains on account of higher economic growth, and projected revenue gains due to implementation of the Domestic Revenue Mobilisation Strategy (DRMS).

Over the medium term, domestic revenues are projected to grow by 0.5% of GDP in line with the target set out in the Charter for Fiscal Responsibility and the DRMS.

***Government Expenditure and net lending***

Expenditure and net lending in FY 2024/25 are projected to amount to US\$ 38,968 billion. This is less than US\$ 39,948 billion in the Approved Budget of FY 2023/24. Over the medium term, current expenditures will average 12.2% of GDP while development expenditures will average 7.3% of GDP.

***External Borrowing***

A total of US\$ 8,905.8 billion is projected as external financing in FY 2024/25. Of this, US\$ 28.9 billion will be obtained as budget financing loans and US\$ 8,876.9 billion from project loans.

***Domestic Borrowing***

Government borrowing from the domestic market for fiscal purposes in FY 2024/25 is projected at US\$ 4,116.0 billion. In the medium term, Government's policy remains committed to maintain domestic borrowing to no more than 1% of GDP in order to avoid crowding out of the private sector.



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***Debt Repayments***

External debt repayments (amortization) are projected to amount to US\$ 3,223.8 billion compared to US\$ 2,638.6 billion in FY 2023/24. Over the medium term, external debt payments are projected to increase due to the increase in commercial loans over the last few years. Going forward, Government's financing strategy is to reduce borrowing on commercial terms and focus more on concessional borrowing.

***Interest Payments***

Interest payments are projected to amount to US\$ 7,623.4 billion, equivalent to 3.5% of GDP. Of this, US\$ 5,662.9 billion is projected for domestic interest payments while the remaining amount equivalent to US\$ 1,960.5 billion will be foreign interest payments and commitment fees. Over the medium term, interest payments are projected to average 3.0% of GDP.

**1.4 STATEMENT OF RESOURCE FOR THE ANNUAL BUDGET FY 2024/25**

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

**1.5 RESOURCE ENVELOPE FOR FY 2024/25**

The preliminary resource envelope for FY 2024/25 is projected at US\$ 52,722.68 billion, compared to US\$ 52,736.79 billion in the approved budget for FY 2023/24 as disaggregated by source in Table 5. This reflects a decline of US\$ 14.10 billion. It is worth noting that the discretionary resource envelope reduced by US\$ 3,470.92 billion due to the projected

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increase in the debt service obligations (interest payments and amortization).

The total resource envelope of US\$ 52,722.68 billion is comprised of domestic revenues equivalent to US\$ 29,957.95 billion, budget support amounting to US\$ 28.94 billion, domestic borrowing amounting to US\$ 4,116.02 billion, external project support worth US\$ 8,876.87 billion, domestic refinancing (roll-over) of US\$ 9,455.80 billion, and local revenue for Local Governments (AIA) of US\$ 287.10 billion (see table 5 below).

**Table 5: Projected Resource Envelope for FY 2024/25 (US\$ Billion)**

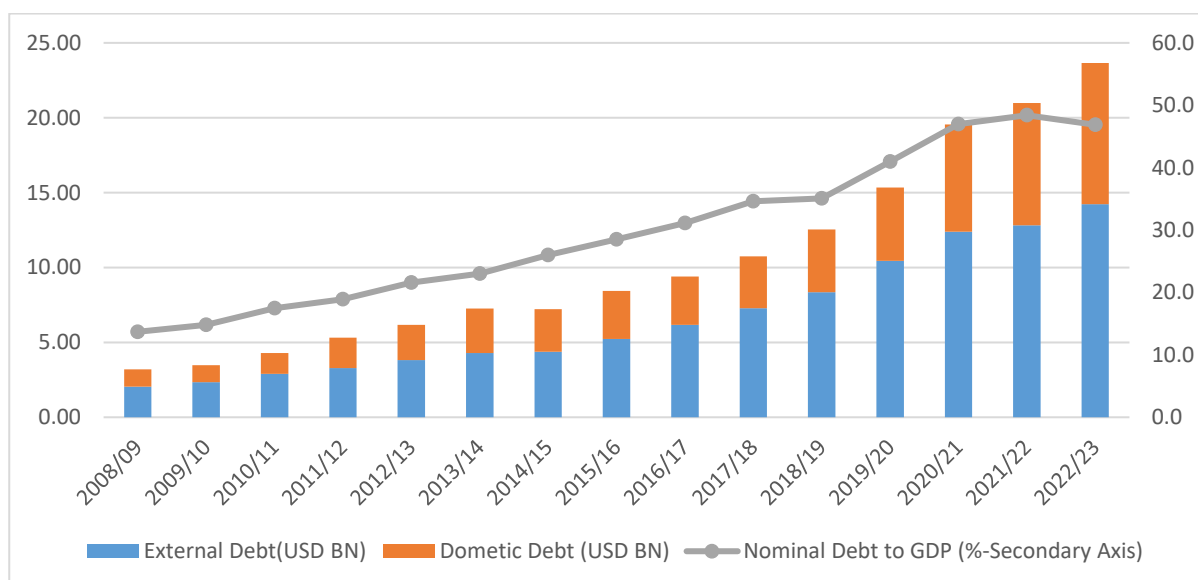
Source	FY2023/24	FY2024/25	Variance
(2)	(3)	(4)	(5) = (4)-(3)
Domestic Revenues	29,672.35	29,957.95	285.60
Budget Support	2,781.56	28.94	(2,752.62)
Domestic Financing (Domestic Borrowing and BOU Recapitalisation)	3,389.22	4,116.02	726.80
<b>Sub- Total GOU Resource Envelope</b>	<b>35,843.13</b>	<b>34,102.91</b>	<b>(1,740.22)</b>
Project Support (External Financing)	8,248.55	8,876.87	628.32
Domestic Refinancing (Roll-over)	8,358.00	9,455.80	1,097.80
Local Revenue for Local Governments	287.10	287.10	-
<b>Total Resource Inflows (1+2+3+4+5+6)</b>	<b>52,736.79</b>	<b>52,722.68</b>	<b>(14.10)</b>
Less Project Support (External Financing)	8,248.55	8,876.87	628.32
Less Domestic Refinancing	8,358.00	9,455.80	1,097.80
<b>GOU Resource Envelope (Less Project Support, Domestic Refinancing)</b>	<b>36,130.23</b>	<b>34,390.02</b>	<b>(1,740.22)</b>
Less External Debt Repayments (Amortization)	2,638.63	3,223.80	585.18
Less Interest payments	6,061.52	7,623.39	1,561.87
Less Appropriation in Aid (AIA) - Local Revenue	287.10	287.10	-
Less Domestic Arrears	215.81	200.00	(15.81)
Less Domestic Debt Payment (BoU)	1,504.67	1,321.47	(183.20)
Less BOU recapitalisation	217.33	-	(217.33)
<b>GOU Discretionary Resources</b>	<b>25,205.17</b>	<b>21,734.24</b>	<b>(3,470.92)</b>

*Source: Ministry of Finance, Planning and Economic Development*

Government discretionary resources (resource envelope less amortization, domestic debt payment (BOU), interest payments, external project support, domestic refinancing, domestic arrears, and local revenue) is equivalent to US\$ 21,734.24 billion.

**Part 1: Medium Term Macroeconomic Plan and Fiscal Framework****1.6 UPDATE ON DEBT SUSTAINABILITY**

The stock of public debt increased from US\$ 20.99 billion (US\$ 78,833.4 billion) in June 2022 to US\$ 23.66 billion (US\$ 86,779.87 billion) in June 2023. As a share of GDP, public debt reduced from 48.4% to 46.9% over the same period, partly supported by; the continued economic growth recovery from the COVID-19 shock which had not only affected economic activity, but also necessitated higher Government borrowing; coupled with Government's deliberate efforts towards fiscal consolidation. Figure 4 shows the evolution of debt.

**Figure 4: Evolution of Public Debt from FY2008/09 – FY2022/23**

Source: Ministry of Finance, Planning and Economic Development

As a share of GDP, public debt is projected to increase slightly over FY 2023/24, but remains below 50%, and thereafter begin to decline over the rest of the medium term following continued economic recovery; higher revenue receipts through the implementation of the Domestic Revenue Mobilization Strategy (DRMS), as well as the onset of oil revenues which together will reduce the reliance on debt. As such, public debt is projected to remain sustainable over the medium to long-term.

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Nevertheless, the debt outlook remains at moderate risk of debt distress, with major vulnerabilities relating to the increased debt service burden brought about by the accumulation of domestic debt and commercial external debt over the recent years especially as global financing conditions continue to tighten. This trend is however estimated to reverse in the medium term as some major infrastructure projects come to a completion, and as oil revenues start to materialize.

**1.7 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 to maintain the public debt within sustainable levels.

The budget for FY 2024/25 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 maximum of oil revenue 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.

The FY 2024/25 projected fiscal deficit as percent of GDP and public debt to GDP ratio are all within the set targets in the Charter for Fiscal Responsibility.

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**1.8 FISCAL RISK STATEMENT AND MITIGATION MEASURES**

Risks to Uganda's continued economic recovery stem from both the domestic and global environment. This may finally affect the growth projections and revenue collections. Possible risks include:

*(i) Stringent global financial conditions*

Continued tight global financial conditions meant to curb the rising inflation. This can lead to further capital flight from developing to developed economies which are considered more risk-free. Therefore, the monetary policy tightening in developed economies, especially in the USA may lead to a significant depreciation of the shilling against the US Dollar which would affect the cost of external debt servicing and imports. In addition, it may also lead to a significant increase in domestic interest rates due to the exit of offshore investors from the domestic market to other markets in developed economies which are perceived to be safe.

*(ii) Domestic Fiscal Risks*

Domestic and global tightening of monetary policy could lead to a slowdown in economic growth which may hinder the attainment of the revenue target set out in the budget.

*(iii) Volatile Commodity Prices*

Uganda is a net importer of petroleum products, therefore an increase in the global crude oil prices drastically leads to imported inflation. Specifically, an increase in crude oil prices directly feeds through to the country's domestic fuel pump prices which leads to a rise in Energy, Fuel and Utilities inflation as well as core inflation (particularly transport services), and lead to an increase in production costs.

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*(iv) Adverse weather conditions*

Due to climate change, rising deforestation and wetlands degradation, the country is increasingly becoming more susceptible to adverse weather conditions and natural disasters such as drought, flooding, landslides, crop and livestock epidemics and earthquakes, among others. These disasters pose a higher challenging risk for economic growth and social welfare and can have significant consequences on the Budget in case unplanned or emergency funding is required.

**Measures to mitigate these risks and support economic growth include;**

Government is undertaking the following measures to ease financial strain on households and businesses as well as ensure fiscal sustainability:

- i. Boost household incomes and small and medium enterprises (SMEs) through initiatives such as the Parish Development Model, which focus on improving agricultural productivity, promoting industrialization, and enhancing access to financial services for small-scale businesses.
- ii. Reduce the cost of doing business for the private sector, Government will continue to reduce domestic borrowing to lower the cost of money for the private sector. In addition, Government has also provided affordable capital through Uganda Development Bank, the Agricultural Credit Facility and the Small Business Recovery Fund to large, medium, small, and micro enterprises respectively.
- iii. Ensure debt sustainability, Government's fiscal policy direction remains fiscal consolidation, with a focus on increasing revenue

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mobilization through effective implementation of the Domestic Revenue Mobilization Strategy (DRMS). This strategy aims to increase domestic revenue collection and manage vulnerabilities in the economy through expenditure rationalization and improved spending efficiency.

- iv. Promote climate smart agriculture so as to counter the negative effects of climate change on the sector. This will be attained through continued investments in irrigation.

**1.9 BUDGET STRATEGY FY 2024/25**

The theme for FY 2024/2025 remains the same as for this year: **“Full Monetization of Uganda’s Economy Through Commercial Agriculture, Industrialization, Expanding and Broadening Services, Digital Transformation and Market Access”**, in line with the theme of the Third National Development Plan, aimed at consolidating and accelerating inclusive socio-economic transformation.

The overall goal of the Budget Strategy for FY 2024/2025 is to accelerate economic growth to at least 7%, from a raw-materials-based to a manufacturing and knowledge-based economy; as well as improve the environment of doing business in Uganda and making it competitive.

The FY 2024/25 Budget is the last for delivering on the Third National Development Plan. As a result, focus will be on accelerating the realization of key development results. The ultimate goal is to build an integrated, self-sustaining, and independent economy over the medium to long term.

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**OBJECTIVES OF THE BUDGET STRATEGY FY 2024/2025**

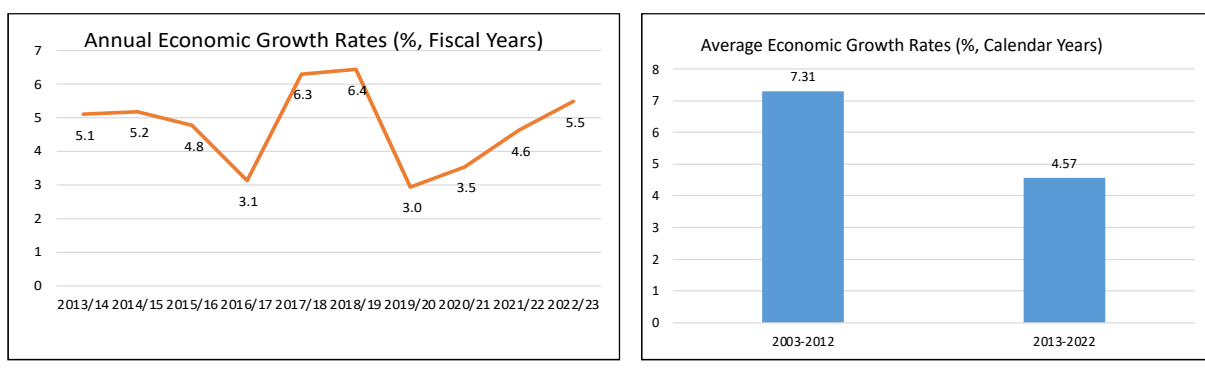
To accelerate economic growth and socio-economic transformation, and to shift the growth path to a higher level, the budget strategy for FY 2024/25 aims to achieve the following objectives:

- i. Harness opportunities for robust economic growth and innovation;
- ii. Implement interventions in the key growth areas to achieve higher and inclusive economic growth, faster socio-economic transformation and increased household incomes in line with NDP III Mid-Term Review recommendations;
- iii. Set out the financing framework that will support the Fiscal Consolidation Agenda; and
- iv. Build on strategies for maintenance of macroeconomic stability.

**SHIFTING THE ECONOMY TO A HIGHER GROWTH PATH TO ACHIEVE THE TENFOLD SIZE OF THE ECONOMY IN THE NEXT 15 YEARS**

Over the past decade, (2012/13-2022/23), economic growth has averaged 4.7% per annum, which is lower than the average growth of 7.3% in the previous decade (2001/02-2011/12), as shown in Figure 5.

**Figure 5: Trends in Annual and Average Economic Growth Rates**





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The main reasons for the slow growth in the past decade include:

- i. The regional and global shocks such as climate change, Covid-19 Pandemic, volatility in commodity prices, global and regional conflicts, etc;
- ii. Low productivity in key growth sectors especially the agricultural sector which is the backbone of the Ugandan economy.
- iii. Low efficiency, effectiveness and productivity of Government institutions stemming from limited coordination across MDAs, and low return on public investments;
- iv. The high cost of doing business albeit the significant improvement in infrastructure such as roads, energy, ICT, etc;
- v. The high cost of capital which continues to constrain business growth and innovation, and at the same time creating high debt servicing costs for Government.
- vi. The domination of raw primary products in the export market which are vulnerable to world market prices and the effects of climate change.
- vii. Limited access to and transfer of technology; and
- viii. The mismatch between available skills and the labour requirements of markets.

Accelerating economic growth and socio-economic transformation require addressing these strategic constraints in the short to medium term.

A substantial boost in Gross Domestic Product (GDP) is critical in driving Uganda's economic growth faster in the next 15 years, with double digit growth rates. This requires intensive economic activity, primarily driven by heightened production levels, scientific research and development, industrialization, oil and gas, among others.

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During consultations with H.E The President and other stakeholders in preparation for the budget for FY 2024/2025, the following areas were agreed on to drive Uganda's socio-economic transformation to higher levels:

- i. Investing in the people of Uganda (Human Capital Development);
- ii. Peace and Security;
- iii. Roads;
- iv. Electricity;
- v. Prioritizing funding in money earning projects

**Investing in the people of Uganda (Human Capital Development: Health, Education, Water)**

***Health***

The health sub-programme aims at providing high quality and accessible health services to all people in Uganda, including addressing broader determinants of health to attain socio-economic development and prosperity. To achieve this, the following focus areas will guide the planning and budgeting process for FY 2024/25.

- i. Prevention and control of Communicable Diseases with focus on high burden diseases and epidemic prone diseases through community-based surveillance approaches.
- ii. Expansion of community-level health promotion, education and prevention services in all programmes.
- iii. Prevention and control of Non-Communicable Diseases (NCDs);
- iv. Improvement of Reproductive, Maternal, Neo-natal, Child and Adolescent Health (RMNCAH) services by functionalizing theatres at HC IVs and equipping (fridges, power back up & laboratory reagents) and provision of blood transfusion services.

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- v. Improving the Emergency Medical Services (EMS), critical care and referral system through functionalization of high dependency units / ICUs in referral hospitals and hospitals along highways, training in pre-hospital and Hospital Emergency care and improving communication on referral and ambulance systems.
- vi. Supporting improvement in health information management and use, research and technology by rolling out the Electronic Medical Records (EMR) system, right from the Regional Referral Hospitals down to the Health Centre IVs in a phased manner.
- vii. Functionalizing all the upgraded Health Facilities under the Uganda Intergovernmental Fiscal Transfer Programme for Results (UgIFT). Meanwhile, in FY 2024/25 a total of 122 health facilities upgraded in previous years shall be completed and functionalized to offer services of Level IIIs.

**Education**

Government is committed to increase the relevance of learning and knowledge building to meet the needs of Uganda's growing economy by focusing on the following in FY 2024/25:

- i. Promotion of STEM/STEI, research and development in education;
- ii. Development of a complete National Vocational Qualifications Framework;
- iii. Enhancement of capacity of the Skilling training institutions to produce graduates that meet the demands of the current labour market skills;
- iv. Improved data management and evidence-based planning through roll out and utilization of redeveloped Education Management Information System (EMIS), and;

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- v. Increased uptake of the digitalization strategy through roll-out of TELA, E-inspection, E-learning, and TMIS etc.
- vi. Embark on development and upgrade of critical infrastructure in preparation for the AFCON 2027 to be co-hosted with the Kenya and Tanzania.

**Water for Human Consumption**

The budget for the FY 2024/25 will focus on further improving access to safe water and sanitation in both rural and urban areas. Government will direct more resources towards increasing the stock, access and availability of water for production through the following interventions:

- i. Construction, rehabilitation and expansion of large, medium and small piped water systems in all urban areas and rural growth centers with emphasis on the under-served areas of the country. This will also include boreholes, solar-powered pumps and public standpipes;
- ii. Strengthening and integration of the water user committees, monitoring and reporting in the Parish Development Model across the country.
- iii. Construction of public and community sanitation facilities such as faecal sludges and waterborne toilets.
- iv. Promotion of motorized water supply systems through construction of solar-powered schemes.
- v. Integration of sanitation facilities in other projects especially under education and health in line with the programmatic approach to planning.
- vi. Development of a Water and Sanitation Information Management System under the Uganda Inter-Government Fiscal Transfer Programme (UGIFT) with support from the World Bank to facilitate monitoring and reporting of access to safe water and sanitation

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**Governance, Peace and Security**

Government is mindful that Peace and security of all persons and their property is fundamental in driving Uganda's development. Next financial year, the following will be undertaken:

- i. Supporting the welfare, training and equipping personnel of security agencies;
- ii. Enhance border control, surveillance and improving timely crime detection for the upkeep of law and order.
- iii. Mass enrolment of citizens and renewal of National IDs due to expire (Registration, Data processing, sensitization and mobilization, monitoring and evaluation and new National Security Information System requirements).
- iv. Increase support to the Directorate of Ethics and Integrity, Office of the DPP and the Office of Inspectorate of Government (IG)
- v. Integration of human rights culture to accommodate diversity and inclusion;
- vi. Enhance inspection, monitoring and evaluation of Government projects for effective service delivery.
- vii. Enhancing support for better performance of Uganda's diplomatic missions abroad through strengthening of bilateral and multi-lateral relationships at both regional and international levels.
- viii. Strengthening performance of programme secretariats to improve communication, coordination, and cooperation of MDAs.

**Integrated Transport Infrastructure and Services**

Under this Programme, Government will prioritize the following in FY 2024/25:

- i. Under roads, focus will be on road maintenance and preservation of the road asset value; completing ongoing road upgrades and

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- rehabilitation projects with special focus on the oil and tourism roads; undertaking preparatory activities for new projects and acquiring infrastructure corridors for future investments.
- ii. Furthermore, investment in intermodal transportation remains critical, the construction of the Standard Gauge Railway (SGR) and continuation of the rehabilitation projects for the Meter Gauge Railway (MGR) will be key in connecting productive areas to the market, opening up regional markets, moving heavy cargo from roads to railway and thus reducing freight costs and road maintenance requirements in the long-run.
  - iii. Under air transport, efforts will be put towards operationalization of Kabalega International Airport in Hoima and completion of ongoing studies for upgrading six regional aerodromes including: Gulu, Kidepo, Kisoro, Arua, Kasese and Pakuba.
  - iv. Government will seek to reduce the unit costs for construction of transport infrastructure in order to reduce the burden on the overall resource envelope.
  - v. In order to improve road safety, Government will implement motor vehicle tracking through the Intelligent Transport Management System (ITMS), undertake motor vehicle inspection and address the issues of road furniture vandalism.

In addition to the above five strategic budget investment priorities for FY 2024/25, Government designed a strategy to grow the economy ten-fold from the current base of USD 49.5 bn in FY 2023/24 to USD. 500 billion. Implementation of this Strategy will start next financial year. This will be based on five strategic anchor areas/programmes namely:

- i. Tourism Development;
- ii. Agro-Industry Development;

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- iii. Mineral-based Industrial Development;
- iv. Sustainable development of petroleum resources: Oil and Gas Development (petrochemical industries) and
- v. Knowledge Economy Mainstreaming (ICT, DT, STI).

**Tourism Development**

Boosting tourism development in Uganda requires a coordinated merger of all enabler programmes to unlock the existing constraints. In FY 2024/2025 and over the medium term, focus will be on;

- i. Guaranteeing security for all, and countering negative publicity as well as negative travel advisories;
- ii. Improving the tourism road networks across the country including the Greater Kampala Metropolitan Area Road network, the ICT and other infrastructure in all tourism sites;
- iii. Promotion and marketing by hiring international specialized consultants or bodies;
- iv. Supporting training in hospitality and set standards;
- v. Grading of tourism facilities based on international standards and enforcement of sanitation standards;
- vi. Promotion of health tourism for health services and education tourism, targeting regional markets;
- vii. Promoting the un-tapped domestic tourism market to help sustain tourist facilities in very low seasons.

**Agro-Industrialization Development and Value Addition**

This involves adding value to agricultural commodities as anchors for agro-industrialization, Government will focus on:

- i. Expediting the operationalization of the National Seed Company ;

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- ii. Supporting scientific based research, NARO and NAGRC&DB to further strengthen their functions of improved seed/variety/technology identification and multiplication for distribution to the farmers;
- iii. Supporting MAAIF to strengthen her role of inspection, certification and to develop the traceability system to monitor inputs services (the current stock is 85 inspectors against the national target of 150);
- iv. Invest and operationalize the fertilizer/phosphate plant in sukulu (through a PPP) for the production and provision of fertilizers to farmers to improve and sustain soil fertility;
- v. Support the expansion of small and large-scale irrigation to bridge the rain seasons;
- vi. Support the Uganda National Bureau of Standards (UNBS) to strengthen its role on standards;
- vii. Strengthen Public Extension System by recruiting more extension workers (current stock is estimated at 4310 with 5,355 vacant positions)
- viii. Support large scale farmers to provide the necessary linkages to the PDM SACCOs such as market to the produce (off takers), demonstration of appropriate technologies in production, pre and post-harvest handling and access to farm inputs.
- ix. A coordinated approach in produce marketing networks within the country (Warehouse Receipt System), the EAC, and other regions
- x. Implementation and mainstreaming of Climate change mitigation and adaptation strategies

***Effective Implementation of the Parish Development Model (PDM)***

In FY 2021/2022, Government launched the Parish Development Model (PDM) as the key driver to transform the 39% of the population from



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subsistence to the money economy, through job creation, increase in household incomes and wealth creation. To date, Government has invested US\$ 2.32 trillion in this Model, targeting all the 10,459 parishes across the country.

Next financial year and beyond, the strategy of implementation of the Model will be strengthened to ensure all the seven pillars are effectively implemented by the respective MDAs for attainment of the intended goal of moving all people from non-cash to cash economy. This will therefore entail the following interventions:

- i. Effective implementation, monitoring, and evaluation of the Parish Development Model;
- ii. Operationalization of the other 6 pillars of PDM beyond the financial inclusion pillar; and
- iii. Streamlining all Government programme interventions and service delivery at the parish to ensure realization of PDM.

**Mineral-Based Industrial Development**

The scope for mineral-based industrial development in Uganda is expanded to include but not limited to: Gold, Copper, Iron Ore, Cobalt, Lithium, Uranium, Limestone, Rare Minerals, Marble and Sand. Various studies by both the public and private actors have been undertaken to establish the locations and reserves of these minerals and expected revenues.

Development of this programme and its value chains will entail establishment of a conglomerate of specific companies to operate and

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undertake mineral processing in Uganda. The following will be prioritized next financial year:

- i. Expediting the mapping of mineral resources for the country and documenting the mineral potential for strategic investors;
- ii. Putting in place a governance framework for the exploration and development of the mineral sector;
- iii. Ensuring transparency of mining activities and accountability for the revenues to Government through royalties and taxes;
- iv. Establishment of more beneficiation facilities in the country, and establishing a minerals-tracking system to ease exports.

**Oil and Gas Development**

Oil and Gas has the potential to provide revenues to support productivity enhancement and competitiveness in other areas of the economy. The downstream economic activities include oil refineries, petrochemical plants, petroleum products distributors, and natural gas distribution companies and retail outlets.

Accelerating investments in the Oil and Gas programme therefore, will be instrumental in contributing to faster growth of Uganda next fiscal year and over the medium term. The following will be prioritized next financial year:

- i. Accelerating the construction of the East African Crude Oil Pipeline (EACOP);
- ii. Expediting the construction of the Oil Refinery by Government taking a lead role in mobilization of funding and undertaking the required investments using appropriated funds.

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- iii. Prioritization of the Kabalega Industrial Business Park to include the Petrochemical industries arising from the Oil Refinery, EACOP activities and the Airport infrastructure.
- iv. Completing the construction of Kabalega International Airport by providing the required financing requirements;
- v. The development of the refined oil facility in Bujuuko.
- vi. Strengthening the Uganda Extractive Industries Transparency Initiative to improve the governance and management of extractive industries.

**Building a Knowledge-Based Economy**

The knowledge economy (the Quaternary Sector) is the intellectual aspect of the economy where knowledge is acquired, created, transferred and used effectively to enhance economic development whether for profit or not for profit, private or public. This process enables entrepreneurs to innovate better in manufacturing processes and improve the quality of services offered in the economy.

In addition, the pathogenic sub-sector is one of the promising segments of the country's knowledge economy, consisting of research and development, technology transfer, and commercialization of innovations. This targets pathogen control and management such as vaccines, diagnostics, therapeutics, and the attendant ecosystems.

This is a sub-sector where Uganda is making good strides, and could become, in some segments, a net source of exports to regional and global markets, especially the chemical sub-sector including pharmaceuticals, which accounts for over 10% of Uganda's manufactured value added, which is the highest in the EAC region.

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Leveraging a knowledge-based economy will require intensive investments in science, innovation, knowledge transfer, research and development to be undertaken in all spheres of production and business processes to spur growth. It will include, among others: support to Research and Development in public universities and institutions (such as National Agricultural Research Organization and its affiliates countrywide) as well as strengthening partnerships with private sector Research and Development institutions and scientists in the pathogenic and knowledge economy.

Government will undertake the following interventions in FY 2024/25 in order to harness the power of a knowledge-based economy and the 4<sup>th</sup> industrial revolution:

- i. Supporting Research and Development (R+D) to foster new product development, new ways of doing business, and innovation.
- ii. Deliberately investing in improving the quality of education (skills development) and ICT.
- iii. Putting in place a strategy for long-term development of specialized skills to support a more sophisticated and diversified economy.
- iv. Developing an effective apprenticeship programme with more developed and emerging economies to quickly acquire knowledge, expertise and technology transfer.
- v. Linking research hubs with universities and industry operators.
- vi. Putting in place a reward system and a functional transparent patent system for innovation.

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***Other enabler-programmes:***

In addition to the above, more strategic interventions in line with the Programme approach to planning and budgeting will be undertaken to facilitate the achievement of the targets in the strategic anchor areas.

**Private Sector Development**

To sustain investment promotion, export promotion and import replacement strategies through the industrialization drive, local content strategy, and agro-based manufacturing, the focus for FY 2024/24 will be on:

- i. Promoting targeted industries and enterprises with a critical focus on export-oriented industries.
- ii. Supporting various strategic sectors with the goal of developing domestic competencies and scale, skilled labor, promote economic growth, and lay foundation for industrialization.
- iii. Developing export products where we have comparative and competitive advantages.
- iv. Developing specialization in the export markets.
- v. Enforcing quality standards along the entire processing chain from farm to market, including reforming the UNBS to improve its governance and technical capacity as a regulator to supervise and enforce quality standards.
- vi. Urgently hire more quality inspectors especially at the border crossings.
- vii. Political negotiation of trade markets in the context of deepening regional integration and promoting intra-Africa trade.

**Industrial Development and Manufacturing;**

Eight Government owned industrial parks are currently operational and they include: Namanve, Jinja, Bweyogerere, Soroti, Mbale, Kasese and

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Luzira. In addition, there are three industrial parks developed under the Public Private Partnership arrangement at Kapeeka, Mukono and Buikwe. Uganda Investment Authority has acquired additional 12 square miles for industrial development as provided by various Local Governments across the eighteen zones in the country.

In line with the development agenda for industrialization and manufacturing, next financial year, focus will be on ensuring functionality of all these industrial parks with adequate provision of electricity, water, interconnection roads among others.

**Sustainable Energy Development**

Under this Programme, Government will continue with the road map to increase/accumulate energy infrastructure and complete the on-going electricity flagship projects as follows:

- i. Partial and gradual commissioning of the 600MW Karuma HPP. So far, four units, translating into 400MW have already been tested and are available for the national grid. Isimba HPP is operational, and we have provided resources to finalize any existing gaps. Nyagak in West Nile and Orio Mini Hydro power plants will also be completed. Feasibility studies for the Kiba and Oriang projects will be undertaken.
- ii. Completion of ongoing Transmission Network expansion and strengthening Projects such as the Mirama-Kabale 132kv line, Kampala Metropolitan Transmission System Improvement Project and Masaka Mbarara Transmission Line to guarantee evacuation of power.
- iii. Reduce the cost of electricity as well as increase access to and affordability of power. For the rural areas, priority has been given

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to the Rural Electrification Programme, particularly, the Electricity Scale Up Project that will increase electricity access.

- iv. The Nuclear Energy Development preparatory activities will be the main focus as well as establishing the legal and regulatory framework for construction of the nuclear power plant.

**Legislature, oversight and representation**

The Legislature Programme will focus on the following intervention areas in line with NDPIII:

- i. Timely enactment of legislation;
- ii. Building capacity of District Local Councils in processing of ordinances and bye-laws;
- iii. Improve transparency and compliance with accountability rules and regulations especially on parliamentary recommendations.
- iv. Conducting committee oversight field visits to assess implementation of various Government programmes and projects like the Emyooga, Parish Development Model.
- v. Improving on the existing Information and Communications Technology (ICT) in Parliament;
- vi. Strengthening stakeholder engagement and improving citizen participation in the legislative process.

**Administration of Justice;**

For FY 2024/25, Government will focus on improving efficiency and effectiveness in administration of justice through:

- i. Investing in infrastructure by constructing more court buildings, ODPP offices, Remand Homes, Industrial Court, Prisons and Police stations, and, address housing, welfare and security concerns.

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- ii. Automating business processes by rolling out the Electronic Court Case Management Information System (ECCMIS) and PROCAMIS, Video Conferencing Systems, Court Recording and Transcription Systems;
- iii. Roll-out Alternative Dispute Resolutions (ADR) and other case management interventions, such as Plea-Bargaining, Small Claims Procedure; and Mediation.
- iv. Increase public awareness and advocacy on justice services and strengthen the coordination of juvenile justice.
- v. Strengthen prevention, detection/investigation and adjudication of corruption cases.

**Natural Resources, Environment, Climate Change, Land and Water Management**

Under this Programme, the focus for FY 2024/25 will be on investing in economy-wide climate change adaptation and mitigation measures in all sectors through mainstreaming and implementation of climate change mitigation below:

- i. Carbon pricing; investing in emission tracing infrastructure to showcase carbon competitiveness;
- ii. Investing in climate-smart infrastructure;
- iii. Supporting Research & Development in climate-smart technologies;
- iv. Investing in economy-wide adaptation in all sectors e.g., efficient irrigation structures and water management infrastructure, introduction and adoption of drought-prone and flood-prone crop varieties; and
- v. Make financing options more accessible such as insurance schemes for agriculture.



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**Public Sector Transformation**

Under this Programme, Government will prioritize the following in FY 2024/25:

- i. Expediting the rationalization of Government Agencies to create efficiency gains and improve coordination as well as ensuring effectiveness and efficiency of public resources utilization. This will also include the non-creation of new administrative units within the spirit of Rationalization of Public Expenditure
- ii. Improving the return on investment for public investments to increase productivity and multiplier effects on the economy. Implementing the Public Investment Management System (PIMS) reforms and improving governance of project selection and reintroducing a competitive process to contractors.
- iii. Effective and efficient utilization of public funds, including borrowed funds.
- iv. Effective supervision of Government projects to ensure value for money, improve the return on investment of public expenditures, and to realize the required multiplier effects in the economy.
- v. Ensuring balanced growth across regions of the country regarding the distribution of new projects, prioritizing lagging regions and districts.

**Regional Development**

To be able to accelerate equitable, regional economic growth and development in FY 2024/25, Government has prioritized the following:

- i. Developing and implementing regional-specific development plans for Bukedi, Teso, Busoga and Acholi for affirmative action interventions;

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- ii. Effective implementation and accountability of the PDM;
- iii. Enhancing the executive functionality of Local Government Councils;
- iv. Effective enforcement of regulations covering safe usage of agro-chemicals and supply of appropriate/recommended inputs; and
- v. Effective management of affirmative action programmes for results.

**Sustainable Urbanization and Housing**

The key interventions for FY 2024/25 include:

- i. Rehabilitation, construction and improving the quality of the road network within Greater Kampala City and Metropolitan Areas.
- ii. Promotion of organized settlements and urbanization through dissemination, sensitization and enforcement of the National Physical Development Plan, development and implementation of integrated physical and economic development plans in the new cities, municipalities and other urban areas.
- iii. Improving access to affordable and decent housing facilities by providing a conducive environment for private sector investment in housing facilities. This will include, development of institutional housing facilities, reviewing, development and enforcement of urban development policies, laws, regulations, standards and guidelines, slum mapping and profiling and promotion of housing cooperatives/savings groups including PWDs, women, elderly and other vulnerable groups.

**Community Sensitization and Mindset Change**

Social protection follows the human life cycle. Uganda's social protection strategy is well diversified, inclusive, and ensures the protection and promotion of the fundamental and other human rights and freedoms.

**Part 1: Medium Term Macroeconomic Plan and Fiscal Framework**

Government has in place a number of interventions: Universal Primary and Secondary Education; Persons Living with Disabilities (PWDs); Persons Living with HIV/AIDS; the elderly persons through the Social Assistance Grant for the Elderly (SAGE); Youth Livelihoods Programme (YLP) for the Youth; Uganda Women's Empowerment Programme (UWEP); Emyooga; Small Business Recovery Fund; and now the newly introduced Parish Development Model (PDM) which is targeting the 39% of vulnerable households trapped subsistence economy that Government is committed to delivering to the money economy.

The following interventions will be prioritized to enhance the functionality of the above interventions:

- i. Continue with the implementation of the Parish Development Model while targeting enterprises that will foster income generation and improved living standards for all;
- ii. Continue to support provision of social services for all, e.g., primary health care, universal primary and secondary education et.;
- iii. Enhancing support for inclusive businesses recovery and growth;
- iv. Concessional financing to enhance support for the youth, women, PWDs, the elderly, etc;
- v. Recovery of UWEP and YLP funds from the beneficiaries to sustain and make affordable and accessible the availability of the revolving funds;
- vi. Regulation of the externalization of labour through the Ministry of Gender, Labour and Social Development;
- vii. Strengthening occupational safety and health.

**Part 1: Medium Term Macroeconomic Plan and Fiscal Framework**

**Development Plan Implementation.**

This programme will focus on the following:

- i. Enhancement of revenue mobilization through implementation of domestic revenue mobilization strategy. Part of domestic revenue mobilization will entail implementation of strategies aimed at mobilizing revenue collection in the Cities and Local Governments.
- ii. Enhance the scope of audit to promote good governance, transparency and effective accountability in the management and use of public resources.
- iii. Finalization of the National Population and Housing Census to obtain high quality central statistical information on Uganda's population to guide in planning and priority setting in resource allocation in the in the medium to long term. The National Census will be augmented by relevant surveys and production of high frequency indicators.
- iv. Finalize the NDP IV to provide the Country's Medium-Term strategic direction, development priorities and implementation strategies for the next five Financial Years.
- v. Effective co-ordination of implementation of Government activities by strengthening the delivery unit under the Office of the Prime Minister as well as the Apex Platform.
- vi. Socio-Economic Research and high-level impact evaluations of key and strategic Government Policies, Programmes and Projects.
- vii. Support economic and commercial diplomacy activities in Missions Abroad.
- viii. Annual Review of the Performance of the PDM.

**Part 1: Medium Term Macroeconomic Plan and Fiscal Framework**

**Digital Transformation**

The goal of the programme is to increase ICT penetration and use of ICT services for social and economic development and the key results to be achieved over the NDP III period are to increase ICT penetration (Internet penetration to 50 percent, Digital Terrestrial Television signal coverage to 95 percent, 70 percent NBI connectivity in Government MDAs, 90 percent national broadband coverage with minimum speed of 8 Mbps); reduce the cost of ICT devices and services (unit cost of 1Mbps /month of internet on the retail market to USD 70, unit cost of low entry smart phones to UGX 60,000 and cost of a computer to UGX 800,000); create 30,000 direct jobs annually; increase local ICT innovation products developed and commercialized to 282; and provide 80 percent of Government services online.

In line with the above objectives, the programme will continue with the implementation of the last mile connectivity/rollout of broadband infrastructure in key Government service delivery units ensuring all essential service providers such as schools, hospitals, post offices, tourism sites, police, Local Governments are connected through the Uganda Digital Acceleration Programme (UDAP). The programme will also support the roll-out of e-services such as e-extension, e-education, e-health and remote collaboration solutions, to digitally transform public service delivery.

In addition, the programme will also support the development and commercialization of local ICT products and build a critical mass of talent to develop applications and services through the ICT Innovation Fund; and provide digital literacy training to SMEs and communities to create awareness about ICTs and empower them in the use of ICT products and services.

**Part 1: Medium Term Macroeconomic Plan and Fiscal Framework**

**1.9 POLICY PROPOSALS FOR FY 2024/25 BUDGET**

**Fiscal Consolidation Direction**

Government will continue implementing its fiscal consolidation strategy with a goal of placing the economy on long term fiscal sustainability plan, including debt sustainability in line with the Charter for Fiscal Responsibility, and support the NRM's socio-economic transformation agenda. This entails the following:

- i. Effective implementation of the Domestic Revenue Mobilization Strategy to enhance revenue collection, through:
  - Digitization of the tax system.
  - Enhancing the audits and taming tax evasion and avoidance;
  - Adequate staffing and training of URA staff.
  - Rationalizing tax expenditures and publishing them regularly to reduce wasteful tax expenditures.
  - Strengthening the social contract of the tax system.
- ii. Undertaking fiscal adjustments to generate higher growth and support faster socio-economic transformation;
- iii. Reducing wasteful expenditures by repurposing large public administration budgets, improving efficiency across Government, and strengthening e-government processes;
- iv. Undertaking policies to reduce inefficiencies in the social sectors, especially education and health;
- v. Reducing borrowing, particularly from domestic resources and external commercial loans which have high debt service costs;
- vi. Effective implementation of the Charter for Fiscal Responsibility, and the EAC Fiscal Convergence Criteria to limit the budget deficit to 3% of GDP in the medium term;
- vii. Improving efficiency in the execution of projects and public investments.

### **Improving Allocative Efficiency of the Budget**

During the past two financial years, the Ministry of Finance, Planning and Economic Development has carried out a repurposing of the budget to move resources from consumptive to productive expenditure. Over the past two financial years, Shs 2.1 Trillion has been repurposed and redirected towards productive areas as identified by H.E The President, NDP III, and the NRM Manifesto.

Currently, the Ministry of Finance, Planning and Economic Development is addressing the following budget challenges to strengthen budget credibility, all stakeholders are requested to support the ministry in this endeavor.

- i. Avoid budget “tokenism” during finalization of the budget estimates at Cabinet, Parliament and operational levels, which causes distortions in the appropriated budget;
- ii. The concept of distributive versus redistributive budgeting;
- iii. Address escapist planning, where the budget sometimes becomes serially adversarial and accommodative, yet *we can not take it all*.
- iv. Repurposing of budget resources on the basis of high performing programmes that meet the expected strategic objectives and interests of Government and the general public.
- v. Institutionalizing the allocation of resources from areas that have since ceased to be priority areas to the now high demand and priority areas with high multiplier effects.

To actualize the Budget Strategy for financial year 2024/25 and beyond, the following elements of planning and budgeting will be adhered to:

- i. Technical Efficiency: doing the right thing rather than doing things well.

**Part 1: Medium Term Macroeconomic Plan and Fiscal Framework**

- ii. Operational efficiency: The budget should deliver its outputs cost-effectively.
- iii. Functional efficiency: All MDAs should cooperate and work with NPA and adhere to the Programme Implementation Action Plans to achieve the intended goals of the Plan.
- iv. Spatial planning and budgeting: MDAs should follow guidance by the Ministry of Finance, Planning and Economic Development in the distribution of public resources in line with regional/balanced development.
- v. Administrative efficiency: Together with other stakeholders, we should produce desired results with minimum expenditures.

**Regional Integration**

To further strengthen Uganda's access to export markets within the region and continent, it is necessary to: Reduce transportation cost using alternative transport modes such as water and air transport (cargo flights); Increase and modernize inspections at border points to reduce inflow of cheap products into the country; and expand the reach of the services of Ugandan financial institutions in the region.

**Restructuring and Rationalization of Government Agencies**

The restructuring and rationalization of Government Agencies has reached a critical stage that requires collective effort of all stakeholders to secure the necessary approvals prior to its implementation. The need to put in place measures to mitigate against loss of assets and to ensure continuity of the critical services offered by the agencies that are scheduled to be rationalized without losing momentum cannot be over emphasized.



**Part 1: Medium Term Macroeconomic Plan and Fiscal Framework**

**Climate Finance:**

Government is presented with the challenge of exploring innovative instruments for effective and efficient resource mobilization. Climate financing is a viable option for next financial year. Focus on mobilization of climate finance will include: Working out a Framework for Green bonds issuance; Leveraging blended financing by supporting Research & Development in climate-smart technologies, Investing in economy-wide adaptation in all sectors e.g., efficient irrigation structures and water management infrastructure, introduction and adoption of drought-prone and flood-prone crop varieties.

**Population Growth and Development**

To speed up the transformation of Uganda's youthful and growing population into the potential market and labor force that it represents, public spending in human capital development needs to match the growth in the population size. The demand for public services under the Human Capital Development areas of health, education, water and social protection continues to rise faster than public investment in them.

## **Part 2: Details of Proposed Programme Plans and Expenditure**

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This section provides details of proposed programme plans and expenditures for the 20 Programmes defined in the NDP III Every Programme summary comprises of five subsections; P1 – P5.

- i. P1 provides an overview of Programme Expenditures and defines the programme strategy and linkage to the NDP III.
- ii. P2 highlights the projected programme performance. For each Programme outcome, it sets out outcome indicators and projections and further details the projections for the Sub Programme Intermediate outcomes and indicators.
- iii. P3 defines the Medium-Term Budget allocations by Sub Programme and Vote.
- iv. P4 provides information on the Programme priorities in line with the interventions for FY 2024/25.
- v. P5 narrates the gender and equity issues and interventions for FY 2024/25.

## Agro-Industrialization

### Foreword

Government is implementing the NDP III which defines the broad direction for the country and sets key objectives, interventions and targets for sustainable socio-economic transformation of Uganda. The goal of NDPIII is to increase average household incomes and improve the quality of life of Ugandans. NDPIII aims to pursue achievement of these goals under the overall theme of Sustainable Industrialization for inclusive growth, employment and sustainable wealth creation.

The underlying theory of change for the current Uganda's macro-economic development framework is based on the achievement of higher household incomes and improved well-being through resource led sustainable industrialization. Resource led sustainable industrialization is supposed to address the challenges of low value addition, low gainful employment, low technology importation and uptake. The expansion of Uganda's manufacturing industry and the steps towards industrialization provide unmatched potential for accelerated growth by adding value to raw materials that are produced locally, rather than being exported unprocessed. This processing will create better and more sustainable jobs and will eventually lead to higher household incomes and thus a better quality of life for our citizens by deepening the national value chains.

Priorities for the program BFP for the FY 2024/25 are guided by the following;

- (a) The strategic objective of the Agro-Industrialization Program of the NDP III; which are also in-line with the NRM Manifesto 2021-2026;
- (b) The Agriculture Value Chain Development Strategy approved by Cabinet in 2022;
- (c) The role of MAAIF in implementation of Pillar one (1) of the PDM (production, storage, agro-processing, value addition and marketing);
- (d) The six (6) strategic directives by H.E the President in May, 2022 for the development of the Agriculture Sector.

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



Maj. Gen. David Kasura-Kyomukama

Permanent Secretary Ministry of Agriculture, Animal Industry and Fisheries

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**Agro-Industrialization**

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**Abbreviations and Acronyms**

ACRONYM	ACRONYM NAME
AGI	Agro-Industrialisation
AVDS	Agriculture Value Chain Development Strategy
CDO	Cotton Development Organisation
DDA	Dairy Development Authority
MTIC	Ministry of Trade, Industry and Cooperatives
NAGRC&DB	National Animal Genetic Resources Centre and Data Bank

## Agro-Industrialization

### P1: PROGRAMME OVERVIEW

#### Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	235.741	57.055	235.741	259.315	285.247	313.772	345.149
	NonWage	157.390	21.009	191.895	230.274	276.329	328.319	390.700
Devt.	GoU	413.538	30.818	379.030	454.836	552.901	608.191	669.010
	ExtFin	1,007.192	85.782	837.325	638.926	588.367	200.834	0.000
<b>GoU Total</b>		<b>806.669</b>	<b>108.882</b>	<b>806.666</b>	<b>944.426</b>	<b>1,114.476</b>	<b>1,250.282</b>	<b>1,404.859</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>1,813.860</b>	<b>194.664</b>	<b>1,643.991</b>	<b>1,583.352</b>	<b>1,702.843</b>	<b>1,451.115</b>	<b>1,404.859</b>
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>1,813.860</b>	<b>194.664</b>	<b>1,643.991</b>	<b>1,583.352</b>	<b>1,702.843</b>	<b>1,451.115</b>	<b>1,404.859</b>

#### Programme Strategy and linkage to the National Development Plan

Government is implementing the NDP III which defines the broad direction for the country and sets key objectives, interventions and targets for sustainable socio-economic transformation of Uganda. The goal of NDPIII is to increase average household incomes and improve the quality of life of Ugandans. NDPIII aims to pursue achievement of these goals under the overall theme of Sustainable Industrialization for inclusive growth, employment and sustainable wealth creation.

The Agro-Industrialization (AGI) which is one of the programs under the NDP III offers a great opportunity for Uganda to embark on its long-term aspiration of increasing household incomes and improving the quality of life. AGI was strategically prioritized in the medium-term planning by Government due to the following reasons:

AGI presents an avenue for promoting inclusive and equitable growth; Uganda has a positive trade balance in agro-industrial products; It provides an opportunity to add value to agricultural raw materials in order to promote export expansion of high value products; It provides an opportunity for import substitution; It provides an opportunity to address the high post-harvest losses, minimize losses to disasters, stabilize prices and increase household incomes; The backward and forward linkages between agriculture and agro-industries requires Uganda to sustainably transform agro value chains to ensure sufficient supply for domestic industries to undertake transformative sustainable manufacturing while creating employment for its citizens.

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 mobilization, access and utilization of agricultural finance; Strengthening agriculture sector institutional capacities for agro-industrialization.

Implementation of the above objectives in the agro-industrialization programme will entail a holistic planning and integration of all stages of the different commodity value chains. Every activity prioritized will be contributing to alleviating constraints for the farmer at each value chain stage.

#### P2: Highlights Of Programme Projected Performance

## Agro-Industrialization

**Table P2.1 Programme Outcomes Indicators**

<b>Programme Outcome</b>	Improved post-harvest management					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Improve post-harvest handling and storage						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Post-harvest losses for priority commodities (%)	2017/18	37%	15%	12.5%	10%	5%
<b>Programme Outcome</b>	Increased storage capacity					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Improve post-harvest handling and storage						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Storage capacity (MT)	2017/18	550000	1500000	1550000	1600000	1650000
<b>Programme Outcome</b>	Increased processed agricultural products					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Increase agro-processing and value addition						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Agriculture Value added in current prices (billion Ugx)	2017/18	27993	39640	42000	43000	45000
Export value of priority agricultural commodities (USD Billion)	2017/18	1.65	2.7	3	3.5	4
Manufacturing value added as a proportion of GDP	2017/18	8.3	10	13.5	15.0	20.0
<b>Programme Outcome</b>	Increased agricultural exports					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Increase market access and competitiveness of agricultural products in domestic and international markets						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Share of agricultural exports to total exports (%)	2017/18	26%	35%	40%	45%	50%
<b>Programme Outcome</b>	Improved quality and standards of agricultural products					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Increase market access and competitiveness of agricultural products in domestic and international markets						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Value of agricultural imports (\$ billion)	2017/18	1.2	0.95	0.90	0.87	0.85

## Agro-Industrialization

<b>Programme Outcome</b>	Increased production volumes of agro-enterprises					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Increase production and productivity						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% change in production volumes in priority agricultural commodities	2017/18	10%	31.2%	33%	34.5%	36%
% change in yield of priority agricultural commodities	2017/18	0	17.2%	17.5%	17.8%	18%
Agricultural Real GDP growth rate (%)	2017/18	3.8%	5.1%	5.3%	5.5%	5.8%
Export value of priority agricultural commodities (USD Billion) - Coffee	2017/18	0.492	1.087	1.1	1.15	1.2
Export value of priority agricultural commodities (USD Billion) - Dairy	2017/18	0.077	0.126	0.15	0.18	0.20
Export value of priority agricultural commodities (USD Billion) - Fish	2017/18	0.146	0.210	0.230	0.240	0.275
Export value of priority agricultural commodities (USD Billion) - Maize	2017/18	0.125	0.068	0.10	0.13	0.165
Export value of priority agricultural commodities (USD Billion) - Meat	2017/18	0.003	0.005	0.006	0.010	0.015
Export value of priority agricultural commodities (USD Billion) - Tea	2017/18	0.091	0.108	0.120	0.135	0.150
Export value of priority agricultural commodities (USD Billion) - Total	2017/18	0.935	1.6	1.8	2	2.3
<b>Programme Outcome</b>	Increased Water for Production Storage and utilization					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Increase production and productivity						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of water for production facilities that are functional	2017/18	86.7%	89.7%	89.8%	89.9%	90%
Area under formal irrigation (ha)	2017/18	15,147	27424	27600	28200	28820
Cumulative water for production storage capacity (Mcm)	2017/18	39.3MCM	76.8%	77%	77.4%	77.8%
<b>Programme Outcome</b>	Increased food security					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Increase production and productivity						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of food secure households	2017/18	69%	89.8%	90%	91.5%	92%

## Agro-Industrialization

<b>Programme Outcome</b>	Increased employment and labour productivity in agro-industry					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Increase production and productivity						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Labour productivity in agriculture (USD)	2017/18	2212	1100	1250	1300	1550
Number of jobs created in the agro-industrial value chain	2017/18	75000	100000	100000	100000	100000
Proportion of households dependent on subsistence agriculture as a main source of livelihood (%)	2017/18	68%	38%	35%	33%	30%

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

<b>Sub-Programme Name:</b>	<b>Institutional Strengthening and Coordination</b>					
<b>Intermediate Outcome:</b>	Institutional coordination strengthened for improved service delivery					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Existence of inclusive institutionalized mechanism for mutual accountability and peer review, %	2017/18	0	100%	100%	100%	100%
Level of satisfaction with service delivery in agro-industry (%)	2017/18	20%	73%	75%	77%	79%
Evidence-based policies with supportive institutions and corresponding human resource	2017/18	71.1%	100%	100%	100%	100%
<b>Sub-Programme Name:</b>	<b>Agricultural Production and Productivity</b>					
<b>Intermediate Outcome:</b>	Increased adoption of Agricultural research technologies					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Quantity of invasive aquatic weeds cleared (tons)	2017/18	2000	50000	50500	50800	60000
Volume of fish stock in the major water bodies (MT)	2017/18	661378	1100000	1100500	1101000	1102000
Incidence of crop diseases and pests (FAW, Caterpillars, desert locust, BBW, Maize lethal necrosis, coffee leaf rust, cassava mosaic) (%)	2017/18	30%	8%	5%	5%	5%
Percentage of farmers accessing labour saving technologies by type (Tractors, bulldozers and DAP)	2017/18	11.3%	21.7%	22.3%	22.6%	23.1%
Percentage of farmers with access to water for Agricultural production	2017/18	11.0%	22.9%	23.5%	25%	27.5%
Proportion of farmers adopting improved agricultural technologies, %	2017/18	22.8%	35.4%	36.1%	36.8%	40.2%
Proportion of farmers enrolled on the E-voucher Management System (accessing inputs)	2017/18	2.0%	6.9%	7.5%	9.2%	11.5%
Proportion of farmers practicing sustainable land management practices (%)	2021	30%	35.2%	36%	36.8%	38.5%
Proportion of farming households accessing agricultural extension services, %	2017/18	11.7%	35.4%	37.5%	39%	42%



## Agro-Industrialization

<b>Sub-Programme Name:</b>	<b>Agricultural Production and Productivity</b>					
<b>Intermediate Outcome:</b>	Increased adoption of Agricultural research technologies					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Area under formal irrigation (ha)	2017/18	19392	27424	28000	28400	28900
Number of districts free from state controlled animal vectors and diseases (considering 136 districts)	2017/18	82	112	118	125	130
<b>Sub-Programme Name:</b>	<b>Storage, Agro-Processing and Value addition</b>					
<b>Intermediate Outcome:</b>	Improved Post-Harvest Handling and Storage of Agricultural Products					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Storage Capacity (MT)	2017/18	550000	1500000	1510000	1530000	1550000
Post-harvest losses for priority commodities (%)	2017/18	37%	15%	10%	10%	5%
<b>Sub-Programme Name:</b>	<b>Agricultural Market Access and Competitiveness</b>					
<b>Intermediate Outcome:</b>	Increased market access and competitiveness of agricultural products in domestic and international markets					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Quantity of Domestic Coffee Consumption	2017/18	0.5	1	1.2	1.5	2.
Percentage of lint classed on the top 3 grades	2017/18	79%	84%	85%	85.5%	86.5%
Export value of priority agricultural commodities (USD Billion)	2017/18	1.65	2.5	2.7	3.0	3.2
Value of agricultural imports (\$ million)	2017/18	931.1	950	900	850	800
<b>Sub-Programme Name:</b>	<b>Agricultural Financing</b>					
<b>Intermediate Outcome:</b>	Increased mobilisation, access and utilisation of agricultural finance					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of farmers accessing agriculture financing	2017/18	2%	18.9%	19.5%	20%	22%

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

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

	<i>Billion Uganda Shillings</i>		Medium Term Projections			
	FY2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	<b>Approved Budget</b>	<b>Proposed Budget</b>				
01 Institutional Strengthening and Coordination	171.799	185.826	210.133	231.704	272.161	321.248
02 Agricultural Production and Productivity	1,504.769	1,312.336	1,137.558	1,301.341	1,018.652	894.112
03 Storage, Agro-Processing and Value addition	38.342	39.198	198.591	123.462	111.939	138.553
04 Agricultural Market Access and Competitiveness	98.950	106.631	37.070	46.337	48.363	50.946

**Agro-Industrialization**

<i>Billion Uganda Shillings</i>	FY2023/24	2024/25	Medium Term Projections			
	Approved Budget	Proposed Budget	2025/26	2026/27	2027/28	2028/29
<b>Total for the Programme</b>	<b>1,813.860</b>	<b>1,643.991</b>	<b>1,583.352</b>	<b>1,702.843</b>	<b>1,451.115</b>	<b>1,404.859</b>

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

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
010 Ministry of Agriculture, Animal Industry and Fisheries	1,031.594	<b>93.593</b>	769.028	809.984	862.356	561.377	404.630
011 Ministry of Local Government	15.285	<b>0.044</b>	0.760	0.900	1.067	1.256	1.481
015 Ministry of Trade, Industry and Co-operatives	9.840	<b>0.954</b>	9.840	11.808	14.170	16.862	20.066
019 Ministry of Water and Environment	261.458	<b>8.159</b>	366.330	184.056	165.985	129.710	142.687
021 Ministry of East African Community Affairs	0.250	<b>0.019</b>	0.250	0.300	0.360	0.428	0.510
108 National Planning Authority (NPA)	0.800	<b>0.122</b>	0.800	0.960	1.152	1.371	1.631
121 Dairy Development Authority (DDA)	18.676	<b>2.046</b>	18.678	21.992	25.581	29.266	33.535
122 Kampala Capital City Authority (KCCA)	0.350	<b>0.136</b>	0.350	0.420	0.504	0.600	0.714
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	72.836	<b>12.897</b>	79.736	95.110	109.495	121.383	134.638
142 National Agricultural Research Organization (NARO)	166.387	<b>29.410</b>	166.387	195.318	224.743	252.655	284.391
150 National Environment Management Authority (NEMA)		<b>0</b>	2.000	2.400	2.820	3.232	3.709
152 National Agricultural Advisory Services (NAADS)	43.412	<b>3.937</b>	35.858	42.700	50.790	59.898	70.683
154 Uganda National Bureau of Standards (UNBS)	0.940	<b>0.238</b>	0.940	1.128	1.354	1.611	1.917
155 Cotton Development Organization	5.371	<b>0.975</b>	5.373	6.247	7.256	8.379	9.688
160 Uganda Coffee Development Authority (UCDA)	44.756	<b>6.134</b>	44.755	52.694	61.997	72.423	84.695
161 Uganda Free Zones Authority		<b>0</b>	1.000	1.200	1.440	1.714	2.039
601 Local Governments 01	141.906	<b>35.376</b>	141.906	156.136	171.774	188.951	207.846
<b>Total for the Programme</b>	<b>1,813.860</b>	<b>194.664</b>	<b>1,643.991</b>	<b>1,583.352</b>	<b>1,702.843</b>	<b>1,451.115</b>	<b>1,404.859</b>

**P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2024/25**

## Agro-Industrialization

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>Procurement and distribute of sets farm machinery for value addition (Vegetable oil milling equipment, maize and feed mills, pack house for hass avocado, milk coolers)</p> <p>Procure assorted on farm post-harvest handling and value addition equipment to support subsistence farmers and enterprise groups under the Parish Development Model Framework to reduce/eliminate post-harvest losses.</p> <p>Support dairy commercial farmers for production and demonstrations in each milkshed. Procure demonstration farm inputs like pasture seeds, milk cans, chuff cutters and milking machines among others.</p> <p>Rehabilitate Mbale MCC and Equip with 2 processing lines, Rehabilitate 4 Milk Collection Centres;</p> <p>Procure and install 6 coolers to dairy cooperatives; Support revitalization of UCCU in Mbarara;</p> <p>Provision of primary processing equipment (wet mills, motorized pulpers, hullers, solar driers and drying trays).</p>	<p>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.</p>
<p>Construction/ rehabilitation of water harvesting facilities (valley dams, valley tanks, ponds, on-farm water harvesting and storage infrastructure)</p> <p>Construction of Two Hundred and Fifty (250) Solar Powered irrigation and water supply schemes to increase on crop production and access to safe clean water. Construction of Acomai, Atari, kabuyanda, Matanda Irrigation schemes. Construction of Geregere dam in Agago District to 40% progress and Kyenshama dam in Mbarara District to 100%. completion increasing on water provision for multi-purposes uses.</p> <p>Rehabilitation of surface water reservoirs in the cattle corridor Districts.</p>	<p>Increase access and use of water for agricultural production</p>
<p>Construction and equipping of 3 Zonal Agricultural Mechanization Centres</p> <p>Procurement of 280 tractors and matching implements (planters, hullers, harrow, trailer, ploughs, rippers, rotavator), walking tractors and accessories</p> <p>Acquisition and procurement of 5 assorted equipment and machinery units for deployment to the Agricultural Mechanization Centres</p>	<p>Increase access to and use of agricultural mechanisation</p>

## Agro-Industrialization

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>Inspection, surveillance and enforcement of fisheries standards facilitated and inspectors provided with tools and equipment for inspection.</p> <p>Rehabilitate fisheries infrastructure at the various landing sites</p> <p>Support fishing communities with critical inputs (fish feed, fingerlings), and appropriate fishing gear (fishing nets and boat engines) and assorted value addition equipment).</p>	<p>Promote sustainable land and environment management practices in line with the agroecological needs:</p>
<p>Agricultural research products and services suited for food, feed, market and industry developed and promoted.</p> <p>Develop requisite Research infrastructure to support development of Products for food, nutrition and Industry to accelerate Agricultural Transformation Agenda</p> <p>Retool, Equip and accredit agricultural research facilities for specialized analytical platforms to support product development and services</p> <p>Roll out the Anti-tick vaccine in the fight against ticks and tick bone diseases and 20 million doses shall be produced and availed to farmers across the country.</p> <p>Management of emerging and re-emerging livestock disease outbreaks in Uganda such as Foot and Mouth Disease (FMD). Two trial vaccines shall be evaluated on station.</p> <p>Upscaling animal feed production and processing on Government ranches and farms to ensure animal feed security in the country</p> <p>Mass restocking of Government ranches for breeding, production, multiplication and availing of improved animal genetic resources.</p> <p>Revival of Got Apwoyo and Karamoja ranches to improve community livelihoods</p> <p>Transforming Ruhengere and Sanga farms into dairy intensive farms to meet the high demand for Ankole- Friesian crosses due to their profitability</p> <p>Establishment of a pig breeding centre in Wakiso District to avail improved pig genetic resources and also act as a skilling centre for swine farmers countrywide.</p> <p>Establishment of livestock breeding and production support infrastructure on Government ranches and farms, to facilitate breeding, production, multiplication and availing of animal seed for Parish Development Mode</p>	<p>Strengthen agricultural research and technology development</p>

## Agro-Industrialization

Programme Priorities FY2024/25	NDP III Programme Intervention
Institutional strengthening and coordination (Salaries, Gratuity, NSSF, Board emoluments Medical Insurance, Board meetings, Monitoring and supervision, data collection, Human resource management, Office operations.	Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security
Construction and equipping of two (2) regional coffee quality certification laboratories in Mbale (phase I) and Kasese (phase II). Construction of 01 National coffee quality certification laboratory in Kampala (Phase I). Construct Quality controls infrastructure for handling agricultural exports at inspection points (National Agricultural Food Safety Laboratory & Support Centre, Export Animal Quarantine Holding ground and Abortior Facilities, Land Border Quarantine Stations, Land Border Export Inspection facilities, SPS support centre	Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.
Procurement of strategic crop and livestock inputs (Macadamia plantlets, Hass avocado plantlets, sunflower, poultry chicks, heifers, fish fingerlings, soyabean sed, cashew nut seedlings, tractors and irrigation equipment).  Support to cotton production (Provision of cotton planting seed, Multiplication of cotton planting seed, Farmer mobilization and sensitization, Provision of cotton targeted extension services, Provision of cotton production inputs, Support to mechanization of land opening)	Strengthen farmer organizations and cooperatives
Undertake Feasibility studies for strategic partnerships under the Agro-Industrialization Program. Support the program to undertake Environmental Social Impact Assessment for infrastructural development.	Strengthen linkages between public and private sector in agro-industry
Construct disease diagnostic and analytical infrastructure for quality assurance (National Agricultural Diagnostics Laboratory & Support Centre, Zonal research laboratories and compliance centres, National Veterinary Medical Stores). Revamp the National Animal Quarantine and evaluation centre (at NAGRC&DB, Entebbe) to promote exports and safe guard the national herd in case of animal imports. Purchase of animal vaccines, tick acaricides, vaccine cold chain equipment and assorted laboratory reagents, consumables and supplies. Purchase of pesticides, spray pumps and other assorted equipment for control of crop pests and disease. Tsetse fly control equipment and surveillances including Construction and equipping the national sericulture centre at Kawanda for silkworm egg production. Construction of animal holding grounds and quarantine centres in Kyankwanzi, Katonga, Nshara, Rusenke and Maruzi	Strengthen systems for management of pests, vectors and diseases:

## Agro-Industrialization

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>Roll out the E-Extension systems for real-time information sharing and monitoring of extension services delivery districts across the country.</p> <p>Undertake community mobilization and information sharing through all-inclusive monthly barazas and dialogues leveraging the wide media space (TV, Radio, newspapers, and social media) to make the farming conversation dominant.</p> <p>Provide Extension Services to urban farmers within greater Kampala and also inspect and certify abattoirs and markets</p> <p>Coordinate Agro-Industrialization Investments and implementation of PDM at the lower Local Government.</p>	Strengthen the agricultural extension system
<p>Support to Government agencies and private seed multipliers in the production of seed, stocking and planting material under a PPP arrangement.</p> <p>Logistical support and assorted infrastructure for livestock, crop and fisheries inspectors on the farms, pack houses, and at border posts- kits, detectors-mobile testing kits-computers-GPS equipment-motorcycles-vehicles.</p> <p>Establish and/or upgrade seed storage, threshing and drying facilities to ensure sustainable supply of quality seed (storage, drying, cleaning, grading, packaging, branding).</p>	Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

## P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2024/25

Issue 1: Low involvement of the youth in Agriculture

Intervention: To improve youth involvement in Agriculture, emphasis will be placed on supporting the youth in construction and Stocking of fish ponds/cages and Deliberate inclusion of youth in all program activities.

Issue 2: High food insecurity in some regions

Intervention: To Improve the issue of high food insecurity in some regions, emphasis will be placed on construction of valley tanks in the poorest and water stressed regions as defined by the Uganda Bureau of Statistics in the Uganda National Household Survey 2020 and distribution of labour-saving technologies mainly targeting the youth, women and people with disabilities.

Issue 3: High levels of Malnutrition and stunting in some regions of the country as highlighted in the Uganda Demographic Health Survey 2022.

Intervention: To combat the high-levels of malnutrition and stunting, emphasis will be placed on research, multiplication and promotion of high nutrient dense technologies and training of mothers and teenagers on good feeding practices.

Issue 4: High poverty levels among women

Intervention: To reduce high - poverty levels among women, all AGI Programme and project implementers will ensure that women benefit from all programme interventions like access to fish value addition equipment.

## Mineral Development

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### Foreword

The National Development Plan (NDPIII) (2020/21 – 2024/25) which is the overarching planning and budgeting framework, defines the broad direction for the country and sets key objectives, interventions and targets for sustainable socioeconomic transformation of Uganda while promoting a coordinated approach to achievement of the development objectives.

The Mineral Development programme is one of twenty programmes in the NDP III, whose implementation is being led by the Ministry of Energy and Mineral Development, with a goal of increasing the exploitation and value addition to selected resources for job rich industrialization. The programme objectives include;

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. Expand mineral based processing and marketing
4. Strengthen the legal and regulatory framework as well as the human and institutional capacity
5. Increase investment in mining and value addition

I wish to thank all the Programme Working Group stakeholders for your contribution during the preparation of this Programme Budget Framework Paper. I call upon you all to work together to ensure the sustainable development and utilization of the mineral resources for economic development and transformation of the country.

For God and My Country



Irene Bateebe

PERMANENT SECRETARY

## Mineral Development

### Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
ASM	Artisanal and Small Scale miners
ASMs	Artisanal Small-Scale Miners
Bn	Billion
BSS	Basic Safety Standards
CDAs	Community Development Agreements
CRMs	Certified Reference Materials
CSOs	Civil Society Organisations
DGSM	Directorate of Geological Survey and Mines
DWRM	Directorate of Water Resources Management
ESIA	Environmental and Social Impact Assessment
FDI	Foreign Direct Investment
G&G	Geological and Geophysical
ICGLR	International Conference on the Great Lakes Region
Kg	Kilograms
Kms	Kilometres
M& E	Monitoring and Evaluation
Mn	Million
MoSTI	Ministry of Science, Technology and Innovation
MoTIC	Ministry of Trade, Industry and Cooperatives
MoWE /MWE	Ministry of Water and Environment
NTR	Non-Tax Revenue
PAPs	Project Affected Persons
PBFP	Programme Budget Framework Paper
PIAP	Programme Implementation Action Plan
PPPs	Policy, Plan and Programmes
PPPU	Public and Private Partnership Unit
PWG	Program Working Group
R & D	Research and Development
RAP	Resettlement Action Plan
SDG	Sustainable Development Goals
SEAMIC	Southern and East Africa Mineral Center
TWG	Technical Working Group
UCMP	Uganda Chamber of Mines and Petroleum



**Mineral Development**

<b>ACRONYM</b>	<b>ACRONYM NAME</b>
UDB	Uganda Development Bank
UDC	Uganda Development Corporation
UEPB	Uganda Export Promotion Board
UFZA	Uganda Free Zones Authority
UNFC	United Nations Framework Classification for Resources
USD United States Dollars	USD United States Dollars
UWA Uganda Wildlife Authority	UWA Uganda Wildlife Authority

## Mineral Development

### P1: PROGRAMME OVERVIEW

#### Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	5.500	1.191	5.500	6.050	6.655	7.321	8.053
	NonWage	11.000	0.850	11.050	13.250	15.890	18.900	22.431
Devt.	GoU	15.000	0.436	15.000	18.000	20.700	22.770	25.047
	ExtFin	15.829	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>31.500</b>	<b>2.477</b>	<b>31.550</b>	<b>37.300</b>	<b>43.245</b>	<b>48.990</b>	<b>55.531</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>47.329</b>	<b>2.477</b>	<b>31.550</b>	<b>37.300</b>	<b>43.245</b>	<b>48.990</b>	<b>55.531</b>
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>47.329</b>	<b>2.477</b>	<b>31.550</b>	<b>37.300</b>	<b>43.245</b>	<b>48.990</b>	<b>55.531</b>

### Programme Strategy and linkage to the National Development Plan

The programme strategies are derived from the programme objectives and are intended to deliver on critical targets by 2025, which include;

- i) Reduce the value of imported Iron and Steel from USD 370 million to USD 96 million;
- ii) 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;
- iii) Increase volume and value of refined gold exports from USD 450 million to USD 787 million;
- iv) Increase volume of copper produced from 0 to 2,000 metric tonnes;
- v) Increase the number of trained and skilled Geoscientists from 108 to 200;
- vi) Increase the value of investment into the exploration and processing of the selected minerals from USD 0.8 billion to USD 2 billion;
- vii) Increase contribution of processed minerals to total manufactured exports from 5 percent to 7.1 percent;
- viii) Increase the number of jobs created by the Programme by 10 percent annually.
- ix) Increase the per capita consumption of steel from 13.1 kg (2019) to 30 kg.

All these are aligned to the NDPIII objective of Enhancing value addition in Key Growth Opportunities.

### P2: Highlights Of Programme Projected Performance

**Table P2.1 Programme Outcomes Indicators**

<b>Programme Outcome</b>	Reduced importation of mineral products					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Expand mineral processing and marketing						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Value of imported inorganic fertilizers (USD Mn)	2019/20	26	8	6	5	4

## Mineral Development

<b>Programme Outcome</b>	Reduced importation of mineral products					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Expand mineral processing and marketing						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Value of imported Iron and Steel (USD Mn)	2019/20	370	120	110	105	100
Volume of imported inorganic fertilizers (tonnes)	2019/20	75000	250000	180000	150000	100000
Volume of imported Iron and Steel (tonnes)	2019/20	700000	300000	280000	250000	230000
<b>Programme Outcome</b>	Increased mineral production					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Increase adoption and use of appropriate and affordable technology along the value chain						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Volume of minerals produced by type (tonnes) - Gold	2019/20	450	32	34	36	38
Volume of minerals produced by type (tonnes) - Iron Ore	2019/20	9000	100000	150000	200000	250000
Volume of minerals produced by type (tonnes) - Limestone (Mn tons)	2019/20	1	9	10	11	12
<b>Programme Outcome</b>	Increased mineral revenue earnings					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Increase adoption and use of appropriate and affordable technology along the value chain						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
NTR (UGX Bn)	2019/20	12	25	28	30	32
<b>Programme Outcome</b>	Increased mineral beneficiation facilities					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Increase adoption and use of appropriate and affordable technology along the value chain						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of mineral beneficiation facilities	2019/20	4	8	8	9	9
<b>Programme Outcome</b>	Increased employment in the sector					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Increase investment in mining and value addition						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of people employed mineral sector (million)	2019/20	1	2	2.5	4	5

## Mineral Development

<b>Programme Outcome</b>	Functional and sustainable physical infrastructure					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen the legal and regulatory framework as well as the human and institutional capacity						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
No. of functional seismological stations	2019/20	5	5	5	5	5
No. of geophysical techniques	2019/20	4	8	8	9	9
No. of regional offices and beneficiation centers	2019/20	4	14	16	18	20

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

N / A

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

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

<i>Billion Uganda Shillings</i>	<b>FY2023/24</b>	<b>2024/25</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
01 Mineral exploration, development and value addition	47.329	31.550	37.300	43.245	48.990	55.531
<b>Total for the Programme</b>	<b>47.329</b>	<b>31.550</b>	<b>37.300</b>	<b>43.245</b>	<b>48.990</b>	<b>55.531</b>

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

<i>Billion Uganda Shillings</i>	<b>FY2023/24</b>		<b>2024/25</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Spent by End Sep</b>	<b>Proposed Budget</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
017 Ministry of Energy and Mineral Development	47.329	2.477	31.500	37.250	43.195	48.940	55.531
530 Uganda Consulate in China, Guangzhou		0	0.050	0.050	0.050	0.050	0.000
<b>Total for the Programme</b>	<b>47.329</b>	<b>2.477</b>	<b>31.550</b>	<b>37.300</b>	<b>43.245</b>	<b>48.990</b>	<b>55.531</b>

### P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2024/25

## Mineral Development

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>Properties and characteristics of minerals in Uganda known</p> <p>Adequate and reliable infrastructure extended to mining and minerals processing zones</p> <p>Increased domestic production of mineral based products</p> <p>Increased private sector investment along the minerals value chain</p> <p>Increased exploration and quantification of mineral reserves and opening up of potential areas</p>	Increase public investment in priority mineral processing;
<p>3 Mineral Investment Promotions participated in</p> <p>E-platform to disseminate market information developed</p>	Streamline the process for acquisition and dissemination of minerals market information;
<p>Functional exploration unit in place</p> <p>Mineral reserves established</p> <p>Geological and minerals information system developed (geothermal, geological surveys)</p> <p>Mineral classification system established</p>	Undertake a detailed exploration and quantification of minerals and geothermal resources in the country
Bankable projects developed	Undertake feasibility studies in priority mineral value chains to guide investment

### P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2024/25

Gender inequality and equity are some of the critical aspects considered in the delivery of Government interventions in the Mineral Development Programme. The issues of concern include asymmetric access to opportunities of the programme by marginalized especially women and youth in both the urban and rural communities. To this end the programme will in FY 2024/25 address these gender inequality and equity issues through the following interventions:

1. Adverse effects in the mining sector. Adverse effects in the mining sector mainly distress vulnerable groups especially women and youth, with major facing negative health effects as a result of working in the mines.  
Intervention: Review (Industrial Licensing Act 1969, Competition Bill, Legal and Industrial Metrology Bills) and develop relevant laws and regulations.
2. Inadequate knowledge in Gender and equity and imbalances in the staffing of the mineral sub-sector.  
Intervention: Streamline administrative functions of licensing, inspection and monitoring of compliance.
3. Unemployable skills among the youth.  
Intervention: Incentivize the private sector to offer industrial training and apprenticeship opportunities.
4. Exploitation of mining communities.  
Intervention: Require mining companies to enter into Community Development Agreements (CDAs) with mining host communities.

## Mineral Development

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5. Child labour.

Intervention: Provide a framework for gender mainstreaming, equity and human rights and eradication of child labour in the mining Industry.

6. Lack of early warning systems for natural disasters.

Intervention: Establish and strengthen earthquake, landslides and other geohazard monitoring systems.

7. Poor working conditions in the mining sector.

Intervention: Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions.

8. Inadequate skills and knowledge for artisanal miners.

Intervention: Organise, formalise and regulate the artisanal and small-scale miners.

9. Limited use of appropriate technology by artisanal miners.

Intervention: Provide incentives for the acquisition of appropriate and clean technology.

10. Informal operations of artisanal and small-scale miners.

Intervention: Organise, formalize and regulate the artisanal and small-scale miners.

11. Poor transport infrastructure extending to mining and minerals processing zones.

Intervention: Extend transport, energy, water and ICT infrastructure to mining areas and mineral processing facilities/ industries.

## Sustainable Petroleum Development

### Foreword

The Sustainable Development of Petroleum Resources Programme 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 its contribution to GDP as well as creating more employment opportunities for Ugandans along the petroleum value chain. This program contributes to the 3rd National Development Plan (NDPIII 2020/21 – 2024/25) objectives 1, 2 and 4 which are;

Objective 1: Enhance value addition in key growth opportunities,  
 Objective 2: Strengthen the private sector to create jobs and  
 Objective 4: Enhance productivity & social well-being of the population.

Sustainable development of petroleum resources is one of the NDPIII 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. Sustainable exploitation of petroleum resources is important in order to maximize returns for current and future generations. The realization of the results of this programme will be through six objectives stated in the NDPIII to maximize the country's returns from the oil and gas resources.

Further, the Programme will facilitate the resource-based industrialization agenda thereby contributing to export, 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.

The need for sustainable exploitation of petroleum resources is further stressed in the Sustainable Development Goals, the Africa Agenda 2063, and the EAC Vision 2050, which calls for all countries in the region to emphasize access, capacity, efficiency and sustainability of natural resources.

I would like to extend my sincere appreciation to the Programme Technical Leadership and all stakeholders that contributed to the development of this Action Plan.

I also wish to recognize and appreciate the Programme Secretariat for the extra work invested in preparing and finalizing this Programme Budget Framework Paper.

I wish to call upon all the contributing Ministries, Departments, Agencies and Partners to be focused and work together as we ensure the sustainable utilization of the petroleum resources for economic development and transformation of the Country.

For God and My Country



Irene Bateebe

PERMANENT SECRETARY

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## Sustainable Petroleum Development

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### Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
JVP	Joint Venture Partners
LG	Local Government
MLHUD	Ministry of Land, Housing and Urban Development
MoICT	Ministry of Information and Communication Technology
NIRA	National Identification and Registration Authority
OAG	Office of the Auditor General
PAU	Petroleum Authority of Uganda
PSD	Private Sector Development
SDPR	Sustainable Development of Petroleum Resources
UNOC	Uganda National Oil Company



## Sustainable Petroleum Development

### P1: PROGRAMME OVERVIEW

#### Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	32.418	7.169	32.418	35.660	39.226	43.148	47.463
	NonWage	306.061	24.897	285.324	341.728	410.012	487.857	580.491
Devt.	GoU	108.555	0.903	129.292	155.150	178.423	196.265	215.892
	ExtFin	0.000	0.000	618.516	933.472	445.750	0.000	0.000
<b>GoU Total</b>		<b>447.034</b>	<b>32.969</b>	<b>447.034</b>	<b>532.538</b>	<b>627.661</b>	<b>727.270</b>	<b>843.846</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>447.034</b>	<b>32.969</b>	<b>1,065.550</b>	<b>1,466.010</b>	<b>1,073.411</b>	<b>727.270</b>	<b>843.846</b>
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>447.034</b>	<b>32.969</b>	<b>1,065.550</b>	<b>1,466.010</b>	<b>1,073.411</b>	<b>727.270</b>	<b>843.846</b>

### Programme Strategy and linkage to the National Development Plan

Sustainable Development of Petroleum Resources is one of the 18 programmes of the NDP III. The programme was selected given its potential to transform Uganda's economy and being critical for enhancing value addition to oil and gas resources as one of the key growth opportunities.

The Programme aims to attain equitable value from the petroleum resources and spur economic development in a timely and sustainable manner in the implementation of the NDPIII through the following objectives;

- 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 (QHSSE)
- Improve security of supply of refined petroleum products

### P2: Highlights Of Programme Projected Performance

**Table P2.1 Programme Outcomes Indicators**

<b>Programme Outcome</b>	Increased participation of the local companies in the oil and gas industry					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
To enhance local capacity to participate in oil and gas operations						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of contracts awarded to local companies	2020	100	1035			
Number of local Companies on National Suppliers Database	2020	150	3779			

## Sustainable Petroleum Development

<b>Programme Outcome</b>	Improved safety in oil and gas industry					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
To enhance Quality, Health, Safety, Security, Social and Environment (QHSSSE)						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Lost time injury frequency rates (LTIFR)	2020	0	0			
Total Recordable Injury frequency rate (TRIFR)	2020	0	0			
Zero tolerance to fatalities	2020	0	0			
<b>Programme Outcome</b>	Increased revenue from oil and gas resources					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
To ensure sustainable production and utilization of the country's oil and gas resources						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Amount of revenue from oil and gas sector (UGX Bn)	2020	62	265			
<b>Programme Outcome</b>	Increased contribution of the oil and gas sector to employment					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
To ensure sustainable production and utilization of the country's oil and gas resources						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Contribution of the Oil & Gas to GDP (%)	2020	2%	5%			
Number of Ugandans employed in the oil and gas and related industries	2020	3400	50000			
<b>Programme Outcome</b>	Increased days of Security Stock levels of refined petroleum products					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
To improve security of supply of refined petroleum products						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of days of Stock levels in the country	2020	1	10			
<b>Programme Outcome</b>	High Quality Supply of Refined Petroleum products					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
To improve security of supply of refined petroleum products						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Level of quality compliance of refined petroleum products, %	2020	95	99%			

## Sustainable Petroleum Development

<b>Programme Outcome</b>	Increased private investment in the oil and gas sector					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
To promote private investment in oil and gas industry						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
FDI in the oil and gas sector (UGX Billions)	2020	300	2000			
Number of licenses issued	2020	5	5			
Private sector Investment in oil and gas to GDP (%)	2020	100	95%			
<b>Programme Outcome</b>	Increased investment in the oil and gas industry					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
To strengthen policy, legal, regulatory and institutional framework for the oil and gas industry						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of investment in oil and gas to GDP (%)	2020	2%	5%			
<b>Programme Outcome</b>	Sustainable management of oil and gas resources					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
To strengthen policy, legal, regulatory and institutional framework for the oil and gas industry						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Level of compliance to Environmental standards (%)	2020	100%	100%			
Level of compliance to Health and safety standards (%)	2020	100%	100%			
<b>Programme Outcome</b>	Skilled local human resource employed in the oil and gas sector					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
To strengthen policy, legal, regulatory and institutional framework for the oil and gas industry						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of Ugandans employed in the oil and gas and gas related industries	2020	1500	50000			

Table P2.2: Intermediate Outcomes Indicators

<b>Sub-Programme Name:</b>	Upstream					
<b>Intermediate Outcome:</b>	Increased contribution of the oil and gas industry to employment					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
No. of Ugandans employed as professionals in the oil and gas sector	2020	300	20000			

## Sustainable Petroleum Development

<b>Sub-Programme Name:</b>	<b>Upstream</b>					
<b>Intermediate Outcome:</b>	Increased investment in the oil & gas industry					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Industry contribution to GDP, %	2020	2%	5%			
Level of growth of investment in downstream infrastructure	2020	5%	10%			
<b>Intermediate Outcome:</b>	Increased revenue from oil and gas resources					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Increase Oil and Gas revenue	2020	2	10			
<b>Sub-Programme Name:</b>	<b>Midstream</b>					
<b>Intermediate Outcome:</b>	Increased investment in the oil & gas industry					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Industry contribution to GDP, %	2020	2%	5%			
Level of growth of investment in downstream infrastructure	2020	5%	10%			
<b>Sub-Programme Name:</b>	<b>Downstream</b>					
<b>Intermediate Outcome:</b>	High Quality Supply of Refined Petroleum Products					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Level of quality compliance of refined petroleum products	2020	95%	99%			
<b>Intermediate Outcome:</b>	Increased days of Security Stock levels of refined petroleum products					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of days of Stock levels in the country	2020	5	10			

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

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

	<i>Billion Uganda Shillings</i>		Medium Term Projections			
	FY2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	Approved Budget	Proposed Budget				
01 Upstream	104.219	126.796	162.245	177.413	197.939	217.134
02 Midstream	336.811	901.460	1,265.400	834.531	462.347	544.514
03 Downstream	6.004	37.295	38.365	61.466	66.984	82.198
<b>Total for the Programme</b>	<b>447.034</b>	<b>1,065.550</b>	<b>1,466.010</b>	<b>1,073.411</b>	<b>727.270</b>	<b>843.846</b>

## Sustainable Petroleum Development

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

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
006 Ministry of Foreign Affairs	0.695	0.036	0.695	0.834	1.001	1.191	1.417
007 Ministry of Justice and Constitutional Affairs		0	0.500	0.000	0.000	0.000	0.000
008 Ministry of Finance, Planning and Economic Development	252.990	20.246	222.334	266.801	320.161	380.991	453.380
013 Ministry of Education and Sports	1.000	0	1.000	1.200	1.440	1.714	2.039
017 Ministry of Energy and Mineral Development	101.120	2.903	740.216	1,079.142	614.177	187.667	209.287
139 Petroleum Authority of Uganda (PAU)	89.524	9.591	93.000	108.728	125.707	143.137	163.232
144 Uganda Police Force		0	2.000	2.400	2.820	3.232	3.709
150 National Environment Management Authority (NEMA)	0.500	0.000	3.000	3.600	4.200	4.750	5.379
154 Uganda National Bureau of Standards (UNBS)	0.900	0.114	2.500	3.000	3.600	4.284	5.098
506 Uganda High Commission in Tanzania, Dar es Salaam	0.305	0.079	0.305	0.305	0.305	0.305	0.305
<b>Total for the Programme</b>	<b>447.034</b>	<b>32.969</b>	<b>1,065.550</b>	<b>1,466.010</b>	<b>1,073.411</b>	<b>727.270</b>	<b>843.846</b>

### P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2024/25

Programme Priorities FY2024/25	NDP III Programme Intervention
Continue engaging MoFPED to capitalize UNOC and enable it execute its commercial mandate	Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.
Take FID for the refinery and commence early EPCm Continue to monitor EPCM of the project	Complete the relevant oil and gas project commercial agreements
Development of Kingfisher Development Area (KFDA) and Tilenga projects supervised.  Conclude Kingfisher and Tilenga projects RAP.  Field development Reports pertaining to Tilenga and KFDA reviewed and the relevant aspects updated.	Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;

## Sustainable Petroleum Development

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>Speculative surveys' Promotional Framework developed</p> <p>Petroleum Data packaged and attendant data sales regulations prepared for the 3rd Licensing Round</p> <p>Preparations for the 11th East African Petroleum Conference (EAPCE 25) undertaken.</p> <p>Access of Petroleum investment information by Investors enhanced.</p> <p>Promotion of the country's petroleum potential in international conferences undertaken.</p>	<p>Develop and implement a marketing and promotional strategy for oil and gas projects.</p>
<p>Continue to pursue the feasible financing mechanisms</p>	<p>Develop and implement a sustainable financing strategy</p>
<p>Develop the oil and gas environmental and social management plan</p>	<p>Develop and implement environmental and social management plan</p>
<p>develop the environmental QHSSSE standards in collaboration with NEMA.</p>	<p>Develop and implement oil and gas QHSSSE systems and standards;</p>
<p>Develop standards for lake and rail transport in collaboration with UNBS</p>	<p>Develop operations standards of transportation of petroleum products on Lake and Rail</p>
<p>Undertake a study for the establishment of regional storage terminals in Uganda.</p>	<p>Develop strategic regional storage terminals for petroleum products</p>
<p>1200 Downstream operations monitored regularly and licensed 600 Petroleum retail outlets enforced on for compliance 50 Depot operation monitored 20 Petroleum standards developed Four standards Awareness campaign 80% fuel stations monitored for quality Consultant for master plan for lake transport procured LPG Central storage land fenced Lake transportation for petroleum products regulations in place Retail petroleum outlets G.I.S mapped Petroleum Depots monitored Regional Storage Depots acquired Continue to participate in the technical working group meetings on development of standards for Midstream operations</p>	<p>Development of standards for storage infrastructure and other facilities</p>
<p>Complete the procurement of the consultant and commence the undertaking of the feasibility study for the pipeline.</p>	<p>Development of the Natural Gas Pipeline from Tanzania to Uganda to support EACOP, Iron Ore Industry and other industrial and domestic uses</p>
<p>QHSSSE governance framework developed.</p>	<p>Establish QHSSSE governance and assurance framework;</p>

## Sustainable Petroleum Development

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>Undertake the development of the Industrial enhancement center.</p> <p>Engage training institutions on accreditation partnerships with accreditation centers</p>	<p>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.</p>
<p>Continue to hold sensitization campaigns to avert the negative criticism and campaigns against the development of oil and gas infrastructure</p>	<p>Implement a communication strategy to deal with public anxiety and managing expectations;</p>
<p>Implementation of the National Content Policy</p>	<p>Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector</p>
<p>Two international oil and gas accreditations localised</p> <p>Value addition and marketing strategy for goods and services developed</p> <p>Workforce skills development strategy and plan updated</p> <p>Agricultural development strategy of farmers along the EACOP developed.</p> <p>Research on Linkages between PDM activities and the petroleum Industry undertaken</p> <p>Transfer and operationalisation of the Industrial Enhancement Centre to Government undertaken.</p>	<p>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)</p>
<p>National Petroleum Policy (NPP) development completed.</p> <p>NPP Implementation Plan developed.</p> <p>NPP M&amp;E framework developed.</p> <p>NPP Strategic Environment Assessment Conducted.</p> <p>Petroleum (Exploration, Development and Production) Act, 2013 Updated.</p> <p>Decommissioning and Fiscal Metering regulations developed.</p> <p>Decommissioning strategy developed.</p> <p>Ten (10) standards and codes for upstream petroleum developed.</p> <p>Complete review, drafting and approval of the Midstream regulations</p>	<p>Review, update relevant policies, and harmonize conflicting laws and regulations;</p>

## Sustainable Petroleum Development

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>Produced and published the countrys Annual petroleum resources report.</p> <p>Ministry represented at Ugandas EITI</p> <p>Multistakeholder Group (MSG) and the 2nd Uganda EITI Report 2020/21 was launched</p>	<p>Strengthen governance and transparency in the oil and gas Sector.</p>
<p>Establishment of Petroleum Geoscience Laboratory progressed.</p> <p>Retainer wall for the Petroleum House constructed.</p> <p>Completion of the Petroleum House. (Auditorium and labs).</p> <p>Integrated Petroleum data system in place.</p>	<p>Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services</p>
<p>Commence data acquisition in Lake Kyoga basin; (100 line km of geophysical data plus 100 sq. km of geological mapping).</p> <p>Ten (10) field development Reports and the relevant aspects updated.</p> <p>Static, Dynamic, and economic models for three (3) fields under Tilenga and one (1) field under Kingfisher development projects updated.</p> <p>Petroleum Resource assessment undertaken and Annual (2023) Resources report produced.</p>	<p>Undertake further exploration and ventures of the Albertine Graben</p>

### P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2024/25

The Programme aims to attain equitable value from the petroleum resources and spur economic development in a timely and sustainable manner and transform the well being of all Ugandans with consideration of the youth, women, men as well as the disabled.

The program focuses on creating gainful employment of all Ugandans and creating a balance between women, men and the youth in the current development and production stage of the petroleum industry.



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## Manufacturing

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### Foreword

I am delighted to present to you the BFP for FY 2024/25 for the Manufacturing Programme. The Resource Envelope of the Programme has reduced from UGX 218.8bn to UGX 124.7bn, attributed to reduction of External Financing of UGX 94.1bn.

The BFP presents the Priorities identified from the NDPIII and from Budget Strategy for FY 2024/25. The Programme, therefore will focus, among other things on;

1. Support Implementation of PDM in the LGs and Support Coordination of PDM at the Ministry
2. Development of Regulations to the Accreditation Services Act.
3. Strengthen the capacity of Cooperatives to provide finances for Manufacturing.
4. Implement the Sugar Industry Stakeholder Council Activities.
5. Amendment to the Sugar Act and Regulations of the Act Developed.
6. Measure Greenhouse Gases and carbon emissions from the industrial processes and products use sector.
7. Implementation of the Competition Law and Consumer Protection Law.
8. Implementation of the National BUBU Strategy.
9. Develop Regulations for Tobacco Sub-Sector.
10. Develop Iron and Steel Development Strategy.
11. Regulations on Iron and Steel Scrap Metal Developed.
12. Implementation of the National Industrial Policy (NIP) through the development of Cotton Textile and Apparels strategy and industrial Database.

I call upon all stakeholders to Support the Programme in its endeavor to contribute to the realisation of NDPIII objectives.



Geraldine Ssali

Permanent Secretary

## Manufacturing

### Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
AfCFTA	African Continental Free Trade Area
COMESA	Common Market for Eastern and Southern Africa
CTA	Cotton Textiles and Apparels
EPZs	Export Processing Zones
EU	European Union
G&E	Gender and Equity
MP	Manufacturing Programme
MSME	Micro, Small and Medium Enterprise
MSMEs	Micro, Small and Medium-size Enterprises
MTAC	Management Training and Advisory Centre
SME	Small and Medium Enterprises
UGX	Uganda Shillings
UIA	Uganda Investment Authority
UNCE	Uganda National Commodity Exchange
UNCTAD	United Nations Conference on Trade and Development
UNIDO	United Nations Industrial Development Organisation
UWRSA	Uganda Warehouse Receipt System Authority
WTO	World Trade Organisation

## Manufacturing

### P1: PROGRAMME OVERVIEW

#### Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	2.100	0.453	2.100	2.310	2.541	2.795	3.075
	NonWage	92.710	10.121	92.375	110.850	133.020	158.294	188.370
Devt.	GoU	10.826	0.019	11.160	13.392	15.401	16.941	18.635
	ExtFin	113.175	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>105.635</b>	<b>10.593</b>	<b>105.635</b>	<b>126.552</b>	<b>150.962</b>	<b>178.030</b>	<b>210.080</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>218.810</b>	<b>10.593</b>	<b>105.635</b>	<b>126.552</b>	<b>150.962</b>	<b>178.030</b>	<b>210.080</b>
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>218.810</b>	<b>10.593</b>	<b>105.635</b>	<b>126.552</b>	<b>150.962</b>	<b>178.030</b>	<b>210.080</b>

### Programme Strategy and linkage to the National Development Plan

The Manufacturing Program strives to formulate policies develop, guidelines, and ensure the implementation of policies and strategies that promote the expansion, diversification, and development of trade, cooperatives, and sustainable industrialization. These are in line with FY 2024/25 Budget Theme of , ‘Full Monetization of the Economy through the Commercialization of Agriculture, Industrialization, broadening services, Digital Transformation, and Market Access’.

In addition , the following programe results link well with NDP III targets . the MP results are;

- i. Increased Number of Jobs in the Economy
- ii. Increased Number of SMEs producing for Local and International Markets
- iii. Better Terms of Trade
- iv. Improved Legal and Institutional Framework

### P2: Highlights Of Programme Projected Performance

**Table P2.1 Programme Outcomes Indicators**

<b>Programme Outcome</b>	Increased number of jobs in the economy					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Develop the requisite infrastructure to support manufacturing in line with Uganda’s planned growth corridors (triangle)						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
	2020	15.5%	23%	25%		

## Manufacturing

<b>Programme Outcome</b>	Increased number of SMEs producing for the local and international markets					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Increase access to regional and international markets						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Share of labour force employed in the industrial sector (%)	2020/21	7.4 %	10%			
Share of manufacturing jobs to total formal jobs (%)	2020/21	9.8 %	10%			
<b>Programme Outcome</b>	Better terms of trade					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Increase access to regional and international markets						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Manufacturing value added as a percentage of GDP	2020/21	8.3 %	10			
Share of manufactured exports to total exports (%)	2020/21	12.3 %	18%			

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

<b>Sub-Programme Name:</b>	<b>Industrial and Technological Development</b>					
<b>Intermediate Outcome:</b>	Competitiveness					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of feasibility studies towards development of industrial parks undertaken	2021/22	3	6	4	3	3
<b>Intermediate Outcome:</b>	Enhanced industrial facilitation, promotion and cluster					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of standards and guidelines for industrial parks developed or updated	2020/21	0	1	1	1	1
<b>Sub-Programme Name:</b>	<b>Trade Development</b>					
<b>Intermediate Outcome:</b>	Increased access to regional and international markets					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Manufacturing value added as a percentage of GDP	2020/21	8.3%	10%	11	12	13

## Manufacturing

<b>Sub-Programme Name:</b>	<b>Trade Development</b>					
<b>Intermediate Outcome:</b>	Cooperatives Promotion and Structural Competitiveness					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of cooperatives registered	2021/22	1000	1200	1300	1400	1500
Number of pharmaceutical industries supported	2021/22	2	3	1	1	1
Number of sugar industries supported	2021/22	2	4	4	4	5
Total share capital of Cooperatives Enterprises (UGX Bn)	2021/22	1000	1400	2400	3400	4400

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

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

<i>Billion Uganda Shillings</i>	<b>FY2023/24</b>	<b>2024/25</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
01 Industrial and Technological Development	177.889	58.889	63.500	87.270	91.857	102.220
02 Trade Development	0.088	0.688	0.800	1.020	1.157	1.420
03 Enabling Environment	40.833	46.058	62.252	62.673	85.017	106.441
<b>Total for the Programme</b>	<b>218.810</b>	<b>105.635</b>	<b>126.552</b>	<b>150.962</b>	<b>178.030</b>	<b>210.080</b>

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

<i>Billion Uganda Shillings</i>	<b>FY2023/24</b>		<b>2024/25</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Spent by End Sep</b>	<b>Proposed Budget</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
006 Ministry of Foreign Affairs	0.000	0	0.200	0.240	0.288	0.343	0.408
007 Ministry of Justice and Constitutional Affairs		0	0.200	0.240	0.288	0.343	0.408
015 Ministry of Trade, Industry and Co-operatives	105.547	10.574	103.647	124.167	148.100	174.624	206.026
108 National Planning Authority (NPA)		0	0.100	0.120	0.144	0.171	0.204
119 Uganda Registration Services Bureau (URSB)		0	0.200	0.240	0.288	0.343	0.408
136 Uganda Export Promotion Board (UEPB)		0	0.300	0.360	0.432	0.514	0.612
138 Uganda Investment Authority (UIA)	113.175	0	0.300	0.360	0.432	0.514	0.612
154 Uganda National Bureau of Standards (UNBS)	0.088	0.019	0.588	0.706	0.847	1.008	1.199
161 Uganda Free Zones Authority		0	0.100	0.120	0.144	0.171	0.204
<b>Total for the Programme</b>	<b>218.810</b>	<b>10.593</b>	<b>105.635</b>	<b>126.552</b>	<b>150.962</b>	<b>178.030</b>	<b>210.080</b>

### P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2024/25

## Manufacturing

Programme Priorities FY2024/25	NDP III Programme Intervention
Implementation of the Competition Law and Consumer Protection Law	Enforce the laws on counterfeits and poor-quality products
Implement the National BUBU Strategy	Enforce the laws on counterfeits and poor-quality products
Regulation of Tobacco Sub-Sector	Enforce the laws on counterfeits and poor-quality products
Iron and Steel Development Strategy Developed.	Expand the range of manufacturing standards and enforce applicable regulations
Regulations on Iron and Steel Scrap Metal Developed.	Expand the range of manufacturing standards and enforce applicable regulations
Implementation of the NIP through the development of CTA strategy, industrial Database etc	Expand the range of manufacturing standards and enforce applicable regulations
Amendment Of Regulations For The Industrial Licensing Act.	Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing
Development of Regulations To The Accreditation Services Act.	Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing
Strengthen the capacity of Cooperatives to provide finances for Manufacturing.	Provide appropriate financing mechanisms to support manufacturing
Statutory Market access negotiations for Uganda Products and Services under the bilateral, regional, and multilateral markets for EAC, AfCFTA, COMES, WTO, EU, Tripartite, and UNCTAD, and prioritized bilateral negotiations conducted.	Sign bilateral agreements to guarantee market access
Trade and Investments through the implementation of related logistics and Trade Facilitation infrastructure facilitated.	Sign bilateral agreements to guarantee market access
Sugar Industry Stakeholder Council Activities implemented.	Support existing sugar factories to produce industrial sugars
Amendment to the Sugar Act and Regulations of the Act Developed.	Support existing sugar factories to produce industrial sugars
Greenhouse Gases and carbon emissions from the industrial processes and products use sector measured.	Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes

### P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2024/25

Under gender and equity, the Programme will implement the following priority actions in FY 24/25.

1. Review established freezones for gender and equity considerations/responsiveness
2. Carry out Site visits for data collection on gender and equity parameters
3. Carry out analysis of business activities in freezones areas
4. Mobilize UWEAL, apex bodies of youth and PWDs to engage UIA before land acquisition
5. Economic activity analysis on industrial parks to establish impact on women, youth, PwDs and refugees
6. Disseminate findings and recommendations
7. Undertake trainings of targeted groups on economic empowerment
8. Support the formation of SACCOs and investment clubs to procure common-user facilities for women, youth and PwDs in manufacturing
9. Periodically review guidelines and criteria for suitable financing packages for women, youth and PWDs manufacturers

## Manufacturing

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10. Link the targeted groups to credit-rating institutions
11. Support the formation of SACCOs and investment clubs to procure common-user facilities for women, youth and PwDs in manufacturing
12. Support formalization of businesses owned by women, youth and PwDs
13. Support the formation and functionality of an exporter's federation which is gender and equity sensitive Construct and operationalize gender and equity sensitive and responsive border export zones or border market facilities
14. Support the development and implementation of gender and equity responsive border market management guidelines

## Tourism Development

### 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 2024/25 comprises Vote 022-Ministry of Tourism, Wildlife and Antiquities (MTWA), Vote 117-Uganda Tourism Board (UTB) Ministry of ICT and National Guidance (MoICT&NG), Kampala City Council Authority (KCCA) and various Missions Abroad.

Vote 022 comprises of the Ministry of Tourism Wildlife and Antiquities (MTWA) and four subvention 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 is guided by the National Budget Strategy for FY 2024/25 which is anchored on the third National Development Plan (NDPIII).

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 and diversification
2. Intensify domestic tourism and specialized tourism promotions and campaigns
3. Roll out the Explore Uganda and Pearl of Africa Brand in key Source Markets
4. Wildlife and cultural heritage conservation including management of Human wildlife conflicts in districts hosting / surrounding conservation areas.
5. Enforce quality assurance of tourism actors through classification and grading of facilities & registration, inspection, capacity building and licensing of tour guides, agents among others.
6. Skills development through enrolment and training of students at UHTTI & UWRTI.

The Programme Financial resources total to Ushs 248.7 bn distributed as follows; Vote 022-Ministry of Tourism, Wildlife and Antiquities Ushs. 61.594bn UWA UShs. 124.360BN, UWEC UShs. 16.998bn, UHTTI UShs 7.731bn, UWRTI-UShs 5.485bn and Vote 117 Uganda Tourism Board UShs. 27.330bn, KCCA-0.6BN, MoICT&NG (UBC)-0.4bn, Missions abroad-2.3bn and Local Government (Conditional grants for tourism development)-1.9bn.



Tom R. Butime MP

MINISTER OF TOURISM, WILDLIFE AND ANTIQUITIES



## Tourism Development

### Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
ABF	Asia Africa Business Forum on Tourism
AGM	Annual General Meeting
ATA	African Travel Association
AUTO	Association of Uganda Tour Operators
BINP	Bwindi Impenetrable National Park
BOQs	Bills of Quantities
CAA	Civil Aviation Authority
CICS	Competitive Investment Climate
CITES	Convention of International Trade in Endangered Species of wild fauna and flora
CoP	Conference of Parties
CSWCT	Chimpanzee Sanctuary Wildlife Conservation Trust
DCO	District Commercial Officer
EMWR	East Madi Wildlife Reserve
IAS	Invasive Alien Species
IATA	International Air Travel Agency
IGAD	Inter Government Agency for Development
IGP	Inspector General of Police
KCCA	Kampala City Council Authority
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
MICT&NG	Ministry of Information and Communications Technology and National Guidance
MPS	Ministerial Policy Statement
MTWA	Ministry of Tourism, Wildlife and Antiquities

## Tourism Development

ACRONYM	ACRONYM NAME
PA	Protected Area
PAM	Problem Area Management
PAMSU	Protected Areas Management and Sustainable Use
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

## Tourism Development

### P1: PROGRAMME OVERVIEW

#### Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	8.262	1.529	8.262	9.088	9.997	10.997	12.097
	NonWage	192.497	41.734	197.697	236.777	283.672	337.133	398.451
Devt.	GoU	47.940	0.000	42.740	51.288	58.981	64.879	71.367
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>248.700</b>	<b>43.263</b>	<b>248.700</b>	<b>297.153</b>	<b>352.651</b>	<b>413.009</b>	<b>481.915</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>248.700</b>	<b>43.263</b>	<b>248.700</b>	<b>297.153</b>	<b>352.651</b>	<b>413.009</b>	<b>481.915</b>
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>248.700</b>	<b>43.263</b>	<b>248.700</b>	<b>297.153</b>	<b>352.651</b>	<b>413.009</b>	<b>481.915</b>

### 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

## Tourism Development

<b>Programme Outcome</b>	Increased employment/ jobs created along the tourism value chain					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Contribution of tourism to total employment (%)	2019	5.8%	8.5%	8.5%	8.5%	9.0%
Number of people directly employed along the tourism value chain	2019	200,000	350000	355000	360000	365000
Visitor satisfaction (%)	2019	73%	79%	79%	79%	79%
<b>Programme Outcome</b>	Increased employment/ jobs created along the tourism value chain					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Develop, conserve and diversify tourism products						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of people directly employed along the tourism value chain	2019	200000	350000	355000	360000	365000
Visitor satisfaction (%)	2019	73%	79%	79%	79%	79%
<b>Programme Outcome</b>	Improved Wildlife Ecosystems					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Develop, conserve and diversify tourism products						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of visitors to Museums and cultural sites	2019	55,426	302000	303000	304000	305000
Number of visitors to National Parks and UWEC	2019	707,259	1007789	1010000	1020000	1030000
Population of Antelopes	2019	127196	173230	173230	173230	173230
Population of Elephants	2019	5739	7816	7816	7816	7816
Population of Lions	2019	493	671	671	671	671
Population of Mountain Gorillas	2019	459	644	644	644	644
<b>Programme Outcome</b>	Improved compliance to Tourism service standards					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Enhance regulation, coordination and management of the tourism						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Level of Compliance to Tourism Service Standards (% enterprises)	2019	35%	60%	60%	60%	60%
Visitor satisfaction (%)	2019	73%	79%	79%	79%	79%

## Tourism Development

<b>Programme Outcome</b>	Improved accessibility to tourism goods and services					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Increase the stock and quality of tourism infrastructure						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Accommodation Capacity (No. of rooms)[3]	2019	133,191	195005	200000	205000	210000
Length of stay/ overnights in all types of accommodation	2019	8.3	9	9	10	10
Proportion of leisure to total tourists (%)	2019	19.3%	30%	30%	35%	35%
<b>Programme Outcome</b>	Increased tourism receipts					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Promote domestic and inbound tourism						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Annual Foreign exchange earnings (USD - Bn)	2019	1.6	1.862	1.862	1.862	1.862
Average annual Hotel occupancy rate (room occupancy rate, %)	2019	51.9%	50%	50%	50%	50%
Average Inbound tourism revenues per leisure tourist (USD)	2019	1052	1500	1500	1600	1600
Contribution of Tourism to GDP (%)	2019	5.6%	8.5%	8.5%	8.5%	8.5%
Number of direct flight routes to Europe and Asia	2019	6	15	15	15	15
Number of International Tourist arrivals from the U.S., Europe and China[1]	2019	212,603	301483	302000	302500	303000
Number of Ugandans visiting key tourist attractions[2]	2019	434,000	2500000	2600000	2700000	2800000
Tourism arrivals	2019	1,542,620	2102486	2103000	2104000	2104000

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

<b>Sub-Programme Name:</b>	<b>Marketing and Promotion</b>					
<b>Intermediate Outcome:</b>	Increased tourism arrivals					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
No. of domestic visitors to Uganda's key tourist destinations	2019	434,000	966912	1,200,000	1,300,000	1,400,000
No. of inbound visitor arrivals	2019	1,542,620	1500000	1600000	1700000	1800000
<b>Sub-Programme Name:</b>	<b>Infrastructure, Product Development and Conservation</b>					
<b>Intermediate Outcome:</b>	Improved Heritage Conservation and Tourism Growth					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Population of Antelopes	2019	127196	168184	168184	168184	168184
Population of Elephants	2019	5739	7588	7588	7588	7588

## Tourism Development

<b>Sub-Programme Name:</b>	<b>Infrastructure, Product Development and Conservation</b>					
<b>Intermediate Outcome:</b>	Improved Heritage Conservation and Tourism Growth					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Population of Lions	2019	493	652	652	652	652
Population of Mountain Gorillas	2019	459	586	586	586	586
<b>Intermediate Outcome:</b>	Increased private investment in tourism infrastructure					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Accommodation Capacity (No. of rooms)	2019	133,191	195005	205000	210000	215000
Proportion of leisure to total tourists, %	2019	19.3%	30%	35%	35%	40%
<b>Sub-Programme Name:</b>	<b>Regulation and Skills Development</b>					
<b>Intermediate Outcome:</b>	Personnel trained					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
UHTTI transformed into a centre of excellence	2019	10%	60%	65%	65%	70%
<b>Intermediate Outcome:</b>	Sound management of the tourism resources					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Level of compliance of planning and budgeting instruments to NDPIII	2019	35%	60%	65%	70%	70%
Level of tourist satisfaction (%)	2019	73	79%	79%	79%	79%

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

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

<i>Billion Uganda Shillings</i>	<b>FY2023/24</b>	<b>2024/25</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
01 Marketing and Promotion	29.589	30.283	34.520	41.809	43.549	46.152
02 Infrastructure, Product Development and Conservation	172.853	173.293	206.522	245.630	288.022	337.993
03 Regulation and Skills Development	46.258	45.123	56.111	65.211	81.438	97.770
<b>Total for the Programme</b>	<b>248.700</b>	<b>248.700</b>	<b>297.153</b>	<b>352.651</b>	<b>413.009</b>	<b>481.915</b>

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

## Tourism Development

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
020 Ministry of ICT and National Guidance		0	0.400	0.480	0.576	0.685	0.816
022 Ministry of Tourism, Wildlife and Antiquities	221.369	41.583	218.069	261.303	310.588	363.890	426.749
117 Uganda Tourism Board (UTB)	27.330	1.680	27.330	32.350	38.323	45.105	53.127
122 Kampala Capital City Authority (KCCA)		0	0.600	0.720	0.864	1.028	1.224
501 Uganda Mission at the United Nations, New York		0	0.100	0.100	0.100	0.100	0.000
505 Uganda High Commission in Kenya, Nairobi		0	0.100	0.100	0.100	0.100	0.000
508 Uganda High Commission in South Africa, Pretoria		0	0.100	0.100	0.100	0.100	0.000
509 Uganda High Commission in Rwanda, Kigali		0	0.100	0.100	0.100	0.100	0.000
513 Uganda Embassy in China, Beijing	0.000	0	0.100	0.100	0.100	0.100	0.000
515 Uganda Embassy in Japan, Tokyo		0	0.100	0.100	0.100	0.100	0.000
516 Uganda Embassy in Saudi Arabia, Riyadh		0	0.100	0.100	0.100	0.100	0.000
517 Uganda Embassy in Denmark, Copenhagen	0.000	0	0.100	0.100	0.100	0.100	0.000
518 Uganda Embassy in Belgium, Brussels		0	0.100	0.100	0.100	0.100	0.000
519 Uganda Embassy in Italy, Rome		0	0.100	0.100	0.100	0.100	0.000
522 Uganda Embassy in France, Paris		0	0.100	0.100	0.100	0.100	0.000
523 Uganda Embassy in Germany, Berlin		0	0.100	0.100	0.100	0.100	0.000
524 Uganda Embassy in Iran, Tehran		0	0.100	0.100	0.100	0.100	0.000
525 Uganda Embassy in Russia, Moscow		0	0.300	0.300	0.300	0.300	0.000
526 Uganda Embassy in Australia, Canberra		0	0.100	0.100	0.100	0.100	0.000
527 Uganda Embassy in South Sudan, Juba	0.000	0	0.100	0.100	0.100	0.100	0.000
529 Uganda Embassy in Burundi, Bujumbura		0	0.100	0.100	0.100	0.100	0.000
530 Uganda Consulate in China, Guangzhou		0	0.100	0.100	0.100	0.100	0.000
531 Uganda Embassy in Turkey, Ankara	0.000	0	0.100	0.100	0.100	0.100	0.000
533 Uganda Embassy in Malaysia, Kuala Lumpur		0	0.100	0.100	0.100	0.100	0.000
534 Uganda Consulate in Kenya, Mombasa		0	0.100	0.100	0.100	0.100	0.000
<b>Total for the Programme</b>	<b>248.700</b>	<b>43.263</b>	<b>248.700</b>	<b>297.153</b>	<b>352.651</b>	<b>413.009</b>	<b>481.915</b>

### P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2024/25

## Tourism Development

Programme Priorities FY2024/25	NDP III Programme Intervention
<ol style="list-style-type: none"> <li>1. 14 Heritage sites (Wedelai, Partiko, Nyero, Kapir, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugenyi, Kibiro, Mutanda caves and Komuge) maintained</li> <li>2. 10 sites in Northern Uganda, 10 in western Uganda, 5 in eastern Uganda titled</li> <li>3. General guided conservation education tours conducted for 360,000 learners and 90,000 other visitors at UWEC</li> <li>4. Human wildlife conflict managed i.e. Construct 2km of elephant boardwalks in Semuliki NP, maintain 178km of Electric fence, construct electric fence in MFNP and QENP, Open 20 km of trench in KNP and Maintain 30000Kms of existing trenches in MFPA.</li> <li>5. Boundary survey and demarcation in conflict areas in QENP (Fishing Villages), Pian Upe WR, LMNP &amp; MENP conducted</li> <li>6. 30000Kms of existing trenches in MFPA maintained</li> <li>7. 13,904 patrols conducted to mitigate illegal wildlife activities</li> <li>8. 2km of elephant boardwalks in Semuliki NP constructed</li> <li>9. A comprehensive masterplan and sites management plans for Bigo Byamugenyi and related sites completed</li> <li>10. 07 Conservation and Education (CE) programs in schools and communities developed</li> <li>11. 07 species of animals bred for conservation</li> <li>12. 100% of wildlife import/export permit applications processed within one week of application</li> <li>13. Sites and Monuments guidelines and regulations developed</li> </ol>	<p>Develop and implement a framework for conserving natural and cultural heritage</p>
<ol style="list-style-type: none"> <li>1. Source of the Nile Modern pier completed including a suspended glass bridge, sanitary facilities, restaurant facilities, reception area, observatory deck and the docking decks among others</li> <li>2. 12 mass graves rehabilitated and protected</li> <li>3. Kabalega and Mwanga Site in Dokolo developed for tourism</li> <li>4. 2 ranger outposts constructed in Lake Mburo National Park (LMNP)</li> <li>5. 4 Rwenzori tourist camps developed with cold proof accommodation facilities</li> <li>6. 4,000m of metallic climbing ladders installed on Rwenzori Kilembe and Central circuit trails</li> <li>7. Construction works on Mugaba Palace, Napak Open Air Museum &amp; Karamoja Museum completed</li> </ol>	<p>Develop new tourist attraction sites profiled by region to include new products such as: Community tourism; Adventure tourism further enhanced by developing hiking, climbing and cable cars in the Rwenzori Mountains; Water-based (marine) tourism; e.g. from Semuliki National Park to East Madi wildlife reserve through Lake Albert, Semuliki river and River Nile; MICE; Agro-tourism.</p>
<ol style="list-style-type: none"> <li>1. 150 facilities inventoried for classification</li> <li>2. 100 accommodation facilities graded and classified</li> <li>3. Mass media awareness campaigns undertaken on adherence to Tourism Regulations and GOU quality assurance services</li> </ol>	<p>Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel</p>



## Tourism Development

Programme Priorities FY2024/25	NDP III Programme Intervention
<ol style="list-style-type: none"> <li>1. 1000 new students enrolled</li> <li>2. Semester examinations administered to 100% of the students</li> <li>3. 15th graduation ceremony for students conducted</li> <li>4. 100% of all students on placed on industrial training and supervised</li> </ol>	Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).
<ol style="list-style-type: none"> <li>1. 1400 ha of invasive species cleared in LMNP and KVNP</li> </ol>	Remove evasive species in protected areas.
<ol style="list-style-type: none"> <li>1. Tourism Touch points branded with Explore Uganda in the domestic and International Markets.</li> <li>2. Explore Uganda Brand Communication campaigns produced</li> <li>3. Explore Uganda, The Pearl Of Africa brand advertising undertaken on international and domestic media</li> <li>4. Uganda's Missions Abroad trained in destination promotion and marketing</li> <li>5. Brand manual, logos, slogans and materials developed, produced and rolled out across all local radio and television stations to promote domestic tourism.</li> <li>6. Kampala City Festival celebrations facilitated to showcase the city's tourism products Kampala City Tourism brand and identity developed</li> <li>7. Tourism promotion engagements/exhibitions participated in by selected Missions abroad</li> <li>8. Tourism familiarization tours for major International tourist companies to Uganda organized by selected Missions Abroad</li> </ol>	Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:
<ol style="list-style-type: none"> <li>1. 600 tourism actors registered, inspected and licensed</li> <li>2. Tourism actors trained in enforcement of Tourism Regulations and compliance to national and international service standards</li> <li>3. Quality Assurance policies, regulations and manuals drafted to guide sector regulation processes and procedures</li> <li>4. Complaints handling system established and coordinated</li> </ol>	Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

### P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2024/25

Issue 1: Gender disparity

Intervention 1: Finalise roll out the implementation of the Gender Equity policy of the Ministry

Issue 2: Regional imbalance in tourism promotion and marketing

Intervention 1- Carry out 'Explore Uganda' campaigns in South-West, North East, West Nile and Central region to promote domestic tourism

Intervention 2-Develop and diversify products in different regions across the country such as Source of the Nile in Jinja, Karamoja Museum, Develop 12km trail of new bird guiding trail along Kikorongo crate lake, Construction of Visitors' facilities at Amuru Hotsprings and Guruguru hills site among others.

Issue 3: 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 4: Inadequate skills among female employees in the hospitality industry.

## Tourism Development

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Intervention 1; Inclusion of female officers in advanced training in wildlife management, intelligence and hospitality services.

Issue 5: 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.

Intervention 2- Develop and roll out the Tourism Information Management System (TIMS) to ensure timely access to tourism data and information

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## Natural Resources, Environment, Climate Change, Land And Water Management

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### Foreword

The 2024/2025 Budget Framework Paper (BFP) for the Natural Resources, Environment, Climate Change, Land and Water Management (NRECCLWM) Programme (Prog 6) has been prepared within the context of the programmatic planning approach and with full alignment of the budget to the Third National Development Plan (NDP III). The BFP has also been prepared in line with the overall Budget Strategy for FY 2024/2025, whose theme is “full monetization of Uganda’s economy through commercial agriculture, industrialization, expanding and broadening services, digital transformation and market access”.

The BFP and the Budget Strategy are premised on the 20 NDP III programmes, NRM Manifesto, Presidential Directives and NDP III mid-term review with emphasis on interventions that are critical to economic recovery and achieving NDP III targets. The Natural Resources, Environment, Climate Change Land and Water Management (NRECCLWM) Programme goal is to reduce the environmental degradation and the adverse effects of climate change as well as improve utilization of natural resources for sustainable economic growth and livelihood security.

The Programme interventions are strategic in achieving the following objectives:

- (i) Ensure availability of adequate and reliable quality fresh water resources for all uses;
- (ii) Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands;
- (iii) Strengthen land use and management;
- (iv) Maintain and/or restore a clean, healthy, and productive environment;
- (v) Promote inclusive climate resilient and low emissions development at all levels;
- (vi) Reduce human and economic loss from natural hazards and disasters;
- (vii) Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources and increase agricultural production and productivity.

While preparing the BFP, the needs of the vulnerable and marginalized groups (men, women, boys and girls) and impacts of climate change were taken into consideration.

Therefore, in recognizing the critical role played by natural resources including water, land, forests ,wetlands and environment in supporting the growing need for processing, transportation and consumption of everyday goods and services, I call upon all stakeholders to support the Programme in the implementation of the plans and financing of the proposed budget



Alfred Okot Okidi

Permanent Secretary

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**Natural Resources, Environment, Climate Change, Land And Water Management**


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**Abbreviations and Acronyms**

<b>ACRONYM</b>	<b>ACRONYM NAME</b>
GDP	Gross Domestic Product
GHG	Green House Gas
MoLHUD	Ministry of Lands, Housing & Urban Development
MWE	Ministry of Water and Environment
NFA	National Forestry Authority
NRECCLM	Natural Resources, Environment Climate Change Lands and water management
NWIS	National Wetland Information System
NWQRL	National Water Quality Reference Laboratory
o/w	Of which
ULC	Uganda Land Commission
UNMA	Uganda National Meteorological Authority
WMZ	Water Management Zones
WQ	Water Quality
WRM	Water Resources Management

## Natural Resources, Environment, Climate Change, Land And Water Management

### P1: PROGRAMME OVERVIEW

#### Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	49.064	8.002	49.064	53.970	59.367	65.304	71.835
	NonWage	101.360	11.149	109.039	130.846	157.016	186.849	222.350
Devt.	GoU	118.938	0.997	111.260	133.512	153.539	168.893	185.782
	ExtFin	157.284	4.179	150.299	968.438	406.761	161.316	0.000
<b>GoU Total</b>		<b>269.363</b>	<b>20.148</b>	<b>269.363</b>	<b>318.329</b>	<b>369.922</b>	<b>421.046</b>	<b>479.967</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>426.647</b>	<b>24.326</b>	<b>419.661</b>	<b>1,286.767</b>	<b>776.683</b>	<b>582.362</b>	<b>479.967</b>
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>426.647</b>	<b>24.326</b>	<b>419.661</b>	<b>1,286.767</b>	<b>776.683</b>	<b>582.362</b>	<b>479.967</b>

#### Programme Strategy and linkage to the National Development Plan

The Programme is conceptualized around positioning natural resources, environment and land resources to contribute to the realization of the sustainable industrialization agenda of the NDPIII

2020/21-2024/25. Specifically, the Programme contributes to the NDPIII objective of Enhancing Value Addition in Key Growth Opportunities. This will be achieved through the following objectives and interventions.

Objective (i): Ensure availability of adequate and reliable quality fresh water resources for all uses;

Intervention: - Increase water permit holders complying with permit conditions at the time of spot check;

a) abstraction – surface from 78 percent to 82 percent;

b) abstraction – groundwater from 76 percent to 81 percent;

c) waste water discharge from 63 percent to 68 percent

Objective (i): Ensure availability of adequate and reliable quality fresh water resources for all uses;

Intervention:- Increase water samples complying with national standards;

a) Water bodies at 65 percent by 2025;

b) Supplies/water collection point at 80 percent by 2025;

Objective (ii). Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands;

Intervention: Increase land area covered by forests from 9.1 percent to 15 percent.

Objective (ii): Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands.

Intervention: - Increase land area covered by wetlands from 8.9 percent to 9.57 percent

Objective (iii): Strengthen land use and management

Intervention: - Increase the percentage of titled land from 21 percent to 40 percent

Objective (iii): Strengthen land use and management

Intervention: Reduce land related conflicts by 30 percent.

## Natural Resources, Environment, Climate Change, Land And Water Management

Objective (vi): Maintain and/or restore a clean, healthy, and productive environment.

Intervention: - Increase permit holders complying with ESIA conditions at the time of spot check from 40 percent to 90 percent

Objective (vii): Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources

### P2: Highlights Of Programme Projected Performance

**Table P2.1 Programme Outcomes Indicators**

<b>Programme Outcome</b>	Adequate Quantity and Improved Quality of Water Resources for all uses					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Assure availability of adequate and reliable quality fresh water resources for all uses						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Compliance to abstraction permit conditions - Ground water	2017/18	76%	81%	82.3%	83%	83.5%
Compliance to abstraction permit conditions - Surface water	2017/18	78%	82%	82.5%	83%	83.6%
Compliance to waste water discharge permit conditions	2017/18	63%	68%	69%	69.7%	70.5%
<b>Programme Outcome</b>	Increased protection and productivity of the environment and natural resources					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of land area covered by forests	2017/18	12.4%	12.2%	12.4%	12.5%	12.6%
% of land area covered by wetlands.	2017/18	8.9%	9.3%	9.3%	9.33%	9.35%
o/w - natural forests	2017/18	9.1%	9.6%	9.62%	9.63%	9.65
o/w – plantations	2017/18	0.4%	3.8%	3.83%	3.84%	3.85%
<b>Programme Outcome</b>	Clean and productive environment					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Maintain and/or restore a clean, healthy, and productive environment						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of key biodiversity areas covered by protected areas	2017/18	28%	37%	40%	42%	45%
% of Municipal solid waste disposed off safely	2017/18	45%	70%	72%	74%	76%
% of permit holders complying with ESIA conditions at the time of spot check	2017/18	40%	75%	77%	80%	85%
Air Quality Index PM2.5	2017/18	147	143	142	140	139

## Natural Resources, Environment, Climate Change, Land And Water Management

<b>Programme Outcome</b>	Strengthened, coordination, resilience, adaptive and mitigation capacity to climate change					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Promote inclusive climate resilient and low emissions development at all levels						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of Automation of Weather and Climate Network	2017/18	30%	71%	73%	75%	76%
Accuracy of Meteorological Information (%)	2017/1/	60%	87%	87.5%	88%	89%
Average Annual Change in a Green House Gas (GHG) emissions (MtCO <sub>2</sub> e)	2017/18	1.39%	1.2%	1.27%	1.27%	1.27%
<b>Programme Outcome</b>	Reduced human and economic loss from natural hazards and disaster					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Reduce human and economic loss from natural hazards and disasters						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Economic loss (USD incurred per disaster as a % of GDP)	2017/18	7.5%	5.5%	5.4%	5.4%	5.3%
No of deaths and missing persons and directly affected persons attributed to disasters per 100,000 population	2017/18	150	70	65	65	60
Percentage automation of weather and climate network	2017/18	56%	71%	73%	75%	77%
<b>Programme Outcome</b>	Improved productivity of land resources					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen land use and management						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Percentage of Government Land titled	2017/18	22%	32.6%	35%	36%	40%
Percentage of titled land	2017/18	21%	32%	33%	35%	37%

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

<b>Sub-Programme Name:</b>	Environment and Natural Resources Management					
<b>Intermediate Outcome:</b>	Enhanced sustainable Waste Management in urban areas					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of Municipalities/ cities with Sustainable Waste Management Facilities	2017/18	12	20	25	30	35
<b>Intermediate Outcome:</b>	Economic valuation of Natural Resources undertaken					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Trends in natural capital accounts developed.	2017/18	1	8	9	10	12

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<b>Sub-Programme Name:</b>	<b>Environment and Natural Resources Management</b>					
<b>Intermediate Outcome:</b>	National Green House Gas emissions effectively monitored.					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
A functional GHG Monitoring, Reporting and Verification system.	2017/18	0	1	0	0	0
<b>Sub-Programme Name:</b>	<b>Water Resources Management</b>					
<b>Intermediate Outcome:</b>	Improved Water Quality Monitoring					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
No. of permit holders complying to permit conditions.	2017/18	804	460	480	500	550
No. of user permits issued.	2017/18	296	200	250	280	300
No. of Water User Permit holders monitored.	2017/18	1130	670	680	700	750
<b>Intermediate Outcome:</b>	Increased hectares if ecosystems under Approved Management Plans					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Area of wetland restored and maintained	2017/18	10500	16029	16800	17800	18500
Land area covered by forests, %	2017/18	12.4%	12.2%	12.4%	12.5%	12.6%
Land area covered by wetlands, %	2017/18	8.9%	9.3%	9.3%	9.3%	9.33%
Survival Rate of tree Seedlings beyond 3 years, %	2017/18	76%	70%	75%	80%	84%
Wetlands Area under approved Management Plans (%)	2017/18	11.3%	2700k%	2900km2	3200km2	3400km2
<b>Intermediate Outcome:</b>	Reduced land related conflicts					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
No. of titles processed for bona fide occupants	2017/18	0	5000	5200	5300	5400
Percentage of land conflicts/ disputes mediated	2017/18	65	60%	65%	70%	75%
Average days taken to register land	2017/18	12	14	13	12	11

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

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

	<i>Billion Uganda Shillings</i>		Medium Term Projections			
	<b>FY2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
01 Environment and Natural Resources Management	246.956	290.449	556.537	403.194	399.391	338.024
02 Land Management	97.460	55.443	188.842	71.501	80.470	91.042
03 Water Resources Management	82.231	73.769	541.388	301.988	102.500	50.900



## Natural Resources, Environment, Climate Change, Land And Water Management

<i>Billion Uganda Shillings</i>	FY2023/24	2024/25	Medium Term Projections			
	Approved Budget	Proposed Budget	2025/26	2026/27	2027/28	2028/29
<b>Total for the Programme</b>	<b>426.647</b>	<b>419.661</b>	<b>1,286.767</b>	<b>776.683</b>	<b>582.362</b>	<b>479.967</b>

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

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
003 Office of the Prime Minister	20.747	<b>1.247</b>	18.056	21.633	25.923	30.811	36.625
012 Ministry of Lands, Housing & Urban Development	70.196	<b>3.785</b>	27.933	155.850	33.088	37.212	41.903
019 Ministry of Water and Environment	206.073	<b>6.785</b>	186.552	953.740	536.274	305.858	161.469
109 Uganda National Meteorological Authority (UNMA)	16.441	<b>1.944</b>	16.443	18.990	21.936	25.221	29.042
122 Kampala Capital City Authority (KCCA)	18.079	<b>2.512</b>	18.080	21.696	26.015	30.915	36.743
150 National Environment Management Authority (NEMA)	38.360	<b>2.892</b>	41.312	48.309	56.020	64.129	73.524
156 Uganda Land Commission (ULC)	27.264	<b>1.106</b>	27.250	32.592	37.863	42.605	48.002
157 National Forestry Authority (NFA)	24.987	<b>2.930</b>	80.036	29.156	33.803	38.755	44.501
606 Local Governments 06	4.500	<b>1.125</b>	4.000	4.800	5.760	6.854	8.157
<b>Total for the Programme</b>	<b>426.647</b>	<b>24.326</b>	<b>419.661</b>	<b>1,286.767</b>	<b>776.683</b>	<b>582.362</b>	<b>479.967</b>

### P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2024/25

Programme Priorities FY2024/25	NDP III Programme Intervention
Guidelines for assessment of carbon neutrality certification developed. National gender and climate change strategy and action plan developed	Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction:

## Natural Resources, Environment, Climate Change, Land And Water Management

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>Acquire land through compensation to absentee Landlords for securing Lawful and bonafide occupants</p> <p>Undertake sensitization on Govt land The ULC Bill 2017 gazetted, printed for implementation. 1000 copies of Land Fund Regulations printed and disseminated in Bunyoro, Ankole, Buganda and Toro sub regions. 5000 subdivision surveys conducted for parcels of land for title processing for lawful and bonafide occupants in Buganda, Bunyoro, Ankole and Toro. 3740.5 hectares of Land acquired through compensation to absentee LandLords for securing Lawful and bonafide occupants in Buganda, Bunyoro, Ankole and Toro. 8 field sensitizations or consultations meetings conducted</p>	<p>Capitalize the Land Fund to ensure access to land by lawful and bona fide occupants.</p>
<p>70.99 bn revenue generated</p> <ul style="list-style-type: none"> <li>- LIS maintained in the 22 MZOs and other LIS sites</li> <li>- National Atlas revised.</li> <li>- 16 combined blocks separated for 2 MZOs i.e Wakiso Busiro and Wakiso Kyadondo.</li> <li>- 54 Topographic thematic maps for 6 districts i.e Soroti , Kyegegwa, Buikwe, Mayuge, Kassanda &amp; Serere)revised and updated.</li> <li>- 50 rectifications of surveys and mapping data made.</li> <li>- 204 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS</li> <li>- 10 Parish boundary maps developed</li> </ul>	<p>Complete the rollout and integration of the Land Management Information System with other systems.</p>

## Natural Resources, Environment, Climate Change, Land And Water Management

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>Compensation rates for 135 districts reviewed and approved</p> <ul style="list-style-type: none"> <li>- 100 land acquisitions for Government development projects supervised</li> <li>- Data for Land Valuation databank collected, and databank developed</li> <li>- National Valuation Standards and Guidelines disseminated to 135 DLGs</li> <li>- 30,000 property valuations carried out and supervised</li> <li>-Countrywide land market values compiled</li> <li>- Land values collection software developed</li> <li>- 20 Desktop computers procured for 20 DLBs</li> <li>- Annual Property Index data 2024/25 compiled and published</li> <li>- Databank for compensation rates updated to promote fair compensation rates and land market for all including the elderly, women, and PWDs</li> </ul>	<p>Develop and implement a Land Valuation Management Information System (LAVMIS);</p>
<p>Support the mobilization of climate finance</p> <p>Support the development of low-emission and climate-resilient investment plans</p> <p>Undertake issuance of carbon footprint certificates to support the industrial sector move towards low carbon production</p> <p>Undertake issuance of certificate of climate change responsiveness</p>	<p>Develop local finance solutions tailored to micro, small and medium enterprises engaged in sustainable production and generation of climate change responsive technologies;</p>

## Natural Resources, Environment, Climate Change, Land And Water Management

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>Automatic Weather stations installed in 8 Karamoja Districts (Amudat, Nakapiripirit, Nabulatuk, Moroto, Abim, Napak, Karenga, Kaabong) and 10 Awoja Sub Region (Bukedea-2, Sironko-3, Bulambuli-2, Kapchorwa-3)</p> <p>Pit Latrines for stations of Kibanda, Ntusi constructed</p> <p>2 Office uniports erected for weather stations of Bududa and Kotido</p> <p>10 Campbell AWS installed Tororo Weather Station relocated</p> <p>New Weather stations established Luuka, Kaliro, Kakumiro, Kagadi</p> <p>20 Barometers and 20 thermometers calibrated to improve the quality of Weather Observations Solar Image samplings undertaken in 4 Region to Operationalise the spectrometer</p> <p>Climatological data for aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua generated 6,570 Terminal Aerodrome Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 Flight folders issued for Entebbe and Soroti (operating 24hrs) ; Gulu, Arua, Kasese, Kajiisi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes.</p> <p>Daily forecasts disseminated to 3 media houses of UBC TV, Star TV, Bukedde 1 T.V after the newscasts in Luganda, Swahili and English</p> <p>Sensitization and feedback on Marine forecasts obtained for Lakes Albert, Kyoga and Victoria</p> <p>EIAMS-Buku renovated</p> <p>3 Radar Operation Centres of Entebbe, Lira and Rwampara</p> <p>Windshear sites and Upper air operations supported.</p> <p>Upper Air Observations reactivated</p> <p>Four (4) seasonal climate outlooks produced, translated into local languages and issued on quarterly basis for central, eastern, northern and western regions</p> <p>Seasonal rainfall performance evaluations in four regions of the country conducted</p> <p>80 Champions and coordinators for climate forecast dissemination at district level established in 20 districts</p>	<p>Enhance access and uptake of meteorological information</p>
<p>Ensure timely access of relief food and non-food commodities by disaster victims</p> <p>Funds transferred to Uganda Red Cross Society to support disaster victims</p> <p>A security and retaining wall constructed around 4 acre Namanve relief stores land</p>	<p>Enhance capacities for storage, management and distribution of relief commodities.</p>

## Natural Resources, Environment, Climate Change, Land And Water Management

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>One thousand (1000) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled</p> <p>Cash transfers and procurement of land to support landslide prone households in Elgon sub-region for resettlement.</p> <p>Three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households.</p>	<p>Enhance the capacity for resettlement of persons at risk of disasters.</p>
<p>Finalize and implement the Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill</p> <p>Finalize the review of the Land Act and Land Regulations.</p> <p>National Land Policy reviewed</p> <p>National Land Use Policy reviewed</p> <p>Process titles for Government MDAs</p> <p>Issue leaseholds to prospective developers</p> <p>Guidelines for registration of customary land developed</p> <ul style="list-style-type: none"> <li>- Land Acquisition, Resettlement and Rehabilitation policy finalized</li> <li>- National Gender Strategy disseminated in 4 regions</li> <li>- Land regulations disseminated in 4 regions through regional workshops</li> <li>- 4 stakeholder consultation engagements to review National Land Policy conducted and reports produced</li> <li>- National Valuation Standards and Guidelines disseminated to 135 DLGs</li> <li>- Subdivision guidelines disseminated in 60 Districts</li> </ul>	<p>Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.</p>
<p>Guidelines for assessment of carbon neutrality certification developed.</p> <p>Community sensitized on adaptation to climate change.</p>	<p>Implement resolutions from negotiation of carbon projects and develop bankable projects;</p>

## Natural Resources, Environment, Climate Change, Land And Water Management

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>National Water Quality Reference Laboratory constructed to 60% for assessment of pollution in drinking water, wastewater and the environment.</p> <p>The NWQRL accreditation to ISO/IEC 17025 Maintained;</p> <p>100 industries and municipal wastewater establishments monitored for compliance to wastewater discharge standards.</p> <p>15,000 Water, wastewater and environmental samples analyzed in NWQRL and Regional Labs. Chemicals and Reagents procured.</p> <p>55 stations on Lake Victoria, 8 Kyoga, 7 Albert, 7 Edward and 10 George monitored for compliance to ambient water quality.</p> <p>Water vessel operated and maintained.</p> <p>25 industries supported to implement Resource Efficiency and Cleaner Production (RECP) best practices.</p> <p>Water Information System Phase II (WIS II) fully developed and operationalized in 4 water management zones.</p> <p>6 Catchment management measures implemented in 6 Micro-Catchment Managements in the Refugee Settlements.</p>	<p>Improve coordination, planning, regulation and monitoring of water resources at catchment level</p>
<p>A robust environmental monitoring system developed and implemented</p> <p>Public environmental education enhanced</p> <p>Administration function strengthened</p> <p>Institutional governance function enhanced</p> <p>Statutory and other management functions strengthened</p> <p>Environment Social and Security Safeguards</p> <p>Sustainable land and environment management</p>	<p>Increase awareness on sustainable use and management of environment and natural resources;</p>
<p>Conditional grant for ENR management at LGs established.</p> <p>Bankable project proposals targeting global environmental funds developed.</p>	<p>Increase funding for promoting non-consumptive uses of the natural resources</p>

## Natural Resources, Environment, Climate Change, Land And Water Management

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>Construction of Modern Wood Processing Workshop at Nyabyeya Forestry College to cater the procure tools and equipment.</p> <p>Establishment of Woodlots 1000 Ha in the eight districts of Kisoro, Kanungu, Masindi, Bushenyi, Kibaale, Kabalore, Bunyangabu, Improve land productivity through intensive mixed use agroforestry systems of 15,000 in all IFPA-CD project districts.</p>	<p>Increase investment in value addition to environment and natural resources products and services.</p>
<p>Thirty six (36) District Disaster Management Committees (DDMC) and 12 contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response.</p>	<p>Institutionalize disaster risk planning in Programmes.</p>
<p>Operationalize the Climate Change Act through enactment of attendant regulations and development of guidelines</p> <p>Expand climate change education, training, public awareness and public participation</p> <p>Undertake issuance of certificate of climate change responsiveness</p> <p>Climate change impacts and vulnerability assessments established;</p> <p>National and Regional dissemination of the National Climate Change Act and NDC conducted</p> <p>Popular version of the National Climate Change Act, NDC developed and disseminated</p>	<p>Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators</p>
<p>Sector capacity built on bankable climate change response proposals aligned to Global climate funds</p> <p>Capacity built for CCD and emitting sectors on development and management of GHG inventories</p> <p>Teachers' capacity on climate change adaptation and mitigation built.</p> <p>A framework for financing and nurturing climate change responsive innovations in Uganda established.</p> <p>National gender and climate change strategy and action plan developed.</p> <p>A Climate Change Bond in partnership with Uganda Development Bank, Bank of Uganda and MoFPED established</p>	<p>Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</p>
<p>Conditional grant for ENR management at LGs established.</p> <p>Bankable project proposals targeting global environmental funds developed.</p>	<p>Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters</p>

## Natural Resources, Environment, Climate Change, Land And Water Management

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>20 blue pages converted</p> <ul style="list-style-type: none"> <li>- 1 workshop on closure of blue pages conducted in Mpigi District and report prepared</li> <li>- 10,000 search letters issued.</li> <li>- 20 trustees registered</li> <li>- 80 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled</li> <li>- 10 land conflicts mediated</li> <li>- 400 court cases facilitated</li> <li>- 200,000 land titles issued to men and women.</li> <li>- 100 Public hearing conducted to resolve land disputes</li> <li>- Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid.</li> <li>- 50Kms of National (inter district/ cities/MCs/TCs) boundaries affirmed to reduce border disputes.</li> <li>- 4 Large Scale Town/City Maps (Gulu, Fort Portal, Mbarara and Lira ) revised.</li> <li>- 50 km of international border surveyed i.e. UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ</li> <li>- 2 Regional Tourist Maps revised</li> <li>- 426 passive stations and 12 continuously operating stations (CORS) maintained in the district of Arua, Gulu, Lira, Soroti , Moroto, Mbale, Jinja, Entebbe, Kibaale, Masaka, Fort portal &amp; Masindi</li> <li>- Titles for the UgIFT facilities processed and issued</li> </ul>	<p>Promote land consolidation, titling and banking.</p>
<p>Economic valuation of selected ecosystems and their services undertaken.</p>	<p>Promote natural resource accounting to improve the national income measurement;</p>
<p>Improve land productivity through intensive mixed use agroforestry systems of 15,000 in all IFPACD project districts.</p>	<p>Promote research, innovation and adoption of green appropriate technology to foster sustainable use and management of Water Resources &amp; ENR;</p>



## Natural Resources, Environment, Climate Change, Land And Water Management

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>Government leases approved without discrimination against women Land sensitization for both Men, Female and Vulnerable persons carried out. Certificates of title for both Male and female, individually and as couples or family processed. Landlords Compensated according to equity and fairness without discrimination as per the set criteria</p>	<p>Promote tenure security including women's access to land.</p>
<p>100Km of natural water bodies and reservoirs, riverbanks, and Lakeshores surveyed and demarcated. 1800Km of conserved and degraded wetlands demarcated with pillars and live markers in the 10 wetland systems and 24 GCF districts. 10,000ha of degraded wetland sections restored in Central Uganda Mayanja wetland system, Sezibwa/Lwajjali wetland System; Northern Aswa wetland System, western Muzizi and Eastern Kibimba system Catchment restoration in project areas, targeting distribution of 15 million assorted tree seedlings distributed in the project areas. 20,000ha of degraded hot spots restored Construction of Modern Wood Processing Workshop at Nyabyeya Forestry Colege to cater the procure tools and equipment. Establishment of Woodlots 1000 Ha in the eight districts of Kisoro, Kanungu, Masindi, Bushenyi, Kibaale, Kabalore, Bunyangabu, Improve land productivity through intensive mixed use agroforestry systems of 15,000 in all IFPA-CD project districts. 100Kms of natural water bodies and reservoirs, and river banks surveyed and Demarcated  Protect 1.265mha of CFRs area from illegal activities through forest protection Patrols Protect forests both in the 9 CFRs and 7 Plantation Management Areas (PMAs) from fire through various avenues like opening and maintenance of fire lines. Verify and Cancel illegal land titles in CFRs-50</p>	<p>Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</p>

## Natural Resources, Environment, Climate Change, Land And Water Management

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>01 early warning information Centre and 2 community learning Centres renovated to 100percent</p> <p>1 Mobile Water Treatment Unit procured to respond to flood</p> <p>60percent of the National Water Quality Reference Laboratory constructed and functional to address issues related drinking water, pollution through water quality testing.</p> <p>100 water management infrastructures for catchment management constructed.</p> <p>01 early warning information Centre and 2 community learning Centre renovated</p> <p>4,000 water supplies and industries monitored for compliance to national standards</p>	<p>Strengthen enforcement capacity for improved compliance levels:</p>
<p>40 District Land Board appointments reviewed and approved strengthen the role of traditional institutions in land management</p> <p>10 Public sensitizations on Land Matters Undertaken in 10 subregions of Lango, Ankole, Buganda, Madi, Busoga, Karamoja ,Bunyoro, Teso, Toro, and West Nile</p> <p>40 District Land Boards, 40 District Land Offices and 120 Area Land Committees trained in land management</p> <p>Staff Training or capacity building activities conducted in areas of procurement Budgeting Land management, use of ICT</p> <p>- 88 District Land Board appointments reviewed and approved</p>	<p>Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</p>
<p>A comprehensive national disaster risk management plan implemented.</p> <p>National Disaster Preparedness and Management Bill.</p> <p>Update National Risk Atlas to guide NDP IV.</p> <p>Develop Disaster Information Management System</p>	<p>Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response</p>

## Natural Resources, Environment, Climate Change, Land And Water Management

Programme Priorities FY2024/25	NDP III Programme Intervention
Process titles for Government MDAs Issue leaseholds to prospective developers  100 certificates of title processed for Ministries, Departments and Agencies. 100 surveys conducted for processing of certificates of title for land under Ministries, Departments and Agencies. 800 Lease transactions approved and processed from across the country for both male and female lessees. 12 Land Inspection sessions undertaken. Collected UGX 7 billion of Non-Tax Revenue from premium and ground rent across the country.	Undertake a comprehensive inventory of Government land.

### P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2024/25

The programme is cognizant of the need for equitable distribution of resources and importance to address the various gender needs. Below are the gender and equity issues identified and proposed interventions for FY 20204/25

Issue of Concern: Distance, time and Inequality in access to safe water and sanitation facilities

Planned Interventions:

1. Construction of public water kiosks in towns and targeting slum areas with lowest access to safe water.
2. Construction of sanitation facilities in schools with stances separated for girls, boys, teachers and access ramps for the disabled and incinerators

Issue of Concern: The lack of clear and elaborate polices, strategies and guidelines, affects gender mainstreaming initiatives.

Planned Interventions:

1. Complete the review of the water policy and ensure that it is gender sensitive
2. Development mainstreaming guidelines for gender to guide gender analysis, planning, implementation, monitoring and repowering

Issue of Concern: Lack of clear strategies to streamline HIV in programme's budgets

Planned Interventions: Prioritize HIV/AIDS funds in all subprogrammes budgets

Issue of Concern: Limited capacity for HIV/AIDS mainstreaming

Planned Interventions:

1. Integrate HIV/AIDS in the new and revised hygiene and sanitation sensitization and training manuals
2. Train staff in HIV/AIDS communication strategies, care and support

## Private Sector Development

### Foreword

As the economy also recovers steadily from the Covid-19 pandemic, it was inevitable that the country contracted debt to offset the global shocks and contain the livelihood vulnerability the country was exposed to and especially the business community, the private sector and the informal sector. according to the blog by EPRC on informality of August 2023, about 72 per cent of businesses, 78 per cent of the labor force, and about 51 per cent of GDP are attributed to the informal economy according to the World Bank and ILOSTAT, 2022 which elevates it to an important source of livelihood for the vulnerable, especially the less educated, youth and women who would otherwise not find employment in the formal economy.

The above reality notwithstanding, the country cannot achieve sustainable growth with the prevailing debt trends that must be controlled. As a result of the unpleasant reality we are operating in, the Government is undertaking fiscal consolidation as a policy to reduce debt contraction and the consequent obligations of earlier debt servicing and this is coming with reduced or no discretionary budget for the different Programmes to operate at full capacity. However, the essence of the programmatic approach to planning and budgeting is to harness utmost prioritization because our resources are not broad enough to ensure that all players take off on all specified interventions at the same time.

The findings of the MTR were generally lower than average with 17% of the overall NDP indicators achieved, 23% not achieved and 56% not measured. For the PSD Programme, 8% of the indicators we achieved, 12% not achieved and 80% not measured owing to a number of factors. Following this assessment, a reprioritization exercise was undertaken and recommendations spelt out to improve this rating were made. The PSD Programme agencies through the budgeting and planning instruments must operate or think outside the box with efficiency measures to deliver on the NDP III goal and expectations within the constrained resource.

Specific attention must be given to critical success factors and Programme-wide priorities which have been identified through the PSD Programme Working Group Consultations. And the Vote estimates should be aligned to these priorities like the full automation, integration and operationalization of the One Stop Center, Business Development services to unlock the barriers in SMEs which have not proportionately responded to the capitalization efforts that Government has diligently undertaken through PDM, UDB, Emyooga, Small Business Recovery Fund; Product Certification among others. Guidance should be provided to encourage listings on the Securities Exchange platform, to enhance local content, increasing capacity utilization in Industrial Parks which will directly impact employment.

The achievements of FY2022/23 that must be built upon to strengthen the promise of government to the private sector through this Private Sector Programme include among others;

1. 6,179 security interest notices were registered which facilitated access to credit using the Security Interest in the Movable Property Registry system, posting a performance of 113.7% and addressing the equity concern of borrowers without collateral.

2. Continued capitalization of Government financial institutions such as the Uganda Development Bank (UGX 85.5bn) Post bank (UGX 2.6bn); the Small Business recovery fund, and Emyooga (100 Bn). The diversity of these avenues is intended to reach all categories of borrowers regardless of business size. The Programme through UDB launched a UGX50 billion climate finance facility during that will promote a green economy by financing investments in the sectors of climate- smart agriculture, renewable energy, sustainable waste management, climate resilient infrastructure, low carbon industry, and eco-tourism.

## Private Sector Development

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3. The annual change in products certified by UNBS was 16% above the 10% expected change. The number of certified products accessing foreign markets also increased to 4,942 from 4,200 certified last FY and above the target of 4,500. These performances are owed to increased demand for certification observed since start of enforcement of distinctive mark. This year, the PSD Programme is dedicated to unclogging the barriers that are responsible for slow impact in business survival, like business development services and continuing to subsidize product certifications.



Ramathan Ggoobi

Permanent Secretary, Secretary to the Treasury

## Private Sector Development

### P1: PROGRAMME OVERVIEW

#### Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	53.379	12.632	53.379	58.717	64.589	71.047	78.152
	NonWage	1,533.121	41.689	1,533.121	1,839.444	1,593.189	1,854.166	2,206.172
Devt.	GoU	15.304	0.055	15.304	18.365	21.120	23.231	25.555
	ExtFin	309.256	8.912	276.464	150.676	35.341	0.000	0.000
<b>GoU Total</b>		<b>1,601.804</b>	<b>54.376</b>	<b>1,601.804</b>	<b>1,916.525</b>	<b>1,678.897</b>	<b>1,948.445</b>	<b>2,309.878</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>1,911.060</b>	<b>63.288</b>	<b>1,878.267</b>	<b>2,067.201</b>	<b>1,714.238</b>	<b>1,948.445</b>	<b>2,309.878</b>
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>1,911.060</b>	<b>63.288</b>	<b>1,878.267</b>	<b>2,067.201</b>	<b>1,714.238</b>	<b>1,948.445</b>	<b>2,309.878</b>

#### Programme Strategy and linkage to the National Development Plan

The PSD Programme directly contributes 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) Full automation of the One Stop Centre.
  - 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

## Private Sector Development

4. Strengthen the role of government in unlocking investment in strategic economic sectors; The planned strategic interventions to implement under this objective include;

- a) Strengthen research and innovation capacity in support of private and public investment
- b) Conduct feasibility studies in strategic NDPIII areas for government and private sector investment

5. Strengthen the organisational and institutional capacity of the private sector to drive growth. The planned strategic interventions to implement under this objective include;

- a) BDSs provided with analysed national and international market information for rational enterprise decision-making in prioritized growth activities

### P2: Highlights Of Programme Projected Performance

**Table P2.1 Programme Outcomes Indicators**

<b>Programme Outcome</b>	Increased local firms' participation in public investment programmes across sectors					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Promote local content in public programmes						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of jobs taken on by Ugandans, %	2017/18	0	0%			
Proportion of the total procurement value awarded to local contractors, %	2017/18	30%	80%			
Proportion of Ugandan goods and services utilized by foreign firms in public projects	2017/18	0	40			
<b>Programme Outcome</b>	Standards developed and/or enforced					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen the enabling environment and enforcement of standards						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Annual change in products certified by UNBS (%)	2017/18	24%	10%			
Number of certified products accessing foreign markets	2017/18	259	6000			
Number of counterfeits tracked and destroyed (No. of seizures)	2017/18	252	1200			
<b>Programme Outcome</b>	Increased accessibility to serviced industrial parks					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen the enabling environment and enforcement of standards						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
No of businesses using the industrial parks	2019/20	300	254			

## Private Sector Development

<b>Programme Outcome</b>	Increased accessibility to export processing zones					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen the enabling environment and enforcement of standards						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of firms accessing the export free zones	2017/18	0%	40			
<b>Programme Outcome</b>	Adequate legal and regulatory frameworks in place, that removes restrictions					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen the enabling environment and enforcement of standards						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Legal and regulatory framework in place, that removes restrictions	2017/18	3	3			
<b>Programme Outcome</b>	Increased formalization of businesses					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen the enabling environment and enforcement of standards						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% change in tax payer register	2017/18	0%	15%			
% contribution of informal sector to GDP	2017/18	0%	60%			
Proportion of total businesses operating in the informal sector	2017/18	0%	28			
<b>Programme Outcome</b>	Improved availability of private sector data					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen the enabling environment and enforcement of standards						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of data requests to the MSME database	2017/18	0%	400			
Number of reports and policy briefs developed	2017/18	0	75			
<b>Programme Outcome</b>	Adequate system for private sector complaints resolution in place					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen the enabling environment and enforcement of standards						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of private sector complaints resolved	2017/18	0%	55%			



## Private Sector Development

<b>Programme Outcome</b>	Improved business capacity and local entrepreneurship skills enhanced					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen the organisational and institutional capacity of the private sector to drive growth						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% change in annual turnover	2017/28	0%	30%			
% of businesses having a business expansion plan	2017/18	0%	25%			
% of businesses that accessed BDS in the past 3 years			20%			
% of existing businesses expanded	2017/18	0%	28%			
Average life of business	2017/18	0	4.2%			
Global Competitiveness Index	2017/18	48.9%	55%			
Global Competitiveness Index, ranking	2017/18	115/140	108/141			
<b>Programme Outcome</b>	Increased membership in chambers of commerce and trade unions					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen the organisational and institutional capacity of the private sector to drive growth						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of the informal sector	2017/18	51.6%	45%			
Number of firms that are registered members of chambers of commerce	2017/18	0	800			
Number of members in trade unions	2017/18	0	750000			
<b>Programme Outcome</b>	Strengthened linkages to regional and global markets					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen the organisational and institutional capacity of the private sector to drive growth						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Value of merchandise exports (Million USD)	2017/18	0	4973.10			
<b>Programme Outcome</b>	Increased use of research and innovation instruments by the private sector					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen the organisational and institutional capacity of the private sector to drive growth						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of MSMEs utilizing the services of Research and innovation facilities	2017/18	0%	20%			
Proportion of SMEs using digital solutions for key business processes	2017/18	0%	40			

## Private Sector Development

<b>Programme Outcome</b>	Increased research and innovation within the private sector					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen the organisational and institutional capacity of the private sector to drive growth						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of businesses undertaking research and development activities in the past year	2017/18	0%	10%			
% of innovative firms in manufacturing	2017/18	0%	88%			
<b>Programme Outcome</b>	Increased access and use of market information system by the private sector					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen the organisational and institutional capacity of the private sector to drive growth						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of firms using market information systems	2017/18	0	6000			
<b>Programme Outcome</b>	Increased access and use of incubation centres by the private sector					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen the organisational and institutional capacity of the private sector to drive growth						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of firms accessing these centres	2017/18	0	1000			
<b>Programme Outcome</b>	Simplified system for starting a business					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen the organisational and institutional capacity of the private sector to drive growth						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Cost required to complete each procedure (% of income per capita)	2017/18	6%	4%			
Procedures to legally start and formally operate a company (number)	2017/18	8	3			
Time required to complete each procedure (calendar days)	2017/18	4	0.1			
<b>Programme Outcome</b>	Regionally balanced key strategic public investments planned and developed to spur private investment in key growth areas					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen the role of government in unlocking investment in strategic economic sectors						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of private investments by UDC	2017/18	12	12			
Proportion of Domestic private sector investment, %	2017/18	0%	50.8%			

## Private Sector Development

<b>Programme Outcome</b>	Regionally balanced key strategic public investments planned and developed to spur private investment in key growth areas					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen the role of government in unlocking investment in strategic economic sectors						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Total private sector investments facilitated by PPPs arrangements	2017/18	0	10			
<b>Programme Outcome</b>	Increased lending to key growth sectors					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Sustainably lower the costs of doing business						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of MSMEs with an outstanding credit at a financial service provider	2017/18	9.7%	23%			
% of SME borrowers as a share of total borrowers (Tier 1-3)	2017/18	0.75%	3.1%			
Non-commercial lending to the Private Sector in the key growth sectors as a % of GDP	2017/18	0%	3%			
Private sector credit as a % of GDP	2017/18	13.4%	27.4%			
Share of domestic credit to key growth sectors in total private sector credit[1]	2017/18	27.3%	33.8%			
<b>Programme Outcome</b>	Increased long-term financing to the private sector by Government owned financial institutions					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Sustainably lower the costs of doing business						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Total value (UGX billions) of outstanding long-term loans (maturity above 5 years) at DFI	2017/18	556.65	998			
Total value of private equity investments by government-owned financial institutions (UDB)- UGX billions	2017/18	0.225	0.38			
<b>Programme Outcome</b>	Increased financing through capital markets					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Sustainably lower the costs of doing business						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
CIS assets under management (in UGX Trillion)	2017/18	0	1.2			
Domestic market capitalization due to new listings-(UGX, Billion)	2017/18	0	5.8			
Domestic market capitalization to GDP	2017/18	4.45%	5.1%			

## Private Sector Development

<b>Programme Outcome</b>	Increased value of formal financial sector savings for private sector investment					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Sustainably lower the costs of doing business						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Deposits in supervised financial institutions to GDP, %	2017/18	17.25%	29.5%			
Life insurance assets to GDP, %	2017/18	0.37%	0.9%			
Retirement Assets to GDP	2017/18	9.47%	19.2%			
<b>Programme Outcome</b>	Increased access and usage of non-financial resources (certification, ICT, warehouse information system, etc.)					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Sustainably lower the costs of doing business						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
No. of warehouse receipt discounted at financial institutions	2017/18	0	6600			
No. of warehouse receipt traded at commodity exchanges	2017/18	0	12000			N/A

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

<b>Sub-Programme Name:</b>	<b>Enabling Environment</b>					
<b>Intermediate Outcome:</b>	Growth in Private Sector Investment and Jobs in Uganda					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
No. of Job opportunities created	2017/18	35000	55250	N/A	N/A	N/A
<b>Intermediate Outcome:</b>	Increased access of certified goods to regional and international markets					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of certification permits issued	2017/18	2705	12500	N/A	N/A	N/A
Number of product samples tested	2017/18	19796	41472	N/A	N/A	N/A
Number of standards developed	2017/18	505	1030	N/A	N/A	N/A
<b>Intermediate Outcome:</b>	Improved competitiveness of the Private Sector through increased formalization					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
No. of Companies registered	2017/18	23167	34000	N/A	N/A	N/A
No. of One –Stop centers established and operationalized	2017/18	43	47	N/A	N/A	

## Private Sector Development

<b>Sub-Programme Name:</b>	<b>Enabling Environment</b>					
<b>Intermediate Outcome:</b>	Credible, safe and sound financial markets and systems					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of Saving to GDP ratio	2017/18	16	19.9%	N/A	N/A	N/A
%ge of financially included adults (=16 years	2017/18	78	85%	N/A	N/A	N/A
Domestic Equity market capitalization to GDP	2017/18	4.8%	5.1%	N/A	N/A	N/A
Percentage of Private Sector Credit	2017/18	13.752%	20%	N/A	N/A	N/A
<b>Intermediate Outcome:</b>	Financial Services improved					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Interest rate spreads in Banking Sector, %	2017/18	16%	12%	N/A	N/A	N/A
<b>Intermediate Outcome:</b>	Non-financial services support infrastructure improved					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
No. of security interests registered at the movable property registry	2017/18	0	5694	N/A	N/A	N/A
Energy losses in the electricity network, %	2017/18	16.50%	13.2%	N/A	N/A	N/A

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

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

<i>Billion Uganda Shillings</i>	<b>FY2023/24</b>	<b>2024/25</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
01 Enabling Environment	1,727.162	1,679.521	1,844.103	1,503.210	1,643.337	1,877.618
02 Strengthening Private Sector Institutional and Organizational Capacity	183.898	198.747	223.098	211.028	305.108	432.260
<b>Total for the Programme</b>	<b>1,911.060</b>	<b>1,878.267</b>	<b>2,067.201</b>	<b>1,714.238</b>	<b>1,948.445</b>	<b>2,309.878</b>

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

<i>Billion Uganda Shillings</i>	<b>FY2023/24</b>		<b>2024/25</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Spent by End Sep</b>	<b>Proposed Budget</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
008 Ministry of Finance, Planning and Economic Development	1,776.851	43.331	1,744.058	1,911.759	1,534.631	1,742.402	2,073.117
015 Ministry of Trade, Industry and Co-operatives	2.442	0.357	2.442	2.816	3.253	3.746	4.320
021 Ministry of East African Community Affairs	1.731	0.214	1.731	2.077	2.493	2.966	3.530

## Private Sector Development

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
108 National Planning Authority (NPA)	0.250	0.000	0.250	0.300	0.360	0.428	0.510
119 Uganda Registration Services Bureau (URSB)	9.985	1.328	9.985	11.548	13.363	15.395	17.763
136 Uganda Export Promotion Board (UEPB)	8.187	0.674	8.187	9.568	11.197	13.041	15.207
138 Uganda Investment Authority (UIA)	16.044	1.838	16.044	18.569	21.459	24.643	28.342
153 Public Procurement & Disposal of Public Assets (PPDA)	1.325	1.196	1.325	1.495	1.691	1.910	2.161
154 Uganda National Bureau of Standards (UNBS)	53.164	9.384	53.164	61.211	70.306	80.221	91.676
161 Uganda Free Zones Authority	11.050	0.712	11.050	13.021	15.037	16.962	19.159
162 Uganda Microfinance Regulatory Authority	11.106	1.111	11.106	13.110	15.464	18.103	21.214
163 Uganda Retirement Benefits Regulatory Authority	14.587	2.729	14.587	16.822	19.435	22.384	25.819
506 Uganda High Commission in Tanzania, Dar es Salaam	0.200	0.047	0.200	0.200	0.200	0.200	0.200
510 Uganda Embassy in the United States, Washington	0.790	0.198	0.790	0.790	0.790	0.790	0.790
515 Uganda Embassy in Japan, Tokyo	0.021	0.005	0.021	0.021	0.021	0.021	0.021
523 Uganda Embassy in Germany, Berlin	0.085	0.013	0.085	0.085	0.085	0.085	0.085
527 Uganda Embassy in South Sudan, Juba	0.150	0.075	0.150	0.150	0.150	0.150	0.150
531 Uganda Embassy in Turkey, Ankara	0.210	0.052	0.210	0.210	0.210	0.210	0.210
532 Uganda Embassy in Somalia, Mogadishu	0.050	0.025	0.050	0.050	0.050	0.050	0.050
607 Local Governments 07	2.832	0	2.832	3.399	4.042	4.736	5.554
<b>Total for the Programme</b>	<b>1,911.060</b>	<b>63.288</b>	<b>1,878.267</b>	<b>2,067.201</b>	<b>1,714.238</b>	<b>1,948.445</b>	<b>2,309.878</b>

## P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2024/25

Programme Priorities FY2024/25	NDP III Programme Intervention
Capacity assessment of local providers to participate in reserved areas in public procurement	Develop and implement a holistic local content policy, legal and institutional framework
Monitoring the implementation of local content in public procurement	Develop and implement a holistic local content policy, legal and institutional framework
Building the capacity of local providers to participate in public procurement	Develop and implement a holistic local content policy, legal and institutional framework
Increase accessibility to serviced industrial parks	Fully service the industrial parks and increase access to them by the local private players
Implementation of wealth creation programs such as EMYOOGA	Increase access to affordable credit largely targeting MSMEs
Capitalisation of Government financial institutions	Increase access to long-term finance

## Private Sector Development

Programme Priorities FY2024/25	NDP III Programme Intervention
Completion and Operationalization of Entebbe International Airport Free Zone.	Increase accessibility to export processing zones
Surveying and Mapping, Pre-feasibility, Feasibility, Master Planning and detailed designs for the proposed Kaweweta (18 SqM) and Buwaya Special Economic Zones (200 Acres)	Increase accessibility to export processing zones
Pre-feasibility, Feasibility, Master Planning and detailed designs for Free Zones in Mubende (100 Acres) and Kumi (79)	Increase accessibility to export processing zones
Construction of regional food safety laboratories (Mbarara, Gulu and Mbale) and Engineering laboratory at the headquarters	Rationalize and harmonize standards institutions, and policies at local and regional level;
Enforcing quality standards along the entire processing chain from farm to market, including reforming the UNBS, to improve its governance and technical capacity as a regulator to supervise and enforce quality standards;	Rationalize and harmonize standards institutions, and policies at local and regional level;
Collection of MSMEs data and populate it into the database	Strengthening system capacities to enable and harness benefits of coordinated private sector activities

### P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2024/25

To ensure equity in access to credit, the PSD Programme targeted its interventions to cover the micro, small, medium and large businesses. The Parish Development Model (PDM) and Microfinance Support Center (MSC) through Emyoga covered the interests of the micro and small businesses, while UDB covered the interests of the medium and large businesses.

In the interest of promoting formalization of all classes of businesses across the country, URSB enhanced the use of the Security Interest in Movable Property Registry System (SIMPRS). As opposed to the previous collateral requirements which were mainly focused on land and high value properties to access credit, the SIMPRS allows use of movable low value assets as security, and allows micro and small business operators and low-income earners to access credit, a measure that promotes equity in access to credit.

Noting how risky and unattractive lending to the agriculture sector is, the PSD Program, in the interest of promoting equity in access to credit, operationalized the Agricultural Credit Facility for lending to the sector. In the same vein, the Insurance Regulatory Authority aimed at de-risking Agribusiness through Agriculture insurance, which is provided through the Uganda Agriculture Insurance Scheme (UAIS). The UAIS lowers the cost of doing business by covering the losses suffered by farmers of all gender, which promotes equity in sectoral access to credit.

To further increase participation (covering gender, regional distribution and income levels) in the financial markets, the National Broadband Policy that requires all telecom companies operating in Uganda to list 20% of their shareholding on the local stock exchange was developed. As a result, MTN and Airtel were listed on the Uganda Securities Exchange and anyone now has the opportunity to own shares in the listed companies.

To enhance business capacity and local entrepreneurship skills of local enterprises of any size across the country, the PSD Programme developed and is currently implementing the Business Development Services (BDS) Framework. BDS refer to non- financial services used to help enterprises improve the performance of their businesses, facilitate access to markets, and improve ability to compete through for example, business advice, mentoring, incubation, training, etc.

## Private Sector Development

To ease the cost, time and convenience of starting a business, the PSD Programme through URSB facilitated a reduction of the number of procedures to legally start and formally operate a company to only 4, compared to 8 procedures previously. Likewise, the time required to start a business reduced to 3 hours. URSB is operating an Online Business Registration System that supports business registration anywhere, as long as one has access to the internet, a measure that promotes equity.

Testing and calibration services to support local content, certification permits were issued by UNBS to MSMEs across the country to help them produce products that meet the standard requirements.

The number of private free zones in the country increased to thirty one, distributed across the regions of Uganda, i.e. Central (25), Eastern (4), Northern (1) and Western (1). Through UIA, the PSD Programme acquired 5,320 acres of encumbrance free land in West Nile, Acholi, Lango, Ankole, Kigezi, Tooro and Central Sub regions for establishment of Regional Industrial and Business Parks. Currently, 11 out of 25 Industrial Parks are operational i.e., Kampala Industrial and Business Park-Namanve, Bweyogerere, Luzira, Jinja, Mbale, Soroti, Kasese, Mbarara SME Park, Tian Tang-Mukono, MMP-Buikwe, Liaoshen-Kapeeka.

In order to promote equitable access to information on/by MSMEs, Uganda Investment Authority developed a National SME Portal (NSMEP), which is a data-driven system that serves as a One-Stop Center for SME information and services. The objectives of the NSMEP are to enhance the globalization of SMEs Marketing Capabilities; improve Access to services like Finance and Insurance; strengthen SME Human Resource Development and Capacity Building; and provide Incubation and Local SME Business Development Services.

### 1.2 Planned Initiatives FY2024/25

- a) Promoting access to credit for all
- b) Implementation of the reservation scheme and building the capacity of local providers to participate in reserved areas in public procurement;
- c) Establishment and maintenance of industrial parks spread across the country, and adequate to accommodate both the micro, small, medium and large businesses in all sectors and regions, including people with disabilities, youth, men and women;
- d) Easing registration of businesses to cater for the micro, small, medium (MSMEs) and large businesses across the country;
- e) Developing regional networks of one stop centres for business registration, licensing, taxes and other permits;



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## Sustainable Energy Development

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### Foreword

The National Development Plan (NDPIII) (2020/21 – 2024/25) defines the broad direction for the country and sets key objectives, interventions and targets for sustainable socioeconomic transformation of Uganda while promoting a coordinated approach to achievement of the development objectives.

The Sustainable Energy Development Programme is among the programmes that have been earmarked for implementation of NDP III. The goal of the Sustainable Energy Development Programme is to meet the energy needs of the Country by providing adequate, affordable, clean and reliable energy for sustainable socio-economic growth and development. It contributes to the NDP III objective of consolidating and increasing the stock and quality of productive infrastructure. The specific objectives of the programme are;

- i. Increase access and utilization of electricity;
- ii. Increase generation capacity of electricity;
- iii. Increase adoption and use of clean energy; and
- iv. Promote utilization of energy efficient practices and technologies.

I wish to thank all the Programme Working Group stakeholders for your contribution during the preparation of this Budget Framework Paper. I call upon you all to work together to ensure the sustainable development and utilization of the energy resources for economic development and transformation of the country.

For God and My Country.



Irene Bateebe

Permanent Secretary  
Ministry of Energy and Mineral Development

## Sustainable Energy Development

### Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
ABCs	Aerial Bundled Cables
AEC	Atomic Energy Council
CDAP	Community Development Action Plan
CGV	Chief Government Valuer
CIA	Cumulative Impact Assessment
DRC	Democratic Republic of Congo
EDT	Electricity Disputes Tribunal
EMDSP	Energy and Mineral Development Strategic Plan
EPC	Engineering, Procurement and Construction
ERA	Electricity Regulatory Authority
ERD	Energy Resources Directorate
ESCOs	Energy Service Companies
GIZ	German Technical Cooperation
HPPs	Hydro Power Plants
HSE	Health, Safety and Environment
IAEA	International Atomic Energy Agency
IFC	International Finance Cooperation
kWh	Kilowatt Hour
MEPS	Minimum Energy Performance Standards
MFPED	Ministry of Finance Planning and Economic Development
MW	Mega Watt

## Sustainable Energy Development

### P1: PROGRAMME OVERVIEW

#### Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	10.121	1.588	10.121	11.133	12.246	13.471	14.818
	NonWage	54.226	10.428	68.559	82.730	100.540	119.643	142.375
Devt.	GoU	304.580	26.423	288.197	345.837	397.712	437.483	481.232
	ExtFin	973.799	74.574	958.632	1,527.911	2,175.986	1,042.167	0.000
<b>GoU Total</b>		<b>368.927</b>	<b>38.439</b>	<b>366.877</b>	<b>439.700</b>	<b>510.499</b>	<b>570.598</b>	<b>638.425</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>1,342.726</b>	<b>113.013</b>	<b>1,325.509</b>	<b>1,967.610</b>	<b>2,686.485</b>	<b>1,612.764</b>	<b>638.425</b>
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>1,342.726</b>	<b>113.013</b>	<b>1,325.509</b>	<b>1,967.610</b>	<b>2,686.485</b>	<b>1,612.764</b>	<b>638.425</b>

### Programme Strategy and linkage to the National Development Plan

The goal of the Sustainable Energy Development Programme is to meet the energy needs of the Country by providing adequate, affordable, clean and reliable energy for sustainable socio-economic growth and development. The Theme of NDPIII is ‘‘Sustainable Industrialisation for Inclusive growth, employment and wealth creation’’. This programme contributes to the consolidation and increasing the stock and quality of productive infrastructure as envisaged in the NDP III. The Investments in the Sustainable Energy Development Programme during the NDPIII are envisaged to drive Uganda’s Industrialization strategy since electricity has strong forward and backward linkages with agro-processing, food production, manufacturing and services. The other NDPIII Programmes use electricity as an input and would therefore benefit from increased electricity supply for agro-processing manufacturing and value addition.

### P2: Highlights Of Programme Projected Performance

**Table P2.1 Programme Outcomes Indicators**

<b>Programme Outcome</b>	Increased electricity access					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Increase access and utilization of electricity						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Grid reliability (%)	2019/20	88%	98%	98%	98%	98%
Percentage of households with access to electricity	2019/20	24%	60%	65%	70%	80%
Transmission capacity of High voltage[1] transmission lines (km)	2019/20	2,354	4354	4800	5000	5500

## Sustainable Energy Development

<b>Programme Outcome</b>	Increased electricity consumption					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Increase access and utilization of electricity						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Electricity consumption per capita (kwh per capita)	2019/20	100	578	650	700	750
Unit cost of power (USD) - cents - Extra-large	2019/20	8	5	5	5	5
Unit cost of power (USD) - cents - Large industrial consumers	2019/20	9.8	5	5	5	5
Unit cost of power (USD) - cents - Medium industrial consumers	2019/20	15.6	5	5	5	5
<b>Programme Outcome</b>	Increased consumption of alternative clean cooking energy					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Increase adoption and use of clean energy						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of households and institutions cooking with: (LPG, Biogas, Solar thermal applications, etc.)	2019/20	24%	50%	60%	70%	80%
Share of biomass Energy used for cooking (%)	2019/20	80%	50%	40%	30%	20%
Share of clean energy used for cooking	2019/20	15	50	60	70	80
<b>Programme Outcome</b>	Increased energy generation capacity					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Increase electricity generation capacity						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Energy generation capacity (MW)	2019/20	984	3000	3400	3800	4200

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

<b>Sub-Programme Name:</b>	<b>Generation</b>					
<b>Intermediate Outcome:</b>	Increased electricity generation capacity					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Electricity generation capacity (MW)	2019/20	984	3000	3400	3800	4200
<b>Sub-Programme Name:</b>	<b>Transmission and Distribution</b>					
<b>Intermediate Outcome:</b>	Increased electricity access					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Transmission capacity of High voltage[3] transmission lines (km)	2019/20	2354	4354	4800	5000	5500

## Sustainable Energy Development

<b>Sub-Programme Name:</b>	<b>Transmission and Distribution</b>					
<b>Intermediate Outcome:</b>	Increased electricity access					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Grid reliability (%)	2019/20	90%	98%	98%	98%	98%
Percentage of households with access to electricity	2019/20	24%	60%	65%	65%	65%
<b>Intermediate Outcome:</b>	Reduction in Electricity Cost					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Unit cost of power (USD)- cents -Medium industrial consumers	2019/20	15.6	5	5	5	5
Unit cost of power (USD)- cents-Extra-large	2019/20	8	5	5	5	5
Unit cost of power (USD)- cents-Large industrial consumers	2019/20	9.8	5	5	5	5
<b>Sub-Programme Name:</b>	<b>Renewable Energy Development</b>					
<b>Intermediate Outcome:</b>	Increased consumption of alternative clean cooking energy					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of households and institutions cooking with: (LPG, Biogas, Solar thermal applications, etc.)	2019/20	0.8%	50%	60%	70%	80%
Share of biomass Energy used for cooking (%)	2019/20	85%	50%	40%	30%	20%
Share of clean energy used for cooking	2019/20	15%	50%	60%	70%	80%

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

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

<i>Billion Uganda Shillings</i>	<b>FY2023/24</b>	<b>2024/25</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
01 Generation	566.494	484.247	1,148.177	1,229.654	805.905	249.009
02 Transmission and Distribution	760.491	827.771	385.749	655.008	430.614	292.872
03 Renewable Energy Development	4.728	2.068	202.626	300.736	147.640	37.447
04 Energy Efficiency	11.013	11.423	231.058	501.087	228.605	59.097
<b>Total for the Programme</b>	<b>1,342.726</b>	<b>1,325.509</b>	<b>1,967.610</b>	<b>2,686.485</b>	<b>1,612.764</b>	<b>638.425</b>

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

## Sustainable Energy Development

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
005 Ministry of Public Service	0.500	0.000	1.000	1.200	1.440	1.714	2.039
006 Ministry of Foreign Affairs	0.500	0.054	0.900	1.080	1.296	1.542	1.835
007 Ministry of Justice and Constitutional Affairs	1.180	0.087	0.500	0.600	0.720	0.857	1.020
008 Ministry of Finance, Planning and Economic Development	1.790	0.338	1.200	1.440	1.728	2.056	2.447
017 Ministry of Energy and Mineral Development	1,330.806	111.929	1,320.859	1,962.030	2,679.789	1,604.796	628.943
150 National Environment Management Authority (NEMA)	2.500	0.000	0.100	0.120	0.144	0.171	0.204
154 Uganda National Bureau of Standards (UNBS)	4.950	0.605	0.950	1.140	1.368	1.628	1.937
<b>Total for the Programme</b>	<b>1,342.726</b>	<b>113.013</b>	<b>1,325.509</b>	<b>1,967.610</b>	<b>2,686.485</b>	<b>1,612.764</b>	<b>638.425</b>

### P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2024/25

Programme Priorities FY2024/25	NDP III Programme Intervention
Build local technical capacity in renewable energy solutions (wind water pumping solutions, solar water heating, solar cookers, solar water pumping)	Build local technical capacity in renewable energy solutions
Implement the Net Metering Framework	Develop a framework for net metering
1. Develop and enforce Minimum Energy Performance Standards (Enforcement of Standards needs Quality Tests in a well-equipped and accredited test lab: Test equipment, test method training for analysts and designed test rooms)  2. Develop specific codes of practice for the operation of nuclear power plants and other non-nuclear power applications.	Develop and enforce standards on quality of service in the energy industry
Operationalization of the Independent Power Transmission Framework with a pilot on green field and brown field projects	Establish mechanisms to reduce the end-user tariffs.

## Sustainable Energy Development

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>Completion of the ongoing GoU priority projects under 8 Lots, grid densification, expansion and strengthening Projects</p> <p>Implementation of GoU priority projects under 4 packages, 7lots</p> <p>Compensation of Project Affected Persons (UREAP, BDSGREP)</p> <p>Payment for completion of works under ERT III &amp; co-funding for Kuwait project</p> <p>Electrification of SMEs</p> <p>Completion of Muzizi B Substation.</p> <p>Implementation of the ECP</p> <p>Undertaking feasibility studies for Sub County project phase II, SMEs phase II,</p> <p>Initiate procurement for GoU priority projects -phase 3</p>	<p>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)</p>

## Sustainable Energy Development

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>Complete ongoing Transmission Network expansion and strengthening Projects.</p> <p>Commence EPC works for system improvement and regional interconnection projects.</p> <p>Project implementation and management of the Kampala Metropolitan project.</p> <p>Complete pending sections the Bujagali Tororo Lessos and replace vandalized parts (Uganda Kenya 220kV inter connector line)</p> <p>Project supervision and monitoring of the construction of the Mbale Tororo 132kV line portion (34km)</p> <p>Manage the Defects liability period and complete pending community Development Action Plans and Livelihood Restoration program for Gulu Agago, Kole Gulu Nebbi Arua, and Mirama Kabale projects</p> <p>Completion of ROW compensation for Masaka Mbarara Project.</p> <p>Construction of the Kabale Albertine region Industrial Park substation.</p> <p>RAP and social safeguards implementation for Mirama Kikagati Nshongezi line.</p> <p>Construction of Sukulu industrial park substation</p> <p>RAP Study and Implementation for the industrial parks phase II project (Kapeeka, Kaweweta, Nakasongola, Mbale).</p> <p>Completion of RAP implementation for Hoima Kafu project.</p>	<p>Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</p>
<p>Develop and enforce Minimum Energy Performance Standards (Enforcement of Standards needs Quality Tests in a well-equipped and accredited test lab: Test equipment, test method training for analysts and designed test rooms)</p>	<p>Introduce Minimum Performance Standards for selected electrical appliances.</p>
<p>Promote Energy Efficiency, Conservation and provision of EE</p> <p>Increase adoption and transfer of energy efficient technologies into the local population putting into consideration the marginalized groups.</p> <p>Fast tracking the establishment of Emobility (electric vehicle) charging infrastructure in readiness for energy transition from fossil to renewable energy and more so to support the electric motorcycle and motor vehicles industry.</p>	<p>Promote the use of energy efficient equipment for both industrial and residential consumers;</p>



## Sustainable Energy Development

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>Promote the sustainable use of biomass through dissemination of improved woody biomass technologies at household and institutional level.</p> <p>Promote the production and utilization of biofuels for blending and use in cooking.</p> <p>Promote the use of alternative clean sources of energy for cooking including Liquefied Petroleum Gas (LPG) targeting all cities, municipalities and other urban settings, and energy saving cookstoves for rural areas.</p>	<p>Promote uptake of alternative and efficient cooking technologies including rural areas (electric cooking, domestic and institutional biogas and LPG);</p>
<p>Promote the use of alternative clean sources of energy for cooking including Liquefied Petroleum Gas (LPG) targeting all cities, municipalities and other urban settings, and energy saving cookstoves for rural areas.</p> <p>Promote standalone solar home systems and minigrids including the marginalized groups</p> <p>Promote use of new renewable energy solutions (wind water pumping solutions, solar water heating, solar cookers, solar water pumping)</p> <p>Promote the sustainable use of biomass through dissemination of improved woody biomass technologies at household and institutional level.</p> <p>Promote the production and utilization of biofuels for blending and use in cooking.</p>	<p>Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)</p>
<p>Review the Atomic Energy Act</p>	<p>Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency</p>
<p>Fast tracking preparatory activities for construction of the nuclear power plant including; establishment of the Centre for nuclear science and technology at Soroti University, a Centralized Radioactive Waste Management Facility, nuclear fuel resources analytical laboratory, capacity building and acquisition of 30 square km of land at Buyende District.</p> <p>Strengthen international, and regional cooperation on nuclear energy, and acceding to international legal instruments on nuclear energy.</p> <p>Develop regulations on siting, construction, and operation of nuclear power plants and for other non-nuclear power applications putting issues of gender and equity into consideration.</p> <p>Finalize the local content strategy for the nuclear industry.</p>	<p>Seek approvals for construction of a nuclear power generation plant</p>

## Sustainable Energy Development

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>Develop specific codes of practice for the operation of nuclear power plants and other non nuclear power applications.</p> <p>Finalize the nuclear fuel supply strategy</p> <p>License practices using radiation safety and protection.</p> <p>Conduct inspections and enforcement for nuclear safety and nuclear security.</p> <p>Control of occupational and public radiation exposure.</p> <p>Strengthen the nuclear security measures for radioactive materials.</p> <p>Strengthen capacity for emergency preparedness and response to nuclear and radiological incidents and accidents.</p> <p>Enhance the security of disused and orphan sources.</p> <p>Promote public awareness on radiation protection and nuclear safety.</p> <p>Support AEC Secretariat planning, operations and human resources development.</p> <p>Implementation of the Infrastructure development project at Mpoma in Mukono District.</p> <p>Rent office premises, providing of utilities and facilitating security services for AEC premises.</p> <p>Procure motor vehicles for inspection and environmental monitoring</p>	
<p>Procurement process for an EPC contractor for the rehabilitation and optimization of the Nalubaale Kiira complex</p>	<p>Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)</p>

### P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2024/25

Gender inequality is one of the greatest challenges that is faced in the delivery of Government planned interventions in the Sustainable Energy Development Programme. It is recognized that one of the challenges accelerating gender and social inequalities is limited access to clean energy for productive uses and services, particularly by women, the young and the marginalized persons in both rural and urban communities which intensifies their vulnerability of livelihoods and poverty.

## Sustainable Energy Development

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The Programme in the FY2024/25 seeks to bridge this divide through the following interventions:

1. Provision of both on grid and off grid electrification solutions across the Country as a means of scaling up energy access. Households unable to wire their houses shall be presented with innovative financing such as house wiring loans and technical solutions such as ready boards. Soft loans will also be provided for households and institutions across the Country for off grid solutions such as solar lighting systems and solar powered irrigations systems amongst others.
2. Countrywide roll out of clean cooking systems such as electric cooking, ethanol for cooking and LPG promotional kits to reduce the exposure of the population to dangers associated with dirty cooking fuels such as firewood.
3. The Programme will also rollout a dedicated electrification and clean cooking expansion campaign in refugee host communities and districts to improve clean energy access. A dedicated programme on electrification of hard-to-reach areas such as islands through off grid technology based mini grids shall also be ramped up.
4. The Programme will also continue implementation of the MEMD Gender Policy activities on sensitization of communities against Gender Based Violence.
5. Expansion of the national electricity grid coverage through construction of new transmission lines and substations more especially in Northern Uganda and West Nile; and expansion of the distribution network across the Country more especially amongst rural communities.
6. Electrification of Small and Medium enterprises to support value addition and the Parish Development Model interventions for economic development.
7. Resumption of the free electricity connections policy across the Country.

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## Integrated Transport Infrastructure And Services

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### Foreword

The Integrated Transport Infrastructure and Services (ITIS) Programme Budget Framework Paper (BFP) has been based on the programme priority interventions in NDP III, the 1st Budget Call Circular, the ruling Government's Manifesto and the requirements outlined in the Public Finance Management Act, 2015. The preparation of this paper has been guided fully by the ITIS Program Working Group from allocation of resources up to identification of priority areas to focus on during FY 2024-25. The process of the BFP preparation was very consultative and all programme stakeholders were involved.

This BFP presents information relating to Vote 016, Vote 113, Vote 118, Vote 609 and Vote 122 with resources as detailed below;

Vote 016 - MoWT is UGX: 2,875.592 Bn

Vote 113 - UNRA is UGX: 1,839.204 Bn

Vote 118 - URF is UGX: 401.952 Bn

Vote 122 - KCCA is UGX: 796.409 Bn

Vote 609 - LGs is UGX: 204.450 Bn

Overall total UGX: 6,117.607 Bn

During FY 2024/2025, the programme will further aim at consolidating and increasing the stock and quality of productive infrastructure through reducing the average travel time, reducing freight transportation costs; increasing the stock of transport infrastructure; increasing average infrastructure life span and reducing fatality and casualties from transport accidents. We also hope to start actual construction of the SGR to reduce over reliance on road transport as a means of delivering goods and services to Ugandans.

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



Bageya Waiswa

PERMANENT SECRETARY

## Integrated Transport Infrastructure And Services

### Abbreviations 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
CCTV	Closed-Circuit Television
CMT	Contract Management Team
CPDs	Continuing Professional Developments
DBST	Double Bituminous Surface Treatment
DLGs	District Local Governments
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
PSV	Passenger Service Vehicle
PTC	Primary Teachers College

**Integrated Transport Infrastructure And Services**

<b>ACRONYM</b>	<b>ACRONYM NAME</b>
RCDS	Road Crash Database System
ROW	Right of Way
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

## Integrated Transport Infrastructure And Services

### P1: PROGRAMME OVERVIEW

#### Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	89.212	21.325	90.993	100.092	110.101	121.111	133.222
	NonWage	623.445	78.720	660.190	792.228	950.674	1,131.302	1,346.249
Dev't.	GoU	1,567.385	192.989	1,528.860	1,834.631	2,109.826	2,320.809	2,552.890
	ExtFin	2,211.212	150.166	3,602.753	4,669.915	4,655.631	4,917.924	0.000
<b>GoU Total</b>		<b>2,280.042</b>	<b>293.033</b>	<b>2,280.042</b>	<b>2,726.951</b>	<b>3,170.601</b>	<b>3,573.221</b>	<b>4,032.361</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>4,491.253</b>	<b>443.199</b>	<b>5,882.795</b>	<b>7,396.866</b>	<b>7,826.232</b>	<b>8,491.145</b>	<b>4,032.361</b>
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>4,491.253</b>	<b>443.199</b>	<b>5,882.795</b>	<b>7,396.866</b>	<b>7,826.232</b>	<b>8,491.145</b>	<b>4,032.361</b>

### Programme Strategy and linkage to the National Development Plan

Integrated Transport Infrastructure and Services program contributes to the third Strategic objective under NDP3; Consolidate & increase stock and quality of Productive Infrastructure. Sustainable transport infrastructure and services plays an important role in contributing to a higher rate of economic growth leading to improvement of the country's standard of living. Infrastructure is key to integration in global and domestic trade and market systems. Productivity in virtually every sector of the economy is affected by the quality and performance of the country's transportation, water, power supply and other types of infrastructure. Therefore, access to and efficiency of transport infrastructure and services is critical to Uganda's competitiveness and ability to harness its regional and globalization potential.

With the above background, the program strategy adopted for FY 2024-25 was picked directly from strategic national intervention areas communicated in the 1st Budget Call Circular. Specifically, the program has prioritized activities or interventions that are contributing to 'integrating transport infrastructure and services development' focus area. Care has been taken to ensure that priorities considered in the BFP are in line with reprioritized PIAP of the program.

Broadly, the focus of the ITIS programme for FY 2024-25 will include:

Continuing with DUCAR rehabilitation activities, acquisition of Right of Way for and commencement of construction of SGR, progressing with rehabilitation projects for MGR and continuing with the ongoing projects under national roads.

## Integrated Transport Infrastructure And Services

### P2: Highlights Of Programme Projected Performance

**Table P2.1 Programme Outcomes Indicators**

<b>Programme Outcome</b>	Increased access to regional and international markets					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Ratio of Exports to GDP (%)	2021/22	15.69	14.5%	16.0%	16.10%	16.15%
Value of exports to the region (Thousand USD) - Congo	2020/2021	317,004	510000	520000	550000	570000
Value of exports to the region (Thousand USD) - Kenya	2021/2022	390,803	715000	800000	900000	1000000
Value of exports to the region (Thousand USD) - Rwanda	2021/22	974	183000	280000	290000	320000
Value of exports to the region (Thousand USD) - South Sudan	2021/2022	280,235	700000	800000	1000000	1100000
Value of exports to the region (Thousand USD) - Tanzania	2021/2022	94,371	180000	200000	220000	250000
<b>Programme Outcome</b>	Improved accessibility to goods and services					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Optimize transport infrastructure and services investment across all modes						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Construction of domestic (Ro'Pax) passenger ferries	2021/2022	2	15	15	15	15
Freight Cargo -Central Corridor for Import	2021/2022	17,279.92	50000	51000	52000	55000
Freight Cargo -Central Corridor for Export	2021/2022	54,704.53	35000	36000	37000	40000
Freight Cargo Northern Corridor - Export	2021/2022	20,467.52	15365.42	17000	18000	20000
Freight Cargo Northern Corridor for Import	2021/2022	149,577.88	65000	70000	75000	80000
Freight transportation costs (per ton per km) - From coast (MW) to Kampala (PB) on water -US	2021/2022	0.0063	0.04	0.04	0.04	0.04
Freight transportation costs (per ton per km) - From coast to Kampala (on Rail) (in USD)	2021/2022	0.0068	0.0856	0.0856	0.0856	0.0856
Freight transportation costs (per ton per km) - From coast to Kampala (on Road) - USD	2021/2022	0.77	0.60	0.6	0.6	0.6
Freight transportation costs (per ton per km) - Inland (on Rail): USD	2021/2022	0.0035	0.03	0.03	0.03	0.03
Freight transportation costs (per ton per km) - Inland (on Road): Murrum (UGX)	2021/2022	1,120	1000	1000	1000	1000
Freight transportation costs (per ton per km) - Inland (on Road): tarmac	2021/2022	681.2	500	500	500	500



## Integrated Transport Infrastructure And Services

<b>Programme Outcome</b>	Improved accessibility to goods and services					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Optimize transport infrastructure and services investment across all modes						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Freight transportation costs (per ton per km) - Inland (on water): UGX	2021/2022	460	300	300	300	300
Number of Roll-on Roll-off vessels (international)	2021/2022	2	1	1	1	1
Paved National Roads (km)	2021/2022	5,878.50	7500	7500	7500	7500
Paved urban roads (km)	2021/2022	725	1748	1748	1748	1748
Permanent way /railway road (Km)	2021/2022	270	462	462	462	462
Reduce average travel time (min/km) for district Roads	2021/2022	2.4	1.2	1.2	1.2	1.2
Reduce average travel time (min/km) for freight rail services (Days) - Mombasa -Kampala	2021/2022	14	10	10	10	10
Reduce average travel time (min/km) for Freight rail services (Days) - Southern route	2021/2022	12	6	6	6	6
Reduce average travel time (min/km) for Inland water transport (MW to PB in Hrs)	2021/2022	12.5	12	12	12	12
Reduce average travel time (min/km) for national roads	2021/2022	1.17	1.0	1.0	1.0	1.0
Reduce average travel time (min/km) for passenger rail services	2021/2022	0.45	0.45	0.45	0.45	0.45
Reduce average travel time (min/km) within GKMA	2021/2022	3.86	3.5	3.5	3.5	3.5
Reduce average travel time (min/km) within other Cities	2021/2022	2.57	2.0	2.0	2.0	2.0
<b>Programme Outcome</b>	Reduced cost of transport infrastructure and services					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Prioritize transport asset management						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Development of Aids to Navigation	2021/2022	0	5	5	5	5
Development of search and rescue facilities (USD)	2021/2022	192,000	180000	180000	180000	180000
Unit cost of building transport infrastructure - Average cost for construction of unpaved/ gravel road (in million)	2021/2022	60	65	65	65	65
Unit cost of building transport infrastructure - Rehabilitation of metre gauge rail infrastructure (Bn/ Km)	2021/2022	5.6	4.5	4.5	4.5	4.5
Unit cost of building transport infrastructure - Rehabilitation/ reconstruction of paved roads (Mn/per Km)	2021/2022	1,960	1.75	1.75	1.75	1.75

## Integrated Transport Infrastructure And Services

<b>Programme Outcome</b>	Reduced cost of transport infrastructure and services					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Prioritize transport asset management						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Unit cost of building transport infrastructure, per Km - Upgrading roads to paved standard (Mn/per Km)	2021/2022	3,280	82.5	82.5	82.5	82.5
<b>Programme Outcome</b>	Improved National transport planning					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Promote integrated land use and transport planning						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% Actual progress vs. planned implementation of the Programme	2021/2022	35	60%	100%	100%	100%
<b>Programme Outcome</b>	Longer service life of transport investment					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Reduce the cost of transport infrastructure and services						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Average infrastructure life span (First class murrum (years))	2021/2022	2%	2%	2	2	2
Average infrastructure life span (Tarmac roads – (years))	2021/2022	20	20%	20	20	20
<b>Programme Outcome</b>	Improved safety of transport services					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen and harmonize policy, legal, regulatory and institutional framework for infrastructure and services						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Total Fatalities on road transport	2021/2022	757	2000	1500	1000	1000
Fatality per 100,000 vehicles (road transport)	2021/2022	24	20	20	20	20
Serious Injuries on road transport	2021/2022	9070	1810	1600	1500	1000
Total fatalities (Water transport)	2021/2022	92	0	0	0	0
Total Fatalities on Railway Transport	2021/2022	0	0	0	0	0

## Integrated Transport Infrastructure And Services

<b>Programme Outcome</b>	Improved coordination and implementation of infrastructure and services					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen and harmonize policy, legal, regulatory and institutional framework for infrastructure and services						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of LGs in compliance to road standards	2021/2022	100%	100%	100%	100%	100%

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

<b>Sub-Programme Name:</b>	<b>Transport Regulation</b>					
<b>Intermediate Outcome:</b>	Improved compliance in the construction industry					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of LGs in compliance to road standards	2021/2022	100	100%	100%	100%	100%
<b>Intermediate Outcome:</b>	Improved safety of transport services					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Serious Injuries on road transport	2021/2022	9070	1810	1600	1500	1000
Total Fatalities on Railway Transport	2021/2022	0	0	0	0	0
Total Fatalities on road transport	2021/2022	757	2000	1500	1000	1000
Total fatalities Water transport	2021/2022	92	0	0	0	0
Fatality per 100,000 vehicles (road transport)	2021/2022	24	21	20	20	20
<b>Sub-Programme Name:</b>	<b>Land Use and Transport Planning</b>					
<b>Intermediate Outcome:</b>	Improved transport planning					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% alignment of the National Transport Masterplan to the National Physical Development Plan	2021/2022	0	100%	100%	100%	100%
% SEA Sector Level Framework recommendations applied in all transport plans and strategies	2021/22	20	50%	100%	100%	100%
Level of implementation of the NITMP	2021/22	1	20%	20%	25%	30%

## Integrated Transport Infrastructure And Services

<b>Sub-Programme Name:</b>	<b>Transport Infrastructure and Services Development</b>					
<b>Intermediate Outcome:</b>	Increased stock of transport infrastructure					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Km of National Roads Network maintained Periodic Paved	2021/2022	20	200	200	200	200
No. of domestic	2021/2022	2	13	13	13	13
No. of kms of National Roads Network maintained Periodic un Paved	2021/2022	219.74	300	300	300	300
Paved National Roads (km)	2021/2022	5878.50	7500	7500	7500	7500
Paved urban roads (km)	2021/2022	784	1748	1748	1748	1748
Permanent way /railway road (Km)	2021/2022	270	462	462	462	462
Construction of Roll-on Roll-off vessels (international)	2021/2022	0	1	1	1	1
<b>Intermediate Outcome:</b>	Reduced average travel time					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Average travel time on district Roads (min/km)	2021/2022	2.4	1.2	1.2	1.2	1.2
Average travel time on national roads (min/km)	2021/2022	1.17	1.0	1.0	1.0	1.0
Average travel time within GKMA (min/km)	2021/2022	3.86	3.5	3.5	3.5	3.5
Average travel time within other Cities (min/km)	2021/2022	2.57	2.0	2.0	2.0	2.0
<b>Intermediate Outcome:</b>	Reduced freight transportation costs					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Average travel time freight rail services Mombasa -K'la (days)	2021/2022	14	10	10	10	10
Average travel time freight rail services Southern route (days)	2021/2022	12	15	15	15	15
Average travel time on inland water transport (MW to PB in Hrs.)	2021/2022	12	12	12	12	12
Average travel time on passenger rail services	2021/2022	0.45	0.5	0.5	0.5	0.5
<b>Intermediate Outcome:</b>	Reduced unit cost of building transport infrastructure					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Rehabilitation of meter gauge rail infrastructure (Bn/ Km)	2021/2022	5.6	5	5	5	5
Rehabilitation/ reconstruction of paved roads (Bn/per Km)	2021/2022	1960	2	2	2	2
Upgrading roads to paved standard (Bn/per Km)	2021/2022	3280	3	3	3	3
Establishment of search and rescue facilities (USD)	2021/2022	192000	180000	180000	180000	180000
Average cost for construction of unpaved/ gravel road (in mn)	2021/2022	60	65	65	65	65

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<b>Sub-Programme Name:</b>	Transport Infrastructure and Services Development					
<b>Intermediate Outcome:</b>	Reduced unit cost of building transport infrastructure					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Establishment of Aids to Navigation	2021/2022	0	5	5	5	5
<b>Sub-Programme Name:</b>	Transport Asset Management					
<b>Intermediate Outcome:</b>	Increased average infrastructure life span					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
First class murrum (years)	2021/2022	2	2	2	2	2
Tarmac roads – (years)	2021/2022	20	20	20	20	20
<b>Intermediate Outcome:</b>	Increased district equipment in good working condition					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
%ge of district equipment in good working condition	2021/2022	50	75%	75%	75%	75%

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

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

<i>Billion Uganda Shillings</i>	<b>FY2023/24</b>	<b>2024/25</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
01 Transport Regulation	32.970	41.996	94.712	114.459	135.029	202.663
02 Land Use and Transport Planning	420.060	414.690	732.115	1,491.729	3,405.055	907.683
03 Transport Infrastructure and Services Development	2,807.740	4,481.175	5,435.043	4,898.737	3,441.022	1,475.700
04 Transport Asset Management	1,230.483	944.934	1,134.995	1,321.308	1,510.039	1,446.316
<b>Total for the Programme</b>	<b>4,491.253</b>	<b>5,882.795</b>	<b>7,396.866</b>	<b>7,826.232</b>	<b>8,491.145</b>	<b>4,032.361</b>

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

<i>Billion Uganda Shillings</i>	<b>FY2023/24</b>		<b>2024/25</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Spent by End Sep</b>	<b>Proposed Budget</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
016 Ministry of Works and Transport	1,252.371	<b>105.866</b>	2,872.423	2,888.156	2,502.862	2,072.268	1,021.822
113 Uganda National Roads Authority (UNRA)	2,468.205	<b>215.593</b>	1,839.204	3,128.202	3,877.608	4,805.193	1,779.226

## Integrated Transport Infrastructure And Services

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
118 Uganda Road Fund (URF)	401.952	42.647	401.952	482.076	578.198	687.765	818.121
122 Kampala Capital City Authority (KCCA)	162.974	27.656	564.766	653.092	585.423	615.564	71.801
609 Local Governments 09	205.750	51.438	204.450	245.340	282.141	310.355	341.391
<b>Total for the Programme</b>	<b>4,491.253</b>	<b>443.199</b>	<b>5,882.795</b>	<b>7,396.866</b>	<b>7,826.232</b>	<b>8,491.145</b>	<b>4,032.361</b>

### P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2024/25

Programme Priorities FY2024/25	NDP III Programme Intervention
Acquisition of right of way for SGR (260 acres of land acquired in 07No. districts (Tororo - Mayuge)) and for MGR projects will continue during the financial year. Additionally, 727.50 Hectares of land on 20 ongoing and planned Road Projects in the NDP III will be acquired by UNRA.	Acquire infrastructure/utility corridors
The Program will promote research and use of cost-efficient technologies through the following:  a) Research on alternative road construction technologies of altercrete, Road saver, soil liquid stabilizer, undertaken  b) 2.0km M3T 3005 trial road section will be constructed  c) 20km of Road Pavements will be Evaluated; 10No. Civil Engineering Structures and Buildings will be Evaluated and 10 No. geotechnical investigations carried out. Additionally, 200No. Material tests will be performed and reports issued; 5 No. Geotechnical Engineering Laboratories will be accredited.	Adopt cost-efficient technologies to reduce maintenance backlog
The programme plans to complete works for Entebbe Airport rehabilitation phase 1, studies and PAPs compensation for Bukasa Port and maintain upcountry aerodromes (Kidepo, Arua, Gulu, Kasese, Pakuba, Kisoro). Further, the following outputs will be delivered:  1) Construction of 266 km equivalents on the ongoing road upgrading projects	Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

## Integrated Transport Infrastructure And Services

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>2) Substantially complete the upgrading of 209.9 km of the following road projects and hence adding them to the paved stock of National roads.</p> <p>a) Muyembe-Nakapiripirit (92km) and 25km of service roads</p> <p>b) Kira-Matugga road and improvement of 5 No. junctions (21km)</p> <p>c) Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km)</p> <p>d) Kawuku-Bwerenga Road (6.6km) &amp; Namugonde-Bugiri (1.6km)</p> <p>e) Upgrading Of Selected Town Roads (7.5km) In Pallisa and Kumi (12.2km)</p> <p>f) Remedial Works on Ntungamo-Kabale-Katuna Road (65Km)</p> <p>3) Ensure that Environmental and Social Safeguards Management in the preparation and implementation of projects meets the national and DFI standards.</p> <p>The upgrading of road projects are being constructed to include Non-Motorised Traffic especially in urban areas - cycling lanes and road accesses to the main road for communities (especially cyclists, children, pregnant women, the elderly and PWDs), implementation of traffic safety plans-traffic calming like 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 lead to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. The upgrading road projects 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.</p>	

## Integrated Transport Infrastructure And Services

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>The program will have the National Integrated Transport Master Plan (2021-2040) approved by cabinet. Acquisition of a number of transport planning tools such as the National Transport Multi-modal transport model, modelling software, transport data system e.t.c will be done. Intense data collection for transport planning is the main focus for FY 2024-25 through surveys and completion of development of the transport works and transport statistical system.</p>	<p>Develop and strengthen transport planning capacity</p>
<p>Under local construction development and regulation, Construction Industry Policy and NMT Policy will be reviewed and updated; Engineering Professionals Bill will be finalized; Construction Industry Bill will be prepared; Road regulations will be finalized and ERB regulations drafted.</p>	<p>Develop local construction hire pools</p>
<p>The program will complete and have the National Integrated Transport Master Plan (2021-2040 approved by cabinet).</p>	<p>Develop the National Transport Masterplan aligned to the National Physical Development Plan</p>
<p>Rail, road and water transport Safety awareness Campaigns will be conducted.</p>	<p>Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks</p>



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Programme Priorities FY2024/25	NDP III Programme Intervention
<p>During FY 2024-25, Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken in preparation for civil works:</p> <p>a) Feasibility Study and Detailed Engineering Design of Lot 1: Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri-Ruhinda-Kashenshero-Mitooma Road (99.2km)</p> <p>b) Feasibility Study and Detailed Engineering Design of Kapeeka Roads (188km)</p> <p>c) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 2: Kamuli-Kaliro-Pallisa (90Km)</p> <p>d) Feasibility Study and Detailed Engineering Design of 8 Selected National Roads Lot 3: Gulu - Corner Kilak (100Km)</p> <p>e) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads: Lot 6: Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km) Owaffa-Kubala-Kulikulinga</p> <p>f) Feasibility Study and Detailed Engineering Design for Atiak - Kitgum road, 108km;</p> <p>g) Feasibility study and detailed engineering design for Butalangu-Kapeeka-Kituuma Road (37km) and Soroti-Serere-Pingire-Mugarama (64Km)</p> <p>h) Feasibility study and detailed engineering design for Isingiro-Kamuli - Kyasimbi Road (71.5Km), Kamatalisi-Ngarama - Kibengo - Burama (19.6Km), Kityaza TC-Burama-Bugango (13.7km), Kityaza TC-Nakivale Camp (3.8km) and Juru-Kibengo (4.8km)</p> <p>i) Feasibility Study and Detailed Design for Rwimi-Dura-Kamwenge (58.6Km) and Nyakabirizi-Nyakashaka-Nsiika (48.3Km).</p>	<p>Implement a transport infrastructure planning and PIM system</p>

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Programme Priorities FY2024/25	NDP III Programme Intervention
<p>Maintenance of 13 Aerodromes i.e Arua, Gulu, Pakuba, Mansidi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese, and Kisoro will be undertaken. Further, the program will start construction of SGR and continue implementing preparatory activities for SGR i.e update of feasibility studies for western and eastern routes and undertaking Environment, Social economic Impact Assessments. Additionally, dredging and reclamation works at Bukasa Port development will be completed and construction works on the Passenger Terminal Building under Entebbe Airport Rehabilitation phase 1 will be completed.</p>	<p>Implement an integrated multi-modal transportation hub (air, rail, road, water)</p>
<p>The Program will promote research and use of cost-efficient technologies. This will be through the following:</p> <p>a) Research on alternative road construction technologies of altercrete, Road saver, soil liquid stabilizer, undertaken</p> <p>b) 2.0km M3T 3005 trial road section will be constructed</p> <p>c) 20km of Road Pavements will be Evaluated; 10No. Civil Engineering Structures and Buildings will be Evaluated and 10 No. geotechnical investigations carried out. Additionally, 200No. Material tests will be performed and reports issued; 5 No. Geotechnical Engineering Laboratories will be accredited.</p>	<p>Implement cost-efficient technologies for provision of transport infrastructure and services</p>

## Integrated Transport Infrastructure And Services

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>1) The following Ferries Development/ construction will be undertaken</p> <p>a) Substantial completion of two Bukungu-Kagwara-Kaberamaido (BKK) ferries and their landing sites</p> <p>b) Construction of two Lake Bunyonyi Ferries and their landing sites.</p> <p>c) Construction of Permanent Ferry Landing sites and their access roads constructed</p> <p>2) 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% as a measure of the level of service.</p> <p>3) Commence the construction of the Kamengo High Speed Weigh-In- Motion Lanes Station and Parking Yard</p> <p>Ferry services will continue to 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 and the refugees in West Nile sub region.</p>	<p>Increase capacity of existing transport infrastructure and services</p>
<p>Monitoring and evaluation of transport infrastructure and services policy, legal and regulatory framework will be undertaken to assess the impact of the policies formulated, reviewed and updated under the ITIS Programme.</p>	<p>Monitor and evaluate transport infrastructure and services policy, legal and regulatory framework</p>

## Integrated Transport Infrastructure And Services

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>The upgrading of road projects are being constructed to include Non-Motorised Traffic especially in urban areas-cycling lanes and road accesses to the main road for communities (especially cyclists, children, pregnant women, the elderly and PWDs), implementation of traffic safety plans-traffic calming like 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.</p>	<p>Provide Non-Motorized Transport infrastructure within urban areas</p>

## Integrated Transport Infrastructure And Services

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>Under DUCAR, rehabilitation of District, Urban and Community access roads will continue under the Ministry of Works and Transport. For National Roads, focus will be put on:</p> <p>1)Continue with the rehabilitation of 453.5 km on five road projects including</p> <p>a) Kampala-Jinja Highway (72 Km)</p> <p>b)Busunju-Kiboga-Hoima(145 km)</p> <p>c) Mityana-Mubende Road (86Km) &amp; Mityana Town Roads (14Km)</p> <p>d) Alwii-Nebbi (33Km) and Upgrading of Packwach and Nebbi Town Roads</p> <p>e) Olwiyo-Pakwach Road (62.5 km) and</p> <p>f) Reconstruction of Matugga-Semutto-Kapeeka (41km)</p> <p>2) Procurement of civil works contractors for the</p> <p>a) Reconstruction of Masaka-Kyotera-Mutukula Road (89.5Km) and Rehabilitation of Nyendo-Villa Maria Road (11km) and Access Roads (7km)</p> <p>The rehabilitation of road projects will be constructed to include 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</p>	<p>Rehabilitate and maintain transport infrastructure</p>
<p>ITIS Programme Policies will be formulated, reviewed and updated and Regulatory Impact Assessment on key ITIS Programme thematic areas will be conducted.</p>	<p>Review, update and develop transport infrastructure and services policies, regulations and standards and laws</p>

## Integrated Transport Infrastructure And Services

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>The program will step up compliance monitoring for social issues during the planning period. Accordingly, 04 No. annual environment and social audits of projects will be undertaken; 2 No. risk assessment for projects shall be undertaken; Quarterly and annual sector environment report to NEMA shall be prepared and 4No. ESIAAs will be undertaken.</p> <p>Additionally, Sector Annual Gender Compliance Report shall be prepared and submitted; Sector HIV Annual Progress Report prepared and submitted to UAC and 4No. coordination committee meetings shall be conducted.</p>	<p>Strengthen existing mechanisms to deal with negative social and environmental effects</p>
<p>Monitoring of performance of local content will be undertaken and support shall be provided to UIPE and ERB. construction and upgrade of local laboratories will conclude for Hoima, Moroto and Central Materials lab in Kireka.</p>	<p>Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)</p>

## Integrated Transport Infrastructure And Services

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>The program will support Kalangala Infrastructure Services and will keep MV Kalangala operational. Additionally, the following outputs will be delivered:</p> <p>1.The following Ferries Development/ construction will be undertaken</p> <p>a) Substantial completion of two Bukungu-Kagwara-Kaberaido (BKK) ferries and their landing sites</p> <p>b) Construction of two Lake Bunyonyi Ferries and their landing sites.</p> <p>c) Construction of Permanent Ferry Landing sites and their access roads constructed.</p> <p>2. 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% as a measure of the level of service.</p> <p>Ferry services provided by the programme will continue to 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 and the refugees in West Nile sub region.</p> <p>By constructing Ferries and their Landing sites, Government of Uganda, through ITIS programme, 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</p>	<p>Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections</p>

## **Integrated Transport Infrastructure And Services**

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The upgrading of road projects will include Non-Motorised Traffic especially in urban areas - cycling lanes and road accesses to the main road for communities (especially cyclists, children, pregnant women, the elderly and PWDs). The program will emphasize implementation of traffic safety plans – traffic calming like 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 to ensure safety of all users. These road features lead to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. The program projects will 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.

Additionally, signs will be installed at level crossings for MGR rehabilitation projects to ensure safety of all users of transport facilities and the programme will continue with the tree planting program dubbed Green Right of Way (GROW) along national roads.



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## Sustainable Urbanisation And Housing

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### Foreword

The Government of Uganda adopted the Programme approach to planning, budgeting and implementation of government programmes effective financial year 2020.21 in the quest to achieve the NDP III goal of increasing household income and improve quality of life of Ugandans.

The Ministry of Lands, Housing and Urban Development is privileged to be the Chair or Lead agency 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 in line 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 NRM 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 FY2024.25.

The programme development aspirations are guided by the NDPIII-PIAP and the Budget theme for FY2024.25 i.e Full Monetization of Ugandas economy through commercial agriculture, industrialization, expanding and broadening services, digital transformation and market access.

The Budget Framework Paper has been prepared in accordance with the First Budget Call Circular, NRM Manifesto 2021 - 2025 and guidance by H.E. The President to contribute to the overall target of growing the economy tenfold, from USD 55.2 billion to USD 500 billion within a span of fifteen years.

The budget strategy for FY2024/25 will therefore focus on the following;

1. Effective Implementation of the Parish Development Model;
2. Agricultural production and value addition;
3. Development of Oil and Gas sector;
4. Accelerated Development of the Mineral Sector;
5. Continued implementation of the export strategy and import replacement strategy through the industrialization drive, local content strategy, and agro- based manufacturing;
6. Unlocking the Constraints to Tourism Development;
7. Investment in Science, Innovation, Research and Development;
8. Digitalization and Automation of the Economy;
9. Private Sector Development;

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10. Integrated Infrastructure Development and Services; and
11. Promoting Public Sector Effectiveness and Accountability.

While preparing the BFP, the needs of the vulnerable and marginalized groups (men, women, boys and girls) groups have also been taken into consideration

The following interventions under the Programme still remain unfunded.

- a) Automation/ Digitization of the building control processes (1BN)
- b) Establishment of an Export Business Accelerator in Public Free Zones (3BN)
- c) Capital call for National Housing Construction Company Limited (NHCCL) (88.1BN)
- d) Design and build inclusive housing units for government workers beginning with hard-to-reach areas (149.95BN)
- e) Development of Physical development Plans and enforce compliance (151.83BN),
- f) Establishment and operationalization of Physical Planners registration board (5BN)
- g) Establishment and operationalization of a Housing Revolving Fund for public servants (2BN)
- h) Establishment of a housing research and demonstration Park (20BN)
- i) Identifying and profiling of slums and informal settlement in 10 Cities (10BN)
- j) Designing of climate proof urban infrastructure plans for the 10 cities (5BN)
- k) Implementation of the new, modern solid waste processing and transfer facilities in at least 2 strategic locations throughout GKMA (200BN)
- l) Establishment of business engagement centers/incubators at KCCA and all the GKMA LGs (5BN),
- m) Surveying and demarcation of the boundary including preparation of topographic maps to address prior challenges caused by inaccurate road alignments, buildings, utility line, etc. responding to orderly and cost-effective urban development (51.726B)

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 FY2024.25 work plans and request for additional funds for implementation of the above key unfunded interventions. I thank all stakeholders for their active participation in the preparation of this Budget Framework Paper for FY 2024.25 and commend them for their commitment 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.



Dorcas W. Okalany (Mrs.)

Permanent Secretary

Ministry of Lands, Housing and Urban Development

## Sustainable Urbanisation And Housing

### Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
ARB	Architects Registration Board
BOU	Bank of Uganda
CEDP	Competitiveness and Enterprise Development Project
DDEG	Discretionary Development Equalization Grant
DPPUD	Directorate of Physical Planning and Urban Development
DRMS	Domestic Revenue Mobilization Strategy
EDV	Earthquake Disaster Victims
ERB	Engineers Registration Board
ESIAs	Environmental, Social and Impact Assessments
GAPR	Government Annual Performance Report
GKMA	Greater Kampala Metropolitan Area
KIIDP	Kampala Capital Authority Infrastructure Development Project
MDFs	Municipal Development Forums
NH&CCL	National Housing and Construction Company Limited
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
PDP	Physical Development Plan
PPC	Physical Planning Committee
PPP	Public Private Partnership
PPUMIS	Physical Planning and Urban Management Information System
PST	Program Support Team
RHD	Refugee Hosting District
SMEs	Small and Medium Enterprises
SRB	Surveyors Registration Board
SU&HP	Sustainable Urbanization and Housing Programme
UF	Urban Forums
USMID	Uganda Support to Municipal Infrastructure Development

## Sustainable Urbanisation And Housing

### P1: PROGRAMME OVERVIEW

#### Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	9.770	2.362	9.729	10.702	11.772	12.949	14.244
	NonWage	24.035	2.573	28.055	33.666	40.399	48.075	57.209
Devt.	GoU	5.600	0.013	1.405	1.686	1.938	2.132	2.345
	ExtFin	485.055	128.058	38.133	37.716	38.001	41.079	0.000
<b>GoU Total</b>		<b>39.405</b>	<b>4.948</b>	<b>39.188</b>	<b>46.053</b>	<b>54.109</b>	<b>63.156</b>	<b>73.799</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>524.459</b>	<b>133.006</b>	<b>77.321</b>	<b>83.769</b>	<b>92.110</b>	<b>104.235</b>	<b>73.799</b>
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>524.459</b>	<b>133.006</b>	<b>77.321</b>	<b>83.769</b>	<b>92.110</b>	<b>104.235</b>	<b>73.799</b>

### Programme Strategy and linkage to the National Development Plan

The Programme strategy is to Leverage urbanization for social economic transformation aimed at improving the underdeveloped Infrastructure to attain inclusive, productive and liveable urban areas for socioeconomic development. In FY 2024/25, the programme has prioritised the following areas guided by the Third National Development Plan and the NRM Manifesto, Presidential directives and the NDP III Mid Term Review priority areas.

- i. Implementation of the Presidential Executive Order on waste management in Cities, Municipalities and Towns.
- ii. Further strengthen the land administration system through registration and titling to ensure timely provision of land acquired for various development purposes
- iii. Support housing development through preparation of master plans for institutional housing estates in hard to reach districts and industrial workers
- iv. Improving physical planning and development through designation and gazetting of infrastructure corridors as well as development and enforcement of Physical Development Plans for all cities, municipalities, town councils, rural growth centers and rural settings
- v. Development of decent housing facilities starting with institutions such as Uganda Police, Uganda Peoples Defense Forces, schools and health facilities.
- vi. Review, develop and enforce urban development policies, laws, regulations, standards and guidelines.
- vii. Technical support in form of Planning, Design and construction supervision to qualifying housing projects, vulnerable/ Low income groups and communities

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viii. Support establishment of labor intensive manufacturing services and projects for employment creation

The above are aimed at achieving the following key results 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 programme strategy is in line with the Budget strategy for FY2024.25 focused on boosting economic recovery and Enterprise resilience, facilitating economic growth and competitiveness, enhancing social development and protecting vulnerable communities, and enhancing security and good governance.

### P2: Highlights Of Programme Projected Performance

**Table P2.1 Programme Outcomes Indicators**

<b>Programme Outcome</b>	Organized urban development					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Enable balanced and productive national urban system						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Integrated physical and economic development plans for Cities	2019/20	1	8	10	10	10
Integrated physical and economic development plans for Districts	2019/20	6	22	24	30	35
Level of compliance of development projects to GKMA arrangement, %	2019/20	10%	100%	100%	100%	100%
<b>Programme Outcome</b>	Sustainable, liveable and inclusive cities					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Promote green and inclusive cities and urban areas						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of Municipal solid waste disposed off safely	2019/20	45%	50%	60%	70%	80%

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<b>Programme Outcome</b>	Orderly, secure and safe urban areas					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen urban policies, governance, planning and finance						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Compliance to physical planning regulatory framework in the urban areas (%)	2019/20	48%	60%	65%	70%	80%

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

<b>Sub-Programme Name:</b>	<b>Physical Planning and Urbanization;</b>					
<b>Intermediate Outcome:</b>	Favorable urban management laws, regulations, guidelines and governance frameworks developed					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of urban laws, regulations, guidelines and governance frameworks developed	2017/18	1	1	2	3	4
<b>Intermediate Outcome:</b>	Improved capacity of urban stakeholders in physical planning & land use, solid waste management, slum redevelopment, climate change and development control					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of stakeholder capacities built in core urban management practices	2020/21	30	200	240	280	320
<b>Intermediate Outcome:</b>	Integrated Regional, District, Urban and Local Physical Development Plans developed					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of Integrated Regional, District, Urban and Local Physical Development Plans developed	2020/21	94	389	400	450	500
<b>Intermediate Outcome:</b>	Conducive investment climate for competitive enterprise development in Urban areas					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of investments and jobs created	2017/2018	10000	10000	10000	10000	10000

## Sustainable Urbanisation And Housing

<b>Sub-Programme Name:</b>	<b>Physical Planning and Urbanization;</b>					
<b>Intermediate Outcome:</b>	Increased compliance to the Land Use Regulatory Framework					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Level of compliance to the land use regulatory framework, %	2020/21	48%	60%	65%	70%	80%
<b>Intermediate Outcome:</b>	Increased compliance to building codes and decent housing					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Percentage compliance to building codes/standards	2021-2022	22.5%	35%	40%	45%	50%
<b>Sub-Programme Name:</b>	<b>Institutional Coordination</b>					
<b>Intermediate Outcome:</b>	Automated programme service delivery systems for improved planning, budgeting and financial management in all interventions					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of programme interventions digitally implemented	2019/20	1	8	9	10	11
<b>Intermediate Outcome:</b>	Improved coordination of programme Plans, policies, laws and regulations with stakeholders					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of programme Plans and policy documents produced (BFP, MPS, Plan & Budget)	2019/20	4	18	18	18	18
<b>Intermediate Outcome:</b>	Regular and improved monitoring, supervision and evaluation of programme activities					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% compliance levels to implementation of plans and budgets	2019/20	50%	75%	80%	90%	100%

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

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

	<i>Billion Uganda Shillings</i>		Medium Term Projections			
	FY2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	Approved Budget	Proposed Budget				
01 Physical Planning and Urbanization;	140.183	46.802	48.008	50.231	55.512	17.044
02 Housing Development	3.494	3.846	4.440	5.135	5.920	6.835
<b>Total for the Programme</b>	<b>524.459</b>	<b>77.321</b>	<b>83.769</b>	<b>92.110</b>	<b>104.235</b>	<b>73.799</b>

## Sustainable Urbanisation And Housing

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

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
011 Ministry of Local Government	1.111	0.221	1.159	1.281	1.416	1.565	1.731
012 Ministry of Lands, Housing & Urban Development	79.672	13.251	34.406	40.600	47.879	56.052	65.686
016 Ministry of Works and Transport	2.780	0.461	2.773	3.153	3.591	4.082	4.648
023 Ministry of Kampala Capital City and Metropolitan Affairs	85.754	0.820	38.845	38.570	39.026	42.299	1.452
161 Uganda Free Zones Authority	0.530	0.049	0.138	0.166	0.199	0.236	0.281
<b>Total for the Programme</b>	<b>524.459</b>	<b>133.006</b>	<b>77.321</b>	<b>83.769</b>	<b>92.110</b>	<b>104.235</b>	<b>73.799</b>

### P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2024/25

Programme Priorities FY2024/25	NDP III Programme Intervention
<ul style="list-style-type: none"> <li>- Master plans for institutional housing estates in 6 hard to reach districts developed.</li> <li>- Technical support in form of planning, design &amp; construction, supervision of projects provided to 4 qualifying housing cooperatives, vulnerable/ low income groups and communities.</li> <li>- 1 Affordable housing project proposal for industrial workers designed and developed.</li> <li>- Technical support in form of planning, design &amp; construction supervision of projects provided to 8 MDAs</li> </ul>	Design and build inclusive housing units for government workers (civil servants, police and army)



## Sustainable Urbanisation And Housing

Programme Priorities FY2024/25	NDP III Programme Intervention
<ul style="list-style-type: none"> <li>- Housing needs assessments carried out in 4 Local Governments to guide on Housing Developments</li> <li>- 1 Affordable housing project proposal for industrial workers designed and developed.</li> <li>- Master plans for institutional housing estates in 6 hard to reach districts developed.</li> <li>- Technical support in form of planning, design &amp; construction supervision of projects provided to 8 MDAs.</li> <li>- Master plans for institutional housing estates in 6 hard to reach districts developed.</li> <li>- Land for 4 housing projects identified</li> <li>- 24 Condominium plans vetted.</li> <li>- Condominium guidelines developed and disseminated in 5 Cities</li> <li>- Compliance inspection of condominium properties to the condominium law undertaken in 5 cities and also ensuring that properties address the gender and disability standards.</li> <li>- Study on unit Cost for construction of Buildings in Uganda undertaken</li> </ul>	<p>Develop and implement an investment plan for adequate and affordable housing</p>

## Sustainable Urbanisation And Housing

Programme Priorities FY2024/25	NDP III Programme Intervention
<ul style="list-style-type: none"> <li>- Financial Support provided to 135 District Local Governments for implementation of Physical Planning related activities</li> <li>- Physical Development Plans for 3 Urban Councils prepared in Kitooba , Bulindi and Buhimba TC</li> <li>-Physical Planning Act 2010 as amended, Physical Planning Registration Act 2022, and Physical Planning Regulations disseminated in 12 districts of Lira, Alebtong, Otuke, Agago, Abim, Oyam, Apac, Dokolo, Kwania, Amolatar, Kaberamaido, Lamwo</li> <li>-Guidelines for preparation and implementation of Physical Development Plans disseminated to 12 Districts of Lira, Kole, Alebtong, Otuke, Agago, Abim, Oyam, Apac, Dokolo, Kwania, Amolatar, Kaberamaido</li> <li>-Capacity of Political leaders in 16 Districts built on physical planning aspects in Ibanda, Kazo, Kamwenge ,Kyegegwa, Butalejja ,Bugweri, mayuge, Namayingo ,Bukomansimbi, Sembabule, Lyantonde ,Kiboga, Buliisa, Masindi, Nakasongola and Kyenjojo.</li> <li>- Master Plan for the Area around Kabaale Industrial Park Prepared.</li> <li>- Preparation of Physical Development Plans Supervised in 12 Districts of Kotido, Kiboga, Kaberamaido, Butaleja, Kabale, Wakiso, Kisoro, Kasese, Namayingo, Mayuge, Kibuku and Amudat</li> </ul>	<p>Develop and implement integrated physical and economic development plans in the new cities and other urban areas</p>

## Sustainable Urbanisation And Housing

Programme Priorities FY2024/25	NDP III Programme Intervention
<ul style="list-style-type: none"> <li>- Real Estate Bill developed and disseminated.</li> <li>-Architects Registration Act CAP 269 amended.</li> <li>- Budgetary Support provided and Architects Registration Board (ARB) monitored.</li> <li>- Subscription for 10 staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE, RICS, AfRES paid.</li> <li>- Communities in land slide prone areas of Elgon, Ruwenzori and Kigezi sub regions sensitized and trained in resilient housing construction.</li> <li>- Technical support in form of planning, design &amp; construction supervision of projects provided to 8 MDAs.</li> <li>- World Habitat Day 2024 Commemorated</li> <li>- 2 Sensitizations on Housing carried out i.e. Housing Symposium and Housing exhibition /buildcon.</li> <li>- Housing needs assessments carried out in 4 Local Governments to guide on Housing Developments.</li> <li>- Staff in 4 Local Governments trained on National Housing Policy Implementation Strategies.</li> <li>- Monitoring of policies, acts, regulations, standards and guidelines in construction will be undertaken.</li> <li>- Establishment, operation and maintenance of the National Building Research Centre.</li> <li>- Supervision and management of government Construction Projects.</li> <li>- Provision of technical services to other MDAs with building projects.</li> <li>- Guidelines for management and maintenance of public buildings developed.</li> <li>- Policy on Maintenance of Government Buildings formulated</li> <li>- Census of Government buildings (multi-year for 3 years covering Central Government and Foreign Missions) conducted</li> <li>- The building control act, national building code and building regulations reviewed and updated and gazetted</li> <li>- Consultancy for testing of Buildings for earthquake resistance in Kabalole and bundibugyo districts undertaken</li> </ul>	<p>Develop, promote and enforce building codes/standards</p>

## Sustainable Urbanisation And Housing

Programme Priorities FY2024/25	NDP III Programme Intervention
<ul style="list-style-type: none"> <li>-Capacity building of stakeholders from 60 Local Governments undertaken in land use regulatory framework.</li> <li>- Subdivision guidelines disseminated in 60 Districts</li> <li>- Land Use compliance report 2022 published and disseminated in 60 Urban Councils</li> <li>- Framework for monitoring compliance to regional physical development plans developed.</li> <li>- Compliance to Physical Development Plans monitored and inspected in 60 Urban councils.</li> </ul>	<p>Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</p>
<ul style="list-style-type: none"> <li>-Capacity of 200 urban managers built in integrated urban planning and development, urban development practices across all regions of Uganda.</li> <li>- Urban solid waste management guidelines for cities reviewed.</li> <li>- National urban policy 2017 reviewed.</li> <li>- Slum Profiling and Mapping for a selected Urban Division in Lira City.</li> <li>- Awareness creation on slum upgrading and prevention strategy and action plan undertaken in 10 cities.</li> <li>- Urban development audits conducted in 40 selected urban councils in all regions of Uganda.</li> </ul>	<p>Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</p>
<ul style="list-style-type: none"> <li>- Market &amp; attract Free Zones operators in labour intensive industries</li> <li>- Develop climate change and environment sustainability plan for free zones</li> <li>- Supervision, Monitoring and facilitation of Free Zones</li> </ul>	<p>Support establishment of labour-intensive manufacturing, services, and projects for employment creation including development of bankable business plans</p>

## Sustainable Urbanisation And Housing

Programme Priorities FY2024/25	NDP III Programme Intervention
<ul style="list-style-type: none"> <li>- 4 research/study reports on topical sectoral issues prepared.</li> <li>- Enterprise Risk Management Strategy updated.</li> <li>- Records database for managing semi current and inactive records developed.</li> <li>- EDRMS installed and staff trained on the system modules.</li> <li>- 800 Information requests responded to out of which 15% are from women.</li> <li>- 4 Sustainable Urbanization and Housing Programme working group meetings held.</li> <li>- 4 Sustainable Urbanization and Housing programme Joint M&amp;E committee meetings held.</li> <li>- 2 Programme leadership meetings organized, and reports produced.</li> <li>- SUH Annual Joint Program review meeting 2024 carried out and report produced.</li> </ul>	<p>To strengthen government institutions for effective and efficient service delivery</p>
<ul style="list-style-type: none"> <li>- His Excellence the President Executive Order on waste management in cities, Municipalities and Towns in a phased manner operationalized.</li> <li>- Support supervision offered to cities, municipalities and towns in implementation of physical development plans, climate change resilience mechanisms, development and protection of green belts, restoration and protection of urban forests and wetlands.</li> </ul>	<p>Undertake waste (including faecal matter) to wealth initiatives which promote a circular economy</p>

### P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2024/25

#### Issues

- a) Limited mainstreaming of Gender and Equity in Program Planning, Budgeting and resource allocation.
- b) Hard to reach areas hindering access and service delivery.
- c) Knowledge gap in mainstreaming of Gender and Equity in the programme undertakings among staff.
- d) Inadequate budget allocation for IEC materials, M&E of planned interventions and training of staff in gender mainstreaming

#### Interventions

1. Conducting the awareness campaigns on G&E mainstreaming
2. Develop a gender and equity profile for the programme

## **Sustainable Urbanisation And Housing**

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3. Undertake gender and equity assessment of Programs and Projects under the programme.
4. Sensitization of programme staff on gender and equity mainstreaming.
5. Developing the G&E strategy for the program

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## Digital Transformation

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### Foreword

I have the Honour to present the Budget Framework Paper (BFP) for the Digital Transformation Programme for FY 2024/25 as required under the Public Finance Management Act (2015) (as amended).

The Budget Framework Paper presents planned Programme's contribution to the National Development Plan III Objectives, the Medium-Term Sector Policy Objectives, Programme challenges, the performance for first quarter FY 2023/24, summary of performance for FY 2022/23, outcome indicators and projections for the medium term and Planned Outputs for FY 2024/25. The BFP is fully anchored on the NDP III, NRM manifesto 2021 – 202, Digital Uganda Vision 2040, ICT Strategic Plan and the Digital Transformation Road map 2023/24 – 2027/28.

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 and II.

It is in line with the theme for the FY 2024/25 Budget of “Full monetization of Uganda’s economy through: Commercial agriculture, Industrialisation, Expanding and Broadening Services, Digital transformation and Market Access”.

The BFP has been prepared in accordance with the programmatic planning approach and aligned to NDP III, NRM Manifesto 2021 – 2026 and PFM Act [section 9(1) and 9(3)] and considered balanced developments as well as gender and equity responsiveness.

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.

During the FY 2024/25 the main thrust will be put Extending broadband ICT infrastructure coverage countrywide in partnership with the private sector and implement last mile connectivity in public service delivery areas leveraging existing infrastructure by government and private sector players and Mainstreaming ICT in all sectors of the economy and digitizing service delivery.

It is my pleasure to present the Digital Transformation Programme BFP for FY 2024/2025.



Dr. Aminah Zawedde

Permanent Secretary

## Digital Transformation

### Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
4IR	Fourth Industrial Revolution
ATIA	Access to Information Act
BPO&I	Business Processing Outsourcing & Innovation
BUBU	Buy Uganda Build Uganda
C&ID	Communication and Information Dissemination
CCTLD	Country Code Top Level Domain
CSO	Civil Society Organisations
CTO	Commonwealth Telecommunications Organization
DNE	Data Networks Engineering
DT	Digital Transformation
DTH	Direct-To-Home
DTT	Digital Terrestrial Television
EIA	Environmental Impact Assessment
EMF	Electromagnetic Field
FY	Financial Year
GCIC	Government Citizen interaction Centre
GCOF	Government Communication Officers' Forum
ICA	Integrated and Comprehensive Approach
ICT	Information, Communications Technology
IID	ICT Infrastructure Development
ITes	IT enabled Services
ITU	International Telecommunications Union
MCU	Media Council Uganda
NBI	National Backbone Infrastructure
NDP III	Third National Development Plan
NEMA	National Environment Management Authority
NG	National Guidance
NIISP	National ICT Initiatives Support Programme
NITA-U	National Information Technology Authority -Uganda
PDM	Parish Development Model
PDMIS	Parish Development Management Information System
UBC	Uganda Broadcasting Corporation
UCC	Uganda Communications Commission



**Digital Transformation**

ACRONYM	ACRONYM NAME
UCUSAF	Uganda Communications Universal Service Access Fund
UICT	Uganda Institute of Information and Communications Technology
UIXP	Uganda Internet Exchange Point
UMC	Uganda Media Centre
UPL	Uganda Post Limited
UTCL	Uganda Telecommunications Corporation Limited

## Digital Transformation

### P1: PROGRAMME OVERVIEW

#### Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	17.068	3.910	17.068	18.775	20.653	22.718	24.990
	NonWage	77.938	9.360	77.938	93.525	112.230	133.554	158.929
Devt.	GoU	5.319	0.000	5.319	6.383	7.341	8.075	8.075
	ExtFin	91.506	0.000	73.597	261.749	387.608	985.889	0.000
<b>GoU Total</b>		<b>100.325</b>	<b>13.270</b>	<b>100.325</b>	<b>118.684</b>	<b>140.224</b>	<b>164.347</b>	<b>191.994</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>191.831</b>	<b>13.270</b>	<b>173.922</b>	<b>380.433</b>	<b>527.832</b>	<b>1,150.235</b>	<b>191.994</b>
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>191.831</b>	<b>13.270</b>	<b>173.922</b>	<b>380.433</b>	<b>527.832</b>	<b>1,150.235</b>	<b>191.994</b>

### Programme Strategy and linkage to the National Development Plan

Digital Transformation (Programme 11) aims to increase ICT penetration and use of ICT services for social and economic development. The expected results relate to: increasing ICT penetration; reducing cost of ICT devices and services; creating more direct jobs in the sector; and increasing government services online.

The Programme will be pursuing the following strategies to contribute towards the NDPIII: to promote ICT innovation, to enhance ICT skills and vocational development, to promote development-oriented mind-set and to increase government participation in strategic sectors.

The Budget Framework Paper for FY 2024/25 has been prepared as guided by Vision 2040 aligned to the National Development Plan III, Presidential Manifesto (2021- 2026), Digital Uganda Vision 2040, ICT Strategic Plan, Digital Transformation Road map 2023/24 – 2027/28 and Other Planning Guidelines like Gender and Equity Sustainable Development Goals. It has been prepared within the context of programmatic planning and budgeting under the NDP III and in line with the Overall Budget strategy for FY 2024/25. The Budget Strategy has considered the policy interventions required to accelerate economic growth with particular emphasis on digital transformation and Market Access. The Programme contributes towards realization of the above aspiration through extending broadband ICT infrastructure coverage countrywide, promotion of ICT innovation and adoption of the Fourth Industrial Revolution Technologies, including Business Process Outsourcing. 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; ease market access; and creation of employment opportunities in the sector.

### P2: Highlights Of Programme Projected Performance

**Table P2.1 Programme Outcomes Indicators**

## Digital Transformation

<b>Programme Outcome</b>	Increased ICT usage					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Enhance usage of ICT in national development and service delivery						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
ICT contribution to GDP	2021/22	3.0%	3.6%	3.8%	4.0%	4.1%
National broadband coverage with minimum speed of 8 Mbps, %	2021/22	41%	60%	70	90	95
Proportion of government services online	2021/22	25	50	69	80	100
<b>Programme Outcome</b>	Enhanced efficiency and productivity in service delivery					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Increase the ICT human resource capital						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
ICT Development Index (IDI value)	2021/22	2	3.0	3.5	4.0	4.5
ICT directly created jobs ('000s)	2021/22	30	30	30	30	30
<b>Programme Outcome</b>	Increased ICT penetration					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Increase the national ICT infrastructure coverage						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Digital Terrestrial TV signal coverage	2017	50%	80%	85	90	100
Internet penetration	2017	25%	70%	80	85	90
Population covered by broadband services (%)	2017	74%	90%	95	98	100
Radio signal coverage (%)	2017	80%	95%	98	99	100
Unit cost of 1Mbps/month of internet	2017	237	70	50	35	30
<b>Programme Outcome</b>	Reduced costs of ICT services					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Promote ICT research, innovation and commercialisation of indigenous knowledge products						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Unit cost of 1Mbps/month of internet	2021/22	205	70	50	35	30

## Digital Transformation

<b>Programme Outcome</b>	Effective regulatory framework					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen the policy, legal and regulatory framework						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
No. of Legal and regulatory framework in place	2021/22	2	3	4	4	4

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

<b>Sub-Programme Name:</b>	<b>ICT Infrastructure</b>					
<b>Intermediate Outcome:</b>	Increased coverage and access to ICTs					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Percentage of districts headquarters connected to the NBI	FY 2017/18	40%	70%	80	85	90
Percentage of Parishes with broadband connectivity	2018	65%	90%	95	98	100
<b>Sub-Programme Name:</b>	<b>E-Services</b>					
<b>Intermediate Outcome:</b>	Improved service delivery					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of transactions conducted through the shared public service delivery system (Million).	2018	0	100	110	150	200
<b>Intermediate Outcome:</b>	Increased quality of e-services					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
%age of beneficiaries satisfied with the QOS over the NBI	2018	0	95%	98	100	100
<b>Intermediate Outcome:</b>	Increased usage of e-services					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
No. of transactions conducted through the shared public service delivery system, (mns)	2018	0	100	110	150	200
<b>Sub-Programme Name:</b>	<b>Research, Innovation and ICT skills development</b>					
<b>Intermediate Outcome:</b>	Increased research and innovation products					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of Innovations supported by Government and commercialized	2019	72	250	300	320	400
Number of Regional Hubs established by GOU	2021	1	4	6	8	10

## Digital Transformation

<b>Sub-Programme Name:</b>	Enabling Environment					
<b>Intermediate Outcome:</b>	Increased ICT human resource capacity					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
ICT directly created jobs	2021/2022	30	40	45	48	50

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

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

<i>Billion Uganda Shillings</i>	FY2023/24	2024/25	Medium Term Projections			
	Approved Budget	Proposed Budget	2025/26	2026/27	2027/28	2028/29
01 ICT Infrastructure	115.287	97.582	286.836	416.301	1,027.662	45.673
02 E-Services	11.622	11.622	12.711	14.249	14.610	14.820
03 Research, Innovation and ICT skills development	15.076	14.604	14.704	15.841	15.865	16.061
04 Enabling Environment	49.845	50.114	66.182	81.442	92.098	115.440
<b>Total for the Programme</b>	<b>191.831</b>	<b>173.922</b>	<b>380.433</b>	<b>527.832</b>	<b>1,150.235</b>	<b>191.994</b>

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

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
020 Ministry of ICT and National Guidance	51.582	6.245	51.582	61.313	72.884	85.998	101.410
126 National Information Technologies Authority	140.249	7.025	122.340	319.120	454.948	1,064.238	90.583
<b>Total for the Programme</b>	<b>191.831</b>	<b>13.270</b>	<b>173.922</b>	<b>380.433</b>	<b>527.832</b>	<b>1,150.235</b>	<b>191.994</b>

### P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2024/25

Programme Priorities FY2024/25	NDP III Programme Intervention
ICT cadre in Government upskilled	Develop a well-grounded ICT professional workforce
1. Partnerships & collaboration established in ICT Research and innovation.	Develop and implement ICT Research and Innovation ecosystem

## Digital Transformation

Programme Priorities FY2024/25	NDP III Programme Intervention
<ol style="list-style-type: none"> <li>1. Ensure Personal data protection and privacy.</li> <li>2. Conduct Personal data protection and privacy awareness</li> <li>3. Priority e-services for the public and private sectors identified, developed and rolled out.</li> <li>4. Integration of Government systems undertaken in both the public and private sector.</li> <li>5. Government Enterprise Architecture and Interoperability Framework implemented.</li> </ol>	Develop and implement the Data Protection and Privacy Programme
<ol style="list-style-type: none"> <li>1. Operationalisation of 4IR lab</li> <li>2. Partnerships &amp; collaboration established in ICT Research and innovation.</li> </ol>	Develop ICT centres of excellence and vocational institutions
Pre-incubate/commercialize ICT innovations with intellectual property that to solve societal challenges.	Develop Innovation and incubation Centres
<ol style="list-style-type: none"> <li>1. Implementation of last mile roll-out and connectivity of broadband.</li> <li>2. Connecting all essential service centers to the national backbone such as schools, hospitals, tourism sites, police and local governments</li> </ol>	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.)
<p>National Postcode and Addressing system rolled out.</p> <p>Rollout the addressing system to facilitate service delivery (postal, ecommerce, ambulance services, fire brigade, security patrol, tax collection)</p>	Implement the national addressing system
<ol style="list-style-type: none"> <li>1. Connecting all essential service centers to the national backbone such as schools, hospitals, tourism sites, police and local governments.</li> <li>2. Services (government &amp; non-government) provided through the postal outlets. Expand provision of all e-government services through postal outlets.</li> </ol>	Leverage the existing Government infrastructure to deliver public and private services
<ol style="list-style-type: none"> <li>1. Roll out and integration of e-services such as the extension of e-education, e-health as well as remote collaboration solutions to digitally transform public service</li> <li>2. Extending the scope of the Parish Development Management Information System (PDMIS) and rolling it out to the entire country</li> </ol>	Mainstream ICT in all sectors of the economy and digitize service delivery
Operationalise the ICT infrastructure blueprint; and Carry out a comprehensive ICT infrastructure Audit that takes into account infrastructure of Utility providers	Regulate, coordinate and harmonize ICT infrastructure planning, sharing and deployment within the public and private sector
<ol style="list-style-type: none"> <li>1. Carry out review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</li> <li>2. Strengthening of communication of Government programmes and national guidance outreach.</li> </ol>	Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs
<ol style="list-style-type: none"> <li>1. Conduct Cyber Security awareness in entities</li> <li>2. Conduct Information security assurance in MDAs/LGs</li> </ol> <p>Implement Information risk management</p>	Strengthen Cyber Security in the country

## Digital Transformation

Programme Priorities FY2024/25	NDP III Programme Intervention
1. Development and commercialization of local ICT products and building a critical mass talent to develop applications and services through the ICT innovation fund. 2. Create employment opportunities by leveraging on Business Process Outsourcing and Innovation (BPO&I).	Support local innovation and promote export of knowledge products

### P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2024/25

The Programme will prioritize participation of women and differently abled persons in ICT interventions and activities, Coordinate Gender training and awareness campaigns on cyber security, Gender and Equity issues will be taken care of in the segmented groups during sensitization and work shop awareness activity programs.

As regards to equity, the programme is set to 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.). will also deploy Wi-Fi hotspots to cover the fifty (50) sites across the country.

## Human Capital Development

### Foreword

This Human Capital Development Programme Budget Framework Paper (HCDP BFP) is a consolidation of BFPs for all Votes under the Human Capital Development Programme and the 3 sub-programmes of Population Health and Safety, Education, Sports and Skills Development, and Labour and Employment Services for FY 2024/25.

The Human Capital Development Programme primarily contributes to the National Development Plan III objective 4 which focuses on “Enhancing the Productivity and Social Well-being of the Population” but also to NDPIII objectives 1 and 2. Accordingly, this BFP for FY 2024/25 has been prepared with a view of consolidating the gains already within the 1st Four Years of implementation of the NDP III coupled with an aspiration to achieve even more within the Final Year of implementation.

For FY 2024/25, the proposed Human Capital Development Programme allocation is Ushs 9,326.87Bn compared to the approved budget of Ushs 9,580.20Bn in FY 2023/24. Of this, Ushs. 3,705.978Bn is Wage, Ushs. 2,592.17Bn is Non-Wage recurrent, while Ushs. 866.52Bn is Domestic development and Ushs. 2,162.21Bn is External financing. This allocation represents a decline of Ushs. 253.33Bn (2.64%). During the 1st Quarter of FY 2023/24, the Votes under the Programme had spent a total of Ushs 1,379.99Bn of the Ushs 9,580.20Bn representing 14% percent performance.

In FY 2024/25 the Programme will focus on the following key priorities;

The Education, Sports and Skills Sub Programme will focus on: Establishment of the National Teachers’ Council; Construction of 60 Secondary Schools in sub counties without, renovation of 50 secondary schools in selected LGs, Full operationalization of the redeveloped EMIS; Enhance the inspection function of the Directorate of Education standards to improve teacher time on task and effectiveness; Operationalization of the High-Altitude Training Center; Provision of Capitation grants for UPE, USE, UPOLET and other tertiary training institutions; and support research and innovation at Higher Education levels through promotion of STEM STEI.

The Population Health and Safety Sub Programme will focus on the following among others: Sustaining maternal HIV testing and maternal ART coverage at over 95%; Increasing retention on treatment of HIV positive pregnant and lactating women; Prevention of new infections among young previously HIV negative women; Improve adolescent health services and Fast track the approval & implementation of the Adolescent Health Policy; training of health workers on Integrated Management of Childhood Illnesses (IMCI); and maintenance of medical facilities and equipment.

Under Water and Environment: Increase commercialization and competitiveness of Agricultural production and agro-processing; Complete construction of Kyenshama & Kyemamba multi-purpose dams in Mbarara and Lyantonde to 100%; Geregere multi-purpose dam in Agago District to 10% progress; One (01) multi-purpose earth dam in Eastern Region to 30% cumulative progress; Construct Kawumu irrigation scheme in Luweero District to 40%; Construct Six (6) Medium Scale Irrigation Schemes in Western, Central and Northern Regions, Busoga, Bukedi and Teso Sub-regions to 30% cumulative



## Human Capital Development

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progress; and Construct Twenty (20) multi-purpose water reservoirs in Central, Western, Northern and Eastern Regions and Karamoja Sub-region using Ministry Equipment to 70% cumulative progress for irrigation and livestock.

Gender, Labour and Social Development Sub Programme will focus on the following among others: Support supervise 65 Non-Governmental Organization residential care institutions to ensure compliance to Children and Babies home Rules; remove 1,000 children from streets and integrate them into families and communities; Improve access to basic rights of 1,500 children in conflict with the law through the provision of food and non-food items; 87 abandoned or lost children cared for and protected at Naguru Reception Centre; 200 children committed to Kampiringisa for access timely rehabilitation, discharge and reintegrate them into families and communities or further referral to other justice systems; and Empowering 21,356 youth units to participate in Parish Development Model and other government development programmes.

I, therefore, submit the Programme Budget Framework Paper for FY 2024/25 on behalf of the Votes under Human Capital Development Programme for approval and request that the GoU MTEF Ceiling for the Sub-programme should be increased to take into account the emerging policy commitments and approved fixed costs supplementary budgets approved for FY 2023/24 including wage and others.



Ketty Lamaro

Permanent Secretary -Ministry of Education and Sports

## Human Capital Development

### Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
'O' Level	Ordinary Level
ABC	Abstinence, Be faithful and use Condoms
ACP	AIDS Control Programme
ACT	Artemisinin Combination Therapies
ADB	African Development Bank
AFP	Acute Flaccid Paralysis
AHSPR	Annual Health Sector Performance Report
AI	Avian Influenza
AIDS	Acquired Immuno-Deficiency Syndrome
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
BOP	Best Operational Practices
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
CDD	Control of Diarrheal Diseases
CDP	Child Days Plus

## Human Capital Development

ACRONYM	ACRONYM NAME
CEDAW	The Convention on the Elimination of all Forms of Discrimination Against Women
CFR	Case Fatality Rate
CHC	Community Health Clubs (for Environmental Health)
CL	Credit Line
CLTS	Community Led Total Sanitation
CMD	Community Medicine Distributor
COCTU	Coordinating Officer for the Control of Trypanosomiasis in Uganda
CORPS	Community Owned Resource Persons
CPD	Continuing Professional Development
CQ	Chloroquine
CRCs	Child Rights Clubs
CRPD	Convention on the Rights of Persons with Disabilities
CYP	Couple Years of Protection
DANIDA	Danish International Development Assistance
DBFP	District Budget Framework Paper
DCCAs	District Cold Chain Assistants
DCDO	District Community Development Officers
DDT	Dichlorodiphenyltrichloroethane
DfID	Department for International Development (UK)
DGHS	Director General of Health Services (of the Ministry of Health)
DHO	District Health Officer
DHT	District Health Team
DISP	District Infrastructure Support Programme
DLG	District Local Government
DLT	District League Table
DOTS	Directly Observed Treatment, short course (for TB)
DPOs	Disabled Persons Organisation
DPP.	Directorate of Public Prosecution
DPs	Development Partners
DPT	Diphtheria, Pertussis (whooping cough) and Tetanus vaccine
DSC	District Service Commission
DTLS	District TB/Leprosy Supervisor
DTS	Dried Tube Specimen

## Human Capital Development

ACRONYM	ACRONYM NAME
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
EHD	Environmental Health Division
EHMIS	Environmental Health Management Information System
EHP	Environmental Health Programme
EMHS	Essential Medicines and Health Supplies
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
GoU	Government of Uganda
GPS	Global Positioning System
GU	Gulu University

## Human Capital Development

ACRONYM	ACRONYM NAME
HAB	Household Assessment Book
HAF	Human Resources for Health Action Framework
HBMF	Home Based Management of Fever
HC	Health Centre
HCDP	Human Capital Development Programme
HCT	HIV/AIDS Counseling and Testing
HDP	Health Development Partners
HDPG	Health Development Partners' Group
HE	Higher Education
HESFB	Higher Education Student's Financing Board
HIV	Human Immuno-Deficiency Virus
HIV/AIDS	Human Immunodeficiency Virus - Acquired Immunodeficiency Syndrome
HMBC	Health Manpower Resource Centre
HMIS	Health Management Information System
HP&E	Health Promotion and Education
HPA	Hospital Performance Assessment
HPAC	Health Policy Advisory Committee
HPSI	Health Promoting School Initiatives
HPV	Human Papilloma Virus
HQs	Headquarters
HR	Human Resource
HRH	Human Resources for Health
HRHIS	Human Resource Information System
HSD	Health Sub-Districts
HSS	Health Systems Strengthening
HSSP	Health Sector Strategic Plan
HSV 2	Herpes Simplex Virus type 2
HTC	Health Training College
HTIs	Health Training Institutions
IANPHI	International Association of Public Health Institution
ICCDE	International Certification Commission for Dracunculiasis Eradication
ICN	International Council of Nursing
ICU	Intensive Care Unit

## Human Capital Development

ACRONYM	ACRONYM NAME
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
IEC	Information Education and Communication
IECD	Integrated Early Childhood Development
IFMS	Integrated Financial Management Systems
ILO	International Labour Organisation
IMCI	Integrated Management of Childhood Illness
IMR	Infant Mortality Rate
IMT	International Monitoring Team
IPFs	Indicative Planning Figures
IPPS	Integrated Personnel and Payroll System
IPT	Intermittent Preventive Treatment
IRS	Indoor Residual Spraying
ISCC	Inter-Ministerial Standing Coordinating Committee (education and health)
ISH	Integrated Sanitation and Hygiene
ISS	Integrated Support Supervision
IST	In-service training
IT	Information Technology
ITA	International Training Advice
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
JLOs	Justice Law Order Sector
JMC	Joint Monitoring Committee
JMS	Joint Medical Stores

## Human Capital Development

ACRONYM	ACRONYM NAME
JRM	Joint Review Missions
KCC	Kampala City Council
KCCA,	Kampala Capital City Council Authority
KIU	Kampala International University
LC	Local Council
LGDP	Local Government Development Project
LGMSDP	Local Government Management and Service Delivery Programme
LLITNs	Long Lasting Insecticide Treated Nets
LRA	Lords Resistance Army
LSC	Lower Secondary Curriculum
LTIA	Long Term Institutional Arrangements
M&E	Monitoring and Evaluation
MAAF	Ministry of Agriculture, Animal Industry and Fisheries
MCP	Malaria Control Programme
MDGs	Millennium Development Goals
MGLSD	Ministry of Gender Labour and Social Development
MIS	Medicines Information System
MMR	Maternal Mortality Rate
MNT	Maternal Neonatal Tetanus
MNTE	Maternal Neonatal Tetanus Elimination
MOH,	Ministry of Health
MPM	Medicines and Pharmaceuticals Management
MTC	Medicines and Therapeutics Committee
MTEF	Medium Term Expenditure Framework
MUK	Makerere University
NACME	National Committee on Medical Equipment
NCA	National Children's Authority
NCC	National Certification Committee
NCDC	National Curriculum Development Centre
NCHE	National Council for Higher Education
NCRL	National Chemotherapeutics Research Laboratory
NCS	National Council of Sports
NDA	National Drug Authority

## Human Capital Development

ACRONYM	ACRONYM NAME
NDQCL	National Drug Quality Control Laboratory
NHA	National Health Assembly
NHATC	National High Altitude Training Centre
NHIS	National Health Insurance Scheme
NHP	National Health Policy
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
NYS	National Youth Scheme
OH &S	Occupational Health and Safety
OOB	Output-Oriented Budgeting
OPD	Outpatients Department
ORS	Oral Rehydration Salt
ORT	Oral Rehydration Therapy
OSH	Occupation Safety and Health
OVC	Orphans and Vulnerable Children
P&B	Planning and Budgeting
PAD	Patent –Ductus-Arteriosus
PAF	Poverty Action Fund
PBR	Pupils Book Ratio
PC	Partnership Committee
PCU	Project Coordinator Unit
PCV	Pneumococcal Conjugate Vaccine



## Human Capital Development

ACRONYM	ACRONYM NAME
PEAP	Poverty Eradication Action Plan
PEP	Post Exposure Prophylaxis
PEPFAR	President's Emergency Plan for AIDS Relief (USA)
PES	Physical Education and Sports
PFMA	Public Finance Management Act
PHAST	Participatory Hygiene and Sanitation Transformation
PHC	Primary Health Care
PHP	Private Health Practitioners
PLE	Primary Leaving Examination
PMI	Presidential Malaria Initiative
PMTCT	Prevention of Mother to Child Transmission
PNFP	Private Not for Profit
PPM	Public Private Mix
PPPH	Public Private Partnership in Health
PPS	Private Patient Services
PRDP	Peace and Recovery Development Plan
PSI	Population Services International
PTCs	Primary Teachers Colleges
PUJAB	Public Universities Joint Admissions Board
PWD	Persons with Disabilities
QA	Quality Assurance
QAD	Quality Assurance Department
QASC	Quality Assurance Senate Committee
QMS	Quality Management Systems
REACH	Regional East African Community Health
RED	Reach Every District (strategy)
RIA	Regulatory Impact Assessment
ROM	Result-Oriented Management
RRH	Regional Referral Hospital
RUM	Rational Use of Medicines
SACCO	Savings and Credit Co-operatives
SARs	Severe Acute Respiratory Syndrome
SER	Socio- Economic Rehabilitation

## Human Capital Development

ACRONYM	ACRONYM NAME
SESEMAT	Secondary Science Education and Mathematics Teachers
SGBV	Sexual Gender Based violence
SHSSPP	Support to the Health Sector Strategic Plan Project
SIDA	Swedish International Development Agency
SNE	Special Needs Education
SOC	Integrated Sustainable Outreach Services
SOPs	Standard Operating Procedures
SP	Sulfadoxine/Pyrimethamine
SRH	Sexual and Reproductive Health and Rights
SSCs	Sector Skills Councils
SSH	Social, Safety and Health
STEM/STEI	Science Technology Engineering Mathematics/Science Technology Engineering and Innovation
SURE	Securing Ugandan's Rights to Essential Medicines.
SWAP	Sector-Wide Approach
TASO	The AIDS Support Organization
TB	Tuberculosis
TCMP	Traditional and Complementary Medicine Practice/practitioners
THETA	Traditional Healers and Medical Practitioners Together Against HIV/AIDS
TIET	Teacher Instructor Education Training
TIs/TSs	Teacher Institutes/Technical Schools
TRM	Technical Review Meeting
TTIs	Transfusion Transmissible Infections
TVET	Technical and Vocational Education and Training
UACE	Uganda Advanced Certificate of Education
UAF	Uganda Athletic Federation
UAHEB	Uganda Allied Health Examination Board
UBOS	Uganda Bureau of Statistics
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

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ACRONYM	ACRONYM NAME
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
UNBS	Uganda National Bureau of Standards
UNCRL	Uganda National Chemotherapeutics Research Laboratory
UNEB	Uganda National Examination Board
UNEPI	Uganda Expanded Programme on Immunisation
UNF	Uganda National Formulary
UNFPA	United Nations Fund for Population Activities
UNHRO	Uganda National Health Research Organisations
UNMEB	Uganda Nurses and Midwives Examination Board
UNSA	Uganda National Students Association
UPE	Universal Primary Education
UPE	Universal Primary education
UPOLET	Universal Post Ordinary Level Education and Training
URA	Uganda Revenue Authority
URCI	Urban Rabies Control Initiative
USAID	United States Agency for International Development
USD	US dollar
USE	Universal Secondary Education
UTSEP	Uganda Teacher School Effectiveness Project
UVRI	Uganda Virus Research Institute
UWEP	Uganda Women Entrepreneurship Program
VBDC	Vector Borne Diseases Control
VHF	Virus Haemorrhagic Fever
VHT	Village Health Teams
VPH	Veterinary Public Health

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**Human Capital Development**

<b>ACRONYM</b>	<b>ACRONYM NAME</b>
WFP	World Food Programme
WHO	World Health Organisation
WISN	Workload Indicator Staffing
YCF	Young Childhood Feeding
YSP	Yellow Star Program
YVCF	Youth Venture Capital Fund

## Human Capital Development

### P1: PROGRAMME OVERVIEW

#### Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	3,705.892	690.157	3,705.978	4,076.575	4,484.233	4,932.656	5,425.922
	NonWage	2,575.045	550.839	2,593.539	3,337.567	4,009.170	4,770.848	5,677.244
Devt.	GoU	883.775	5.121	865.195	1,336.812	1,537.334	1,691.067	1,860.174
	ExtFin	2,415.491	138.721	2,162.207	1,623.585	754.696	318.360	0.000
<b>GoU Total</b>		<b>7,164.712</b>	<b>1,246.116</b>	<b>7,164.712</b>	<b>8,750.955</b>	<b>10,030.737</b>	<b>11,394.571</b>	<b>12,963.340</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>9,580.203</b>	<b>1,384.837</b>	<b>9,326.919</b>	<b>10,374.540</b>	<b>10,785.433</b>	<b>11,712.931</b>	<b>12,963.340</b>
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>9,580.203</b>	<b>1,384.837</b>	<b>9,326.919</b>	<b>10,374.540</b>	<b>10,785.433</b>	<b>11,712.931</b>	<b>12,963.340</b>

### Programme Strategy and linkage to the National Development Plan

The Human Capital Development Program (HCDP) mainly contributes to objective four of the NDPIII which is to: enhance the productivity and social wellbeing of the population.

It also contributes to other objectives including (1), which is to: Enhance value addition in Key Growth Opportunities and (2) which is to: Strengthen private sector capacity to drive growth and create jobs among others.

Objective 4 of the NDP III emphasizes the role of the three sub-programmes of population health and safety, education, Sports and Skills Development, and Labour and employment services towards increasing productivity, inclusiveness and wellbeing of population for wealth creation.

The programme goal is to increase productivity of the population through strategic investment in the people to enable them work productively and competitively to achieve a rising quality of life for all, in line with the Vision 2040.

Specifically, the programme contributes to the following NDPIII key strategic results:

- a) Increased youth employment
- b) Increased employer satisfaction with the TVET training
- c) Increased ratio of STEI/STEM graduates to Humanities
- d) Increased proportion of training institutions meeting the basic requirements and minimum standards
- e) Increased life expectancy
- f) Reduced neonatal, infant, under 5 and maternal mortality rates
- g) Reduced fertility rate
- h) Increased primary and secondary school survival and transition rates

## Human Capital Development

- i) Increased quality adjusted years of schooling
- j) Increased literacy rate
- k) Increased proportion of the population participating in sports and physical exercises

A reprioritized Programme Implementation Action Plan (PIAP) details actions to deliver the NDP III interventions towards each of the six objectives under the four subprogrammes of Education, Sports and Skills Development; Population health, safety and management; Labour and employment services and Gender and social protection.

The Planned outputs and proposed allocations for the FY 2024/25 are aligned to the Programme objectives and targets as contained in the re-prioritised PIAP.

### 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						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2024/25	2025/26	2026/27	2027/28
Average years of schooling	2020/21	6.2	65%	68%	70%	75%
Gross Enrolment Ratio - Pre-Primary	2020/21	16.6	35	50	50	50
Gross Enrolment Ratio - Primary	2020/21	111	116.9	128.4	130.0	130.0
Gross Enrolment Ratio - Secondary	2020/21	26	45.75	45.75	50.00	55.25
Net Enrolment Ratio - Pre-Primary	2021/22	17.8	24	26	28	30
Net Enrolment Ratio - Primary	2021/22	94.9	96.3	96.4	96.6	97
Net Enrolment Ratio - Secondary	2021/22	32.12	37	37.5	38	39
Proficiency in Literacy, % - P.3	2021/22	58.2%	62%	65%	68%	70.1%
Proficiency in Literacy, % - P.6	2021/22	62.04%	67.0%	69.2%	70.5%	72.6%
Proficiency in Numeracy, % - P.3	2021/22	62.88%	71.7%	73.5%	75.2%	77.1%
Proficiency in Numeracy, % - P.6	2021/22	62.4%	70.0%	72.3%	74%	75%
Proportion of schools/ training institutions and programmes attaining the BRMS[1], % - Pre-Primary (registered)	2021/22	34.4%	40%	41%	42%	43%
Proportion of schools/ training institutions and programmes attaining the BRMS[1], % - Primary (SACMEQ)	2021/22	60.5%	65%	66%	67%	68%
Proportion of schools/ training institutions and programmes attaining the BRMS[1], % - Secondary (DES)	2021/22	52.8%	54%	55	56	58

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<b>Programme Outcome</b>	Improved Learning outcomes					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
To improve the foundations for human capital development						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of schools/ training institutions and programmes attaining the BRMS[1], % - Universities (accredited programmes)	2021/22	58.9%	65%	66	67	68
Quality adjusted years of schooling	2020/21	4.6%	4.8%	4.9	5.0	5.1
Science pass rates[2] (O-level)	2021/22	57.0%	58%	59	60	65
Survival rates, % - Primary	2021/22	38.9%	42%	43	44	45
Survival rates, % - Secondary	2021/22	82.1%	86%	87%	88%	89%
Transition from P.7 to S.1	2022/23	68	70.6	73.5	76.0	81.2
<b>Programme Outcome</b>	Child development in learning health and psychological wellbeing improved					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
To improve the foundations for human capital development						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Percentage of children aged 5-17 years engaged in child labour	2021	40%	39%	40	41	42
<b>Programme Outcome</b>	Improved health, income and national image					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
To promote sports, recreation, and physical education						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Uganda's ranking in niche sports (football, athletics, netball, boxing, etc.) - Athletics	2021/22	16	14	13	13	12
Uganda's ranking in niche sports (football, athletics, netball, boxing, etc.) - Football	2021/22	90	83	82	78	75
Uganda's ranking in niche sports (football, athletics, netball, boxing, etc.) - Netball	2021/22	6	5	4	4	3
Uganda's ranking in niche sports (football, athletics, netball, boxing, etc.) - Rugby	2021/22	44	30	26	25	15

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<b>Programme Outcome</b>	Reduced Morbidity and Mortality of the population					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Improve population health, safety and management						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Annual Cancer Incident Cases	2020/21	80000	39000	38500	38000	37000
Malaria incidence per 1,000 population	2020/21	293	147	127	107	77
Maternal Mortality ratio (per 100,000)	2020/21	336	280	250	225	200
Neonatal Mortality Rate (per 1,000)	2020/21	27	11	9	9	7
Number of new HIV infections per 1,000 susceptible population	2020/21	60	30	20	10	5
Reduce mortality due to Malaria	2020/21	60	30	20	10	5
<b>Programme Outcome</b>	Improvement in the social determinants of health and safety					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Improve population health, safety and management						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Access to basic sanitation - Improved handwashing facility	2017/18	36%	36.5%	37%	38%	38.5%
Access to basic sanitation - Improved sanitation coverage (toilet)	2017/19	28%	29%	30%	32%	33.5%
Access to safe water supply - Rural	2017/18	73%	70%	70.4%	70.6%	71%
Access to safe water supply - Urban	2017/20	78%	76%	76.4%	78%	76.7%
<b>Programme Outcome</b>	Reduced fertility and dependence ratio					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Improve population health, safety and management						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Adolescent fertility rate (Birth rate per 1,000 adolescent women aged 10 – 14 years, aged 15-19 years)	2020/21	132	100	85	65	55
Total Fertility Rate	2020/21	5.4	4.6	4.6	4.6	4.6
<b>Programme Outcome</b>	Universal Health Coverage					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Improve population health, safety and management						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% readiness capacity of health facilities to provide general services	2020/21	72%	70%	72%	74%	76%



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<b>Programme Outcome</b>	Universal Health Coverage					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Improve population health, safety and management						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Out of pocket health expenditure (financial protection for ill health)	2020/21	42	30	33	35	38
Proportion of the population accessing health Insurance	2020/21	22	38	40	42	45
<b>Programme Outcome</b>	Increased employability of the labor force					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Produce appropriate knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, TVET and Sports)						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Employers satisfied with the training provided by the TVET institutions, %	2020/21	44%	50%	50%	51%	52%
TVET to work transition rate (%)	2020/21	68%	70%	72%	75%	79%

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

<b>Sub-Programme Name:</b>	Education,Sports and skills					
<b>Intermediate Outcome:</b>	Improved learning outcomes					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Pupil Classroom ratio	2020/21	54	49:1	50:1	50:1	50:1
Pupil Desk Ratio	2020/22	7	1:3	1:3	1:3	1:3
Pupil textbook Ratio	2020/21	5	3:1	3:1	3:1	3:1
Pupil to toilet stance ratio	2020/21	71	49:1	50:1	50:1	50:1
<b>Intermediate Outcome:</b>	Increased number of Schools equipped and supported to meet the Basic Requirements and Minimum standards					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
No. of secondary schools constructed under UGIFT	2021/22	101	115			
No. of traditional Government secondary schools rehabilitated and made disability friendly	2020/21	10	30	32	32	
Percentage of Pre-primary (registered) schools meeting the BRMS	2020/21	22	30%	33%	35%	38%

## Human Capital Development

<b>Sub-Programme Name:</b>	<b>Education,Sports and skills</b>					
<b>Intermediate Outcome:</b>	Improved assessing and certifying the competences acquired by the trainee beneficiaries					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of accredited work-based training providers	2020/21	10	11	15	17	20
Number of STEM/STEI programmers accredited	2020/21	8	10	13	15	17
<b>Intermediate Outcome:</b>	Streamlined STEI/ STEM in the education system.					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Percent of Teachers/ Instructors oriented on the new curriculum	2020/21	22	35%	38%	40%	40%
<b>Sub-Programme Name:</b>	<b>Population Health, Safety and Management</b>					
<b>Intermediate Outcome:</b>	Increased access to quality safe water supply and sanitation facilities in rural areas					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of households with access to improved water supply facilities within 1000 metres	2021	68%	72.1%	74%		
% of point water sources that are functional (active) at the time of spot check	2021	85%	89%			
% of population with access to basic sanitation (Improved toilet not shared with other households)	2017/18	36.3%	50%			
<b>Intermediate Outcome:</b>	Increased access to safe water and sanitation facilities in urban areas					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of people accessing safe water supply within 200M in urban areas	2019/2020	70.5%	76%			
% of people with access to sewerage services (urban areas – NWSC)	2021	33%	38%			
<b>Intermediate Outcome:</b>	Quality of Health Care and Patient Safety					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Infant Mortality rate per 1000	2020/21	30.5	30.5			
Maternal Mortality per 100,000	2020/21	211	200			
Under five mortality rate per 1000	2020/21	33	32			

## Human Capital Development

<b>Sub-Programme Name:</b>	<b>Gender and Social Protection</b>					
<b>Intermediate Outcome:</b>	Improved gender equality in participating and benefiting from all development opportunities at all levels					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Prevalence rate of GBV	2019/20	51%	40%			
Proportion of women owning businesses	2019/20	51%	47%	48.2%	49.0%	
<b>Intermediate Outcome:</b>	Improved income security of vulnerable groups					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Access to livelihood support by eligible vulnerable persons	2019/20	2.8%	3.8%			
Functional social care and support services system in place	2022/23	1	1			
<b>Sub-Programme Name:</b>	<b>Labour and employment services</b>					
<b>Intermediate Outcome:</b>	Increased TVET institutions that meet the basic requirements and minimum standards					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of TVET institutions internationally accredited	2019/20	3	4	5	5	6

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

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

<i>Billion Uganda Shillings</i>	<b>FY2023/24</b>	<b>2024/25</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
01 Education, Sports and skills	4,187.198	4,521.652	5,095.927	5,485.589	5,994.412	6,353.713
02 Population Health, Safety and Management	4,858.740	4,236.018	4,740.529	4,725.731	4,927.875	5,601.543
03 Gender and Social Protection	173.503	173.503	173.657	173.850	174.151	182.304
04 Labour and employment services	360.762	395.746	364.426	400.263	616.494	825.780
<b>Total for the Programme</b>	<b>9,580.203</b>	<b>9,326.919</b>	<b>10,374.540</b>	<b>10,785.433</b>	<b>11,712.931</b>	<b>12,963.340</b>

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

## Human Capital Development

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
011 Ministry of Local Government	0.040	<b>0.000</b>	0.040	0.048	0.058	0.069	0.082
013 Ministry of Education and Sports	667.265	<b>60.782</b>	974.534	915.549	891.320	986.216	836.173
014 Ministry of Health	1,692.318	<b>68.060</b>	1,056.701	1,422.224	834.750	501.840	520.163
018 Ministry of Gender, Labour and Social Development	295.047	<b>47.543</b>	388.278	331.818	300.985	311.869	370.928
019 Ministry of Water and Environment	671.653	<b>79.721</b>	631.763	283.042	325.294	357.947	393.888
107 Uganda Aids Commission (UAC)	16.597	<b>3.122</b>	16.597	19.420	22.721	26.421	30.761
108 National Planning Authority (NPA)	8.933	<b>2.861</b>	8.933	10.720	12.864	15.308	18.216
111 National Curriculum Development Centre (NCDC)	23.299	<b>3.757</b>	23.299	27.103	31.553	36.554	42.406
114 Uganda Cancer Institute (UCI)	102.151	<b>11.770</b>	90.032	109.503	91.352	104.675	120.126
115 Uganda Heart Institute (UHI)	68.639	<b>7.624</b>	105.122	61.396	72.385	84.282	98.253
116 Uganda National Medical Stores	587.695	<b>138.865</b>	587.695	803.226	961.264	1,140.892	1,354.348
122 Kampala Capital City Authority (KCCA)	81.102	<b>17.438</b>	81.102	90.962	101.969	114.023	127.636
124 Equal Opportunities Commission	0.770	<b>0.232</b>	0.770	0.924	1.109	1.319	1.570
127 Uganda Virus Research Institute (UVRI)	7.447	<b>1.245</b>	7.447	8.701	10.182	11.860	13.832
128 Uganda National Examination Board (UNEB)	127.498	<b>2.341</b>	127.498	151.762	180.062	211.494	248.620
132 Education Service Commission (ESC)	11.913	<b>2.343</b>	11.913	14.006	16.343	18.831	21.729
134 Health Service Commission (HSC)	12.207	<b>1.642</b>	12.207	14.391	16.983	19.922	23.392
149 National Population Council	11.439	<b>1.618</b>	11.439	13.428	15.785	18.459	21.608
151 Uganda Blood Transfusion Service (UBTS)	22.311	<b>4.906</b>	22.311	26.114	30.539	35.471	41.252
164 National Council for Higher Education	14.736	<b>2.848</b>	14.736	17.159	20.014	23.247	27.036
165 Uganda Business and Technical Examination Board	30.575	<b>6.129</b>	30.575	36.200	42.734	49.972	58.498
166 National Council of Sports	48.902	<b>7.141</b>	48.902	58.522	69.959	82.890	98.241
301 Makerere University	353.986	<b>72.290</b>	353.986	403.886	460.754	523.632	595.989
302 Mbarara University	60.384	<b>12.627</b>	60.384	68.460	77.514	87.394	98.666
303 Makerere University Business School	105.809	<b>24.962</b>	105.809	120.706	137.828	156.930	178.952
304 Kyambogo University	135.392	<b>26.130</b>	135.392	156.353	180.673	207.881	239.547
305 Busitema University	55.365	<b>10.053</b>	55.365	63.072	71.631	80.845	91.370
306 Muni University	31.644	<b>5.294</b>	31.644	36.144	41.075	46.297	52.254
307 Kabale University	60.284	<b>11.206</b>	60.284	68.392	77.572	87.690	99.267

## Human Capital Development

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
308 Soroti University	26.712	5.176	26.712	30.339	34.446	38.967	44.145
309 Gulu University	67.433	13.897	70.433	80.718	92.220	104.649	118.931
310 Lira University	35.784	5.443	35.784	40.886	46.503	52.480	59.307
312 Uganda Management Institute	42.021	8.342	42.021	48.417	55.891	64.324	74.139
313 Mountains of the Moon University	38.072	6.330	39.072	44.687	51.072	58.104	66.205
401 Mulago National Referral Hospital	129.078	17.394	125.436	136.358	157.799	181.667	209.459
402 Butabika Hospital	22.719	4.509	22.719	26.304	30.360	34.773	39.888
403 Arua Hospital	14.833	2.688	14.833	16.933	19.209	21.590	24.297
404 Fort Portal Hospital	13.413	2.387	13.413	15.114	17.050	19.205	21.661
405 Gulu Hospital	16.109	2.810	16.109	18.397	21.041	24.007	27.432
406 Hoima Hospital	15.084	2.738	15.084	17.101	19.264	21.509	24.040
407 Jinja Hospital	23.541	4.459	23.541	26.932	30.652	34.589	39.086
408 Kabale Hospital	12.687	2.694	12.687	14.526	16.655	19.044	21.810
409 Masaka Hospital	12.209	1.944	12.209	13.762	15.531	17.499	19.744
410 Mbale Hospital	18.901	3.750	18.901	21.651	24.840	28.422	32.572
411 Soroti Hospital	16.396	2.368	16.396	18.833	21.426	24.068	27.069
412 Lira Hospital	18.707	3.934	18.707	21.446	24.625	28.198	32.338
413 Mbarara Regional Hospital	18.780	3.721	18.780	21.593	24.561	27.552	30.943
414 Mubende Regional Referral Hospital	13.371	3.088	13.371	14.935	16.692	18.636	20.826
415 Moroto Regional Referral Hospital	12.815	2.660	12.815	14.573	16.596	18.859	21.463
416 Naguru National Referral Hospital	13.435	3.107	13.435	15.049	16.864	18.870	21.138
417 Kiruddu National Referral Hospital	27.435	5.837	27.435	31.812	36.863	42.469	49.001
418 Kawempe National Referral Hospital	22.729	3.445	24.729	28.170	32.096	36.444	41.443
419 Entebbe Regional Referral Hospital	11.922	1.550	11.922	13.496	15.250	17.154	19.320
420 Mulago Specialized Women and Neonatal Hospital	33.031	5.103	33.031	38.027	43.726	49.999	57.260
421 Kayunga Referral Hospital	11.951	1.242	11.951	13.858	16.099	18.633	21.595
422 Yumbe Referral Hospital	11.358	0.898	11.358	13.101	15.140	17.441	20.122
515 Uganda Embassy in Japan, Tokyo	0.044	0.011	0.044	0.044	0.044	0.044	0.044
516 Uganda Embassy in Saudi Arabia, Riyadh	0.001	0.000	0.001	0.001	0.001	0.001	0.001
519 Uganda Embassy in Italy, Rome	0.040	0.003	0.040	0.040	0.040	0.040	0.040
524 Uganda Embassy in Iran, Tehran	0.025	0.006	0.025	0.025	0.025	0.025	0.025

## Human Capital Development

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
525 Uganda Embassy in Russia, Moscow	0.080	<b>0.058</b>	0.080	0.080	0.080	0.080	0.080
531 Uganda Embassy in Turkey, Ankara	0.150	<b>0.035</b>	0.150	0.150	0.150	0.150	0.150
612 Local Governments 12	3,573.942	<b>628.661</b>	3,568.942	4,243.950	4,775.351	5,329.212	5,952.960
<b>Total for the Programme</b>	<b>9,580.203</b>	<b>1,384.837</b>	<b>9,326.919</b>	<b>10,374.540</b>	<b>10,785.433</b>	<b>11,712.931</b>	<b>12,963.340</b>

### P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2024/25

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>10,000 assorted equipment for community/grass-root mobilization in all constituencies procured and distributed</p> <p>40,000 Assorted ball, gymnastic equipment and materials, athletic implements and specialized machines provided to 2000 education institutions</p> <p>500 serving teachers of PE oriented on CBC.</p> <p>Music Dance and Drama National Competitions for secondary schools conducted.</p> <p>Essay Competition for Secondary Schools conducted.</p>	<p>Develop a framework for talent identification in Sports, Performing and creative Arts</p>

## Human Capital Development

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>715,000 and 221,500 P.7 and S.4 leavers respectively placed to the next level of education.</p> <p>399 teachers trained in psychosocial support services with special focus on Mental Health.</p> <p>1000 Teachers trained on Lower Secondary Curriculum.</p> <p>650,000 text books procured and distributed to support implementation of the Lower Secondary Curriculum.</p> <p>50,000 practical science students manuals procured and distributed to 190 poorly performing schools.</p> <p>1,380,591 copies for P5-P7 English Readers, Local Language and English Dictionaries and IRE readers procured</p> <p>Procured 2,000 Metallic Cabinets per UPE Primary schools.</p> <p>Solar Batteries in 200 post primary training institutions in Eastern and Northern Uganda replaced</p> <p>1200 science teachers trained in integrating ICT in the implementation of the Lower Secondary Curriculum.</p> <p>200 TVET Trainers retooled on the 21st Century skills, ICT integration in learning deliveries.</p> <p>Solar Batteries in 200 post primary training institutions in Eastern and Northern Uganda replaced</p> <p>1200 science teachers trained in integrating ICT in the implementation of the Lower Secondary Curriculum.</p> <p>3,000,000 copies of instructional materials for science subjects for secondary schools procured</p>	<p>Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</p>
<p>i. Pre-departure training curriculum for skilled and semi-skilled migrant workers developed</p> <p>ii. Pre-departure training curriculum for skilled and semi-skilled migrant workers developed</p> <p>iii. National Employment Strategy implemented</p> <p>iv. Stakeholders' awareness on the National Employment Policy and Strategy enhanced</p> <p>v. Sensitizations on reintegration of return migrant workers conducted</p> <p>vi. National Employment Council (NEC) strengthened</p> <p>vii. Mentorship sessions on marketable skills for the youth conducted</p> <p>viii. Internship strategy developed and disseminated</p> <p>ix. Principles to amend the Workers Compensation Act reviewed</p>	<p>Establish a functional labour market</p>

## Human Capital Development

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>and disseminated</p> <p>x. 120 labour productivity assessments/surveys in all sector of the economy conducted</p> <p>xi. Green Jobs Programme implemented</p> <p>xii. National Taskforce on Labour Productivity meetings conducted</p> <p>xiii. International Labour Day Commemorated</p> <p>xiv. World Day Against Child Labour Commemorated</p> <p>xv. 150 Jua kali groups provided with business startup toolkits and green technology</p> <p>xvi. 552 Jua kali groups monitored and provided with technical support supervision on enterprise implementation in 90 beneficiary districts</p> <p>xvii. 144 Labour inspectionsxviii. Technical support and supervision in 72 local governments on the elimination of child labour conducted</p> <p>xix. Technical support and supervision provided in 72 local governments on the labour complaints and dispute resolution</p> <p>xx. Medical Arbitration Board meetings held to dispose of 150 disputes of assessment of permanent incapacities between workers and employers</p> <p>xxi. Labour Advisory Board operationalized</p> <p>xxii. 553 labour complaints and disputes registered and settled</p> <p>xxiii. A study on the cases of accidents and injuries in the world of work conducted</p> <p>xxiv. 50 Labour Officers trained on Conciliation, Mediation and Arbitration of labour complaints and disputes settlement</p>	



## Human Capital Development

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>i. Stakeholder engagement for equity and social inclusion implementers conducted in 32 local governments</p> <p>ii. Capacity Building and assessments on Human Rights Based Approach to Programming conducted in 25 local governments across regions</p> <p>iii. Social Equity and Rights Inclusion Inspections conducted in 42 Local Governments in the sub-region of of Karamoja, Lango, West Nile, Acholi, Central, Teso and Bukedi</p> <p>iv. Capacity Building of stakeholders on Business and Human Rights conducted in 24 LGs across the country</p> <p>v. Youth Livelihood Programme implemented across the country</p> <p>vi. Three (3) International Days celebrated to raise awareness on the concerns of youth and children</p> <p>vii. Technical support supervision on the implementation of youth and children activities undertaken in 40 local governments</p> <p>viii. 100 NGO residential care institutions across the country inspected for compliance to children and babies home rules</p> <p>ix. 1,500 children in conflict with the law and abandoned in Remand homes, rehabilitation centre and reception centre provided food and non food items</p> <p>x. 500 street children rescued, rehabilitated and resettled with families</p> <p>xi. 1,668 provided with entrepreneurial and life skills for livelihood through the skills centres and Youth Truck outreach</p>	<p>Expand livelihood support, public works, and labour market programs to promote green and resilient growth</p>
<p>i. National Action Plan on Business and Human Rights disseminated in 20 Local Governments</p> <p>ii. Development of the National Equity and Social Inclusion Strategy finalized</p> <p>iii. Country Report on the implementation of the UN Convention on Elimination of all Forms of Racial Discrimination prepared</p> <p>iv. Country Report on the International Covenant on Economic, Social and Cultural Rights prepared</p> <p>v. National Equal Opportunities Policy disseminated to 20 LGs</p> <p>vi. Uganda Gender Policy disseminated in 40 local governments</p> <p>vii. The Succession (Amendment) Act 2022 disseminated in 40 LGs</p> <p>viii. Ministry of Gender, Labour and Social Development Sexual Harassment Policy and Regulations developed</p> <p>ix. National Child Policy disseminated and implemented in all</p>	<p>Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities</p>

## Human Capital Development

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>Local Governments</p> <p>x. Uganda National Youth Policy Action Plan implemented</p> <p>xi. Inter-ministerial Guidelines for meaningful inclusion and affirmative actions for Older Persons developed</p> <p>xii. Guidelines for Management of homes of Persons with Disabilities finalized</p> <p>xiii. The International Day for Older Persons commemorated</p> <p>xiv. Capacity building of ESP PMU and RTSUs conducted to implement the Social Protection Policy</p> <p>xv. 2,022 Persons with Disabilities groups supported under the National Special Grant reaching 31,080 Persons with Disabilities across the country</p> <p>xvi. Action Plan on AU Protocol on rights of Persons with Disabilities developed</p> <p>xvii. Regular and Predictable Grant provided to 315,700 eligible older persons under SAGE</p> <p>xviii. Six (6) specialized centres supported with food and non-food items to undertake vocational rehabilitation skills training of 500 PWDs to enhance their employability</p> <p>xix. 800 older persons groups funded under the Special Enterprise Grant for Older Persons reaching 4,800 older persons across the country</p> <p>xx. Guidelines on Mainstreaming Ageing in Uganda disseminated</p> <p>xxi. Standards and regulations for service delivery to older persons developed</p> <p>xxii. Advocacy and Community Strategy developed</p>	
Pre-departure orientation and training institutions conducted	Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system
<p>Solar Batteries in 200 post primary training institutions in Eastern and Northern Uganda replaced</p> <p>1200 science teachers trained in integrating ICT in the implementation of the Lower Secondary Curriculum.</p> <p>200 TVET Trainers retooled on the 21st Century skills, ICT integration in learning deliveries</p>	Implement an integrated ICT enabled teaching

## Human Capital Development

Programme Priorities FY2024/25	NDP III Programme Intervention
<ol style="list-style-type: none"> <li>1. Prevention and control of communicable diseases with a focus on high-burden and epidemic-prone diseases through community-based surveillance approaches.</li> <li>2. Prevention and control of non-communicable diseases (NCDs).</li> <li>3. Improving the emergency medical services, critical care, and referral system through functionalizing of HDUs/ICUs in RRHs, improving communication on referral and ambulance systems.</li> <li>4. Functionalizing all the upgraded health facilities under UGIFT.</li> <li>5. Expansion of Community level health promotion, education, and prevention services in all programs.</li> <li>6. Improving reproductive, maternal, neonatal, child and adolescent health by functionalizing theatres and provision of blood transfusion services.</li> <li>7. Supporting improvement in health information management, use of research and technology by rolling out Electronic Medical Records to all hospitals from HCIV to RRHs</li> <li>8. Fast tracking the establishment of the NHIS and improving allocative and technical efficiency in the provision of financial resources in health through focus on preventive rather than curative approach.</li> </ol>	<p>Improve maternal, adolescent and child health services at all levels of care</p>

## Human Capital Development

Programme Priorities FY2024/25	NDP III Programme Intervention
<ul style="list-style-type: none"> <li>i. National Occupational Safety and Health Profile developed</li> <li>ii. Guidelines on management of Occupational Safety and Health in Cotton Ginning Industries developed</li> <li>iii. 1,000 workplaces inspected for compliance with OSH standards across the entire country</li> <li>iv. 600 statutory equipment examined, certified and Non-Tax Revenue generated</li> <li>v. Capacity building of 176 Labour Officers on enforcement of OSH Act 2006 conducted</li> <li>vi. World Day for Safety and Health commemorated on 28th April 2025</li> <li>vii. Capacity building of four (4) OSH inspectors in accredited courses undertaken</li> <li>viii. Capacity building of 500 employers and employees involving participants from Central, Western, Northern and Eastern region on Occupational Safety and Health management conducted</li> <li>ix. 20 OSH inspectors provided with Continuous Professional Development courses</li> <li>x. 15 OSH inspectors registered with specialized national/international bodies</li> <li>xi. Annual subscription paid to the Organization for the Prohibition of Chemical Weapons (OPCW)</li> </ul>	<p>Improving Occupational Safety and Health (OSH) management</p>

## Human Capital Development

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>Complete construction of piped WSS in Busia, Namasale, Kaliro, Namung'alwe, Butaleja, Busolwe, Budaka, Kadama, Tirinyi, Kibuku, Bulangira, Kanapa, Aligoi, Opengate, Kawo, Kyankwanzi, Butemba, Ngoma and Lunya, Complete WS expansion works in Kiboga, Zigoti, Angangura. Complete construction of sanitation facilities in Kumi, Rukungiri, Koboko, Karago, Nyakashaka, and Kinyansano. Solar packages provided for 107 towns. Public toilets constructed in Buikwe, Bundibugyo, Kapchorwa and Kamuli to 100percent. 10,000 New connections installed, 100 PSPs constructed, 2,000 km extensions done. Constructed surveillance laboratory to 85percent</p> <p>Construction of Piped WSS in Buikwe, Bundibugyo, Kapchorwa and Kamuli to 100percent, Manafwa TC to 80percent, Mukura to 40percent, Kidera to 40percent, Aturtur to 40percent, Kadungulu to 10percent, Kapraron TC to 10percent, Iyolwa to 20percent and Bukumi to 5percent, Adilang to 60percent, Nyanseke to 80percent, Busaale to 95percent, Kibuzi to 100percent, Nyamugasani GFS, Bitsya WSS, Kasawo phase 1 to 5percent and Kasimbi Kyebando phase 1 to 5percent.</p> <p>03 FSTFs constructed in Buikwe, Kyenjojo, Katooke and Dokolo, and 20 Treatment plant constructed in Buyamba, Namutumba, Namayingo, Katakwi, Namwiwa, Bulegeni, Kichwamba, Otuke, Adwari, Agweng, Opit, Adilang, Parabek, Ogilli, Pakele, Ciforo, Katunguru, Kanyarugyiri.</p> <p>12 Piped WSS constructed in Karago Phase II, and Nyakashaka Phase I to 100percent, Rubaya, Bethlehem, Nabigasa Phase I, Kabura, Mwizi Phase I, Mabira, Bukiro, and Nyabisirira to 50percent, Kibale Kifamba, Bugarama, Karweru, Rwere, Kateretere, and Kagarama, Bushura, Kibuzigye to 30percent. 300 point water sources Drilled.</p> <p>Constructed Ala Ora WSS, and 20 solar powered systems in Refugee Hosting Local Communities to 100percent completion. 30 WSS constructed to 100percent. Isingiro WSS constructed to 30percent completion; Complete construction of 25 RGC piped water supply systems; 23 piped water systems constructed to 80percent completion in 13 districts.</p>	<p>Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices</p>

## Human Capital Development

Programme Priorities FY2024/25	NDP III Programme Intervention
100 pre-primary teacher educators retooled on ECD teacher training curriculum	Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards
<p>i. Capacity building on Gender and Equity Budgeting conducted in 40 local governments with capacity gaps</p> <p>ii. Technical backstopping and support supervision on the implementation of Gender and Equity Budgeting interventions conducted in 30 Local Governments</p> <p>iii. International Women's Day 2025 commemorated</p> <p>iv. Inspection of 21 GBV shelters on compliance to set minimum standards conducted</p> <p>v. Capacity building of stakeholders on the management of the National Gender Based Violence Database conducted in 30 local governments</p> <p>vi. 16 Days of Activism Campaign against Violence Against Women/Girls conducted</p>	Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres
<p>334 sets of mini laboratories procured to promote innovative pupil led science projects in primary schools</p> <p>5 Masters and 8 PhD students supported to further their education in STEM/STEI related courses.</p> <p>300 students provided with top-up allowances to facilitate their studies abroad in STEM/STEI related course.</p> <p>4700 degree students and 1125 diploma students supported under the Loan Scheme.</p> <p>Practical science learning exhibitions at School, District and National level conducted</p>	Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)
Construct 60 secondary schools (including science laboratories) in sub counties without.	Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions
260 teachers in 4 Local Governments (Buliisa, Amudat, Kween and Tororo) trained in the EGRA & EGMA methodologies.	Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy
<p>180 existing TVET Trainers (140 male, 35 female &amp; 5 in Special Needs) upskilled to support implementation of demand driven modular curricular.</p> <p>Requirements for TVET institutions to roll out a modularized curricular inspected and enforced</p>	Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda

## Human Capital Development

Programme Priorities FY2024/25	NDP III Programme Intervention
Support full Roll-out of the EMIS in all LGs through payment of salaries to 54 EMIS Support Officers and 2 Data Base Analysts, and provision of ICT equipment.	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 FY2024/25

#### Issues of Concern:

1. Limited capacity among Departments and Education stakeholders for complying with the provisions of the PFM Act on gender and equity responsiveness.
2. Poor menstrual health management in schools.
3. Insufficient utilization/ implementation of Gender in Education policies, strategies and guidelines.
4. Gender-based discrimination and violence.
5. Inadequate inclusion of Gender and equity issues in workplans and budgets.
6. Increased cases of Gender based violence.
7. Lack of clear and elaborate polices, strategies and guidelines, impedes gender equity and women empowerment and exacerbates Gender Based Violence

#### Planned Interventions:

1. Build the capacity of MoES staff on gender and equity-responsive planning and budgeting
2. Build the capacity of teachers on gender-responsive pedagogy.
3. Disseminate and support implementation of Menstrual Health Management Strategic Plan.
4. Training of teachers and students on menstrual health management  
Orient district technical staff, school senior women and men teachers on their role and responsibilities
5. Achieve and strengthen a gender-sensitive and responsive national health delivery system through general access to services, mainstreaming gender, prioritization of affected vulnerable population in planning and Gender and equity disaggregation of data.
6. Develop gender mainstreaming implementation manuals.
7. Gender mainstreaming capacity building trainings

## Innovation, Technology Development And Transfer

### Foreword

The Innovation Technology Development and Transfer (ITDT) Programme comprises of the Votes:

- I. Vote 6 - Ministry of Foreign Affairs
- II. Vote 110 - Uganda Industrial Research Institute (UIRI)
- III. Vote 119 - Uganda Registration Service Bureau
- VI. Vote 154 - Uganda Bureau of Standards
- V. Vote 167 - Science, Technology, and Innovation Secretariat - Office of the President, and
- VI. Vote 525 - Uganda Embassy in Moscow

Vote 167 has three subventions and 1 Project:

- a. Uganda National Council for Science and Technology (UNCST);
- b. The Presidential Initiative on Banana Industrial Development (PIBID); and
- c. Kiira Motors Corporation (KMC).
- d. National Science Technology Engineering and Innovation and Skills Enhancement Project

The National Planning Frameworks (Uganda's Vision 2040, National Development Plans, and the NRM Manifesto) all emphasize Science, Technology, and Innovation (STI) as a driver for our nation's socioeconomic transformation. The Innovation, Technology Development and Transfer (ITDT) Programme, is one of the twenty Programmes under the National Development Plan III, and is the driver of the National STI agenda.

The ITDT's Goal is to increase the application of appropriate technology in the production and service delivery processes through the development of a well-coordinated STI eco-system. Its objectives are:

- 1) To develop requisite STI infrastructure;
- 2) To build human resource capacity in STI;
- 3) To strengthen R&D capacities and applications;
- 4) To increase development, transfer and adoption of appropriate technologies and innovations;
- 5) To improve the legal and regulatory framework.

The ITDT Programme targets overcoming Uganda's scientific, technological, and innovative bottlenecks in the quest to identify, facilitate, nurture, and deploy appropriate innovations and technologies as sustainable enterprises that create jobs and grow the economy.

Over the years, a number of achievements have been registered which include among others: established a National Science, Technology, and Innovation System (NSTIS); Streamlining the STI Journey from Idea to Market (Linkage to Industry); lobbying for increased funding for STI; developing and defining the eight industrial value chains (Mobility, Pathogen Economy, Aeronautics and Space, Industry 4.0+, Infrastructure Innovations, Productivity Acceleration, Import Substitution and Export Targeted STI) so as to focus resources utilization; human capital development in mobility, space science, innovation commercialization, among others.

The areas of focus in the next financial year will include:

- Space Programme: completing the refurbishment and fully equipping Mpoma Satellite Earth Station and training human resource in space science
- E-mobility transition: Complete the e-mobility strategy and have it approved by Cabinet and implement it in coordination with the relevant stakeholder. The piloting of mobility solution will also start in Jinja start
- Pathogen Economy (vaccines, therapeutics, diagnostics, medical inputs R&D, pilot production and clinical trials)
- NRIP (Innovation Fund): Support Innovations and technology development in the prioritized areas from the different parts of the country



## Innovation, Technology Development And Transfer

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of the country

- Construction of the Biosciences Park
- Electronics Value Chain Development: Work with the private investors and build electronics components in the country
- Human Capital Development in STI (Innovation: idea to market) in the identified priority value chains
- Coffee Value Chain Development: Support identified private investors to add value to coffee domestically
- Large Scale Pharmaceutical Plant Establishment: Work with the private sector to set-up a pharmaceutical manufacturing plant
- Operationalization of Kiira Vehicle Plant: Complete the equipment installation at Kiira Motor Vehicle Plant, commission it and start bus assembly and manufacturing
- Operationalization of UIRI Namanve: Recruit staff for the machining and skilling centre and start taking on trainees for skilling and industrial skills development
- Operationalization of NSTEI Centers: Equip the Namanve skills centre and recruit training staff for both centres; in Rwebitete and Namanve
- Full automation of PIBID Pilot Plant: Scale the commercial production of banana products by installing the requisite machinery to support production at a large scale



Jane Barekye

State House Comptroller

## Innovation, Technology Development And Transfer

### Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
GERD	Gross Expenditure on Research and Development
IP	Intellectual Property
ITDT	Innovation Technology Development and Transfer
KMC	Kiira Motors Corporation
MDA	Ministry Department and Agency
NDPIII	Third National Development Plan
NRIP	National Research Innovation Programme
NRM	National Resistance Movement
NSTEI	National Science Techonology Engineering and Innovation
NSTIS	National Science, Technology, and Innovation System
PIBID	Presidential Initiative on Banana Industrial Development
R&D	Research and Development
S&T	Science and Technology
STEI	Science Technology Engineering and Innovation
STI	Science Technology and Innovation Secretariat
STI-OP	Science Technology and Innovation Secretariat-Office of the President
UIRI	Uganda Industrial Research Institutte
UNCST	Uganda National Council for Science and Technology
URSB	Uganda Service Registration Bureau

## Innovation, Technology Development And Transfer

### P1: PROGRAMME OVERVIEW

#### Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	15.465	2.996	15.465	17.012	18.713	20.584	22.643
	NonWage	161.019	39.369	157.718	189.238	227.062	270.181	321.493
Devt.	GoU	21.800	0.000	25.098	30.118	34.635	38.099	41.909
	ExtFin	58.372	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>198.285</b>	<b>42.365</b>	<b>198.282</b>	<b>236.368</b>	<b>280.411</b>	<b>328.865</b>	<b>386.045</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>256.656</b>	<b>42.365</b>	<b>198.282</b>	<b>236.368</b>	<b>280.411</b>	<b>328.865</b>	<b>386.045</b>
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>256.656</b>	<b>42.365</b>	<b>198.282</b>	<b>236.368</b>	<b>280.411</b>	<b>328.865</b>	<b>386.045</b>

#### Programme Strategy and linkage to the National Development Plan

The Programme has developed the National Science, Technology, and Innovation System (NSTIS), as required by the Uganda Vision 2040.

The NSTIS identifies the actors/players in the Science Technology and Innovation ecosystem and defines their roles and inter-relationships between these. NSTIS is coordinated by the Science, Technology and Innovation Secretariat at the Office of the President (STI-OP) and this helps the Secretariat to understand and know the interventions that are required at all levels by the different actors. The NSTIS ensures effective mobilization and coordination of all scientists and stakeholders in MDAs, local governments, academic and research institutions, private sector, schools and vocational Institutions, regulators, development partners, media and the general public towards the attainment of the national aspiration for an science-led socioeconomic transformation.

The Goal of the NSTIS is “To grow the contribution of knowledge-based goods and services to the national economy by increasing domestic productivity, import substitution and export of products resulting from science, technology, and innovation.”

The programmes uses the NSTIS to reach out to all stakeholders. It links to the NDPIII through the Programme Implementation Action Plan, which defines interventions and actions that are linked to the NDPIII ITDT Programme Objectives.

#### P2: Highlights Of Programme Projected Performance

**Table P2.1 Programme Outcomes Indicators**

## Innovation, Technology Development And Transfer

<b>Programme Outcome</b>	Enhanced development of appropriate technologies					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Build institutional and human resource capacity in STI						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of intellectual properties registered	2018	5	2500	3500	4000	5000
Proportion of the population using appropriate technologies	2018	1%	10%	13	16	20
Value of International payments for the use of intellectual property - Payments - (USD Mn)	2018	0	0	USD 10	USD 15	USD 20
Value of International payments for the use of intellectual property - Receipts - (USD Mn)	2018	0	0	USD 0.5	USD 0.7	USD 1.0
<b>Programme Outcome</b>	Increased innovation in all sectors of the economy					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Develop requisite STI infrastructure						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
No. of incubators established and operationalized	2022	1	0	1	1	2
No. of laboratories/ R&D facilities improved or established	2022	3	1	1	2	3
No. of Science and Technology Parks established and operationalized	2022	0	0	0	1	1
No. of technology transfer centres established and operationalized	2022	0	0	1	1	2
<b>Programme Outcome</b>	Increased utilization of appropriate technologies					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Increase development, transfer and adoption of appropriate technologies and innovations						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
No. of firms graduating from incubators	2022	2	10	15	20	25
No. of firms graduating to S&T parks	2022	0	0	0	0	0
No. of new technologies adopted	2022	1	5	7	9	12
Percentage of firms using innovative technologies	2022	2%	5%	6%	8%	10%
Percentage of new technologies or research results commercialized	2018	0.5%	2%	2	3	4

## Innovation, Technology Development And Transfer

<b>Programme Outcome</b>	Improved legal and regulatory framework					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
To improve the legal, institutional and regulatory framework						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
No. of ST&I Laws and Regulations drafted and submitted to cabinet/ parliament	2022	0	1	2	2	2
Percentage of inspected entities that are compliant to ST&I regulations	2018	0	5%	10	15	20
<b>Programme Outcome</b>	Increased R&D activities					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
To strengthen R&D capacities and applications						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Business enterprise sector spending on R&D (% of GDP)	2018	0.1%	0.1%	0.3	0.6	0.8
Global Innovation Index (%)	2018	25%	31%	32	33	35
Gross Expenditure on R&D (GERD) as a % of GDP	2020	0.4%	0.6%	0.8	1.0	1.2
Number of applications for IP protections per annum	2022	2000	4000	5000	6000	8000
Researchers in R&D (per million people)	2018	30	50	52	54	56
Technicians in R&D (per million people)	2018	30	60	70	80	90

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

<b>Sub-Programme Name:</b>	<b>Research and Development</b>					
<b>Intermediate Outcome:</b>	Increased Biosciences R&D					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of biosciences products developed	2020	5	3	5	7	7
Proportion of R&D projects in new and emerging areas	2017	0	0.5%	0.7	0.8	1.0
<b>Intermediate Outcome:</b>	Increased Research and Development					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of research projects cleared	2020	100	1500	1700	1800	2000
Percentage of research products commercialised	2020	5	0.1%	0.1	0.3	0.5
National Research Agenda in place	2020	0	1	1	1	1
National STEI surveys conducted	2020	0	1	1	1	1
STEI information management system developed	2020	0	1	1	1	1

## Innovation, Technology Development And Transfer

<b>Sub-Programme Name:</b>	<b>STI Ecosystem Development</b>					
<b>Intermediate Outcome:</b>	Enhanced development of appropriate technologies					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of Technology Skills Development Initiatives undertaken	2020	10	1	1	1	1
Number of technicians skilled	2020	1000	100	200	250	300
Percentage of MDAs integrating STEI	2020	40	10%	12	15	20
Innovative strategies for implementing SDGs developed	2020	1	1	1	1	1
National apprenticeship program established	2020	0	1	1	1	1
STEI integration guidelines developed	2020	1	1	1	1	1
STEI policy developed	2020	1	1	1	1	1
<b>Intermediate Outcome:</b>	Increased innovation in all sectors of the economy					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of Science parks constructed	2022	0	0	0	1	1
Number of science Research and Development centres developed	2022	0	1	1	1	2
Satellite ground station established	2022	1	1	1	1	1
Space science and aeronautics technology agency established	2022	0	0	1	1	1
STEI infrastructure development strategy in place	2022	0	1	1	1	1
UN innovation Lab for Least Developed Countries operationalised	2022	0	0	0	1	1
<b>Intermediate Outcome:</b>	Increased innovation in biosciences					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of biosciences centres established	2020	0	1	1	2	2
Number of R&D laboratory centres established	2020	2	2	3	3	4
Number of R&D laboratory centres rehabilitated	2020	1	2	3	3	4
<b>Intermediate Outcome:</b>	Increased Research, Innovations and development of appropriate Technologies					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of prototypes developed into products	2020	5	1%	2	3	4
Proportion of scientists/innovators supported through the National Research and Innovation Fund	2020	5	5%	6	8	10

## Innovation, Technology Development And Transfer

<b>Sub-Programme Name:</b>	<b>STI Ecosystem Development</b>					
<b>Intermediate Outcome:</b>	Increased utilisation of appropriate technologies					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of technologies developed	2020	2	3	3	5	7
Number of technologies transferred (national and local)	2020	2	4	6	8	10
Number of technology needs assessments undertaken	2020	0	2	2	2	2
Technology adoption rate	2020	10	2	4	6	8
Functional STEI think tank established	2022	2	8	8	9	10
National Technology transfer strategy in place	2022	0	1	2	2	4
<b>Intermediate Outcome:</b>	Increased utilization of appropriate technologies					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of Intellectual Property Rights acquired	2017	2	3000	3200	3400	3600
% uptake of new and	2020	5	4%	4	5	6
Rate of adoption of locally developed technologies	2020	4	0.2	0.4	0.6	1.0
Royalties received (in USD) for use of IPRs	2017	0.1	0	0	0	0

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

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

<i>Billion Uganda Shillings</i>	<b>FY2023/24</b>	<b>2024/25</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
03 STI Ecosystem Development	24.566	92.985	41.784	48.471	55.595	63.865
<b>Total for the Programme</b>	<b>256.656</b>	<b>198.282</b>	<b>236.368</b>	<b>280.411</b>	<b>328.865</b>	<b>386.045</b>

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

<i>Billion Uganda Shillings</i>	<b>FY2023/24</b>		<b>2024/25</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Spent by End Sep</b>	<b>Proposed Budget</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
006 Ministry of Foreign Affairs	0.581	0.052	0.581	0.697	0.837	0.996	1.185
110 Uganda Industrial Research Institute (UIRI)	11.956	2.296	32.702	38.210	44.314	50.777	58.272
119 Uganda Registration Services Bureau (URSB)	2.410	0.306	2.380	2.758	3.202	3.703	4.290
167 Science, Technology and Innovation	241.591	39.692	162.500	194.584	231.940	273.270	322.180
525 Uganda Embassy in Russia, Moscow	0.119	0.019	0.119	0.119	0.119	0.119	0.119

## Innovation, Technology Development And Transfer

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
<b>Total for the Programme</b>	<b>256.656</b>	<b>42.365</b>	<b>198.282</b>	<b>236.368</b>	<b>280.411</b>	<b>328.865</b>	<b>386.045</b>

### P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2024/25

Programme Priorities FY2024/25	NDP III Programme Intervention
The focus area is on developing the space science programme and making it fully operational. Plans include fully equipping Mpoma Satellite Earth Station, training human resource in space science and constructing Uganda's second satellite	Create capacity on application of drones, satellite imagery through GIS, real-time disaster modelling, and widespread connectedness, improve emergency response and production;
Fully operationalise the machining and skilling centres in Namanve (2) and Rwebitete to conduct skills training in manufacture and repair of machine components and parts, moulds and dies. Installation of remaining equipment if going to take place in FY23/24 and then staff recruitment and training	Design and conduct practical skills development programmes
The focus is on making the space programme functional by fully refurbishing and equipping Mpoma Satellite Earth Station and training human resource in space science	Design and implement special programmes for Nano technology, space exploration, nuclear technology, bio sciences, ICT and engineering;
Set in place working modalities with Universities and research institutions, professionals association like Uganda Institution of Engineers and the private associations like Uganda Manufacturers Association to promote the developed innovations and technologies to full commercialisation	Develop a framework for promotion of multi-sectoral and multilateral collaborations
Develop the National Science and Technology Innovation Strategy	Develop and implement a National Science and Technology Innovation Strategy;
Populate and maintain the National STI Information Management System with the necessary data. The systems development is underway in FY23/24 and some data has been collected that will be populated in the system once its completed	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);
Implement the revised and updated National Science Technology and Innovation Policy including amendment of the Acts of UIRI and UNCST plus the development of the National STI Law	Develop policies, laws and regulations for technology development, transfer and market development and attraction of private funding and FDI in STI.
To have Partnerships with TVS in India and also in China for motor vehicle assembly and manufacturing, with Russia on developing the space programme and Egypt for pharmaceutical industry.	Develop strategic local and international partnerships and cooperation on technology transfer and adoption;
Develop domestic indicators that speak to the Global Innovation Index parameters locally, so as to facilitate the tracking of progress in the STI sector nationally and globally. Strategies for localisation of treaties will be developed as and when need arises throughout the year	Develop strategies to domesticate and implement international conventions and treaties that facilitate STI;



## Innovation, Technology Development And Transfer

Programme Priorities FY2024/25	NDP III Programme Intervention
Review relevant policies and laws and identify areas that hinder the promotion of innovation technology development and work with the relevant MDAs/entities to review and revise these so as to promote STI in the country	Develop, review and amend policies to promote the development and uptake of technologies
The focus will first be on making the space programme fully operational through equipping Mpoma Satellite Earth Station and training human resource in space science. The other areas will be worked on in subsequent financial years	Establish a material science, nano & bio science technology centres, Space Science and Aeronautics Technology Institute
Engage with the domestic investors and concretise discussion on providing support to the domestically grown innovations and technologies for commercialisation. This discussion was initiated during the National Science Week of 2023 and an agreement for cooperation was reached, which needs to be finalised and formatted into a guiding framework. Additionally, the National Science Week has provided a platform of interaction among the stakeholders in the value chain and this will continue to be used to further meaningful interactions and discussions	Establish platforms for the interaction between the academia, research institutions, industry and state and non-state actors.
Establish collaborations with India and China for motor vehicle manufacturing and assembly, with Russia in the space programme, with South Africa in the machining and skilling centre operationalisation, with Egypt in the pharmaceutical industry development	Establish research collaborations at local, regional and international level;
Eight priorities industrial value chains have been identified which include: Pathogen economy, Industry 4.0, Mobility, Infrastructure innovations, Aeronautics and Space Science, Productivity Acceleration, STI targeted export and Import substitutions. Support to research under these areas is ongoing and will continue	Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;
Implement the National Innovation and Technology Transfer System. This system was developed and it identified all the stakeholders in the national STI ecosystem and their roles plus the requisite interactions among the actors. Its implementation will be through awareness to the stakeholders, fostering interactions through workshops and exhibitions and support to specific activities in the ecosystem like funding innovations and research	Strengthen the function of technology acquisition, promotion as well as transfer and adoption
Continue working with URSB to train innovators and STI staff in IP management and registration and sensitisation on the importance of IPs and their registration	Strengthen the Intellectual Property (IP) value chain management;
Work with Makerere University to acquire a biobank to facilitate research in human and animal diseases	Support academia and research institutions to acquire R&D infrastructure;
Develop plans and designs for the construction of a Science and Technology Park in Nakasongola and also do land clearance and preparation	Support the establishment and operations of Science and Technology Parks to facilitate commercialization;

## Innovation, Technology Development And Transfer

Programme Priorities FY2024/25	NDP III Programme Intervention
Currently, 2 incubators are running at Uganda Industrial Research Institute in Nakawa and at Food Science and Technology in Makerere University. Work and support will continue with these incubators and efforts are being made to identify private incubators that can be supported. The planning for development of technology transfer centres is underway with the aim of having 4; 1 per region	Support the establishment and operations of Technology & Business incubators and Technology Transfer centres

### P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2024/25

Under HIV/AIDS, interventions targeting the sensitisation of staff on positive living are developed. These is also sensitisation and education of the youth in schools during school outreaches.

There is equal opportunity in employment and providing of funding for innovations and technology development, which cuts across all age groups, gender and region of the country.

More so, the STI-OP Secretariat started supporting innovators that specifically make innovations and technologies that support people with disabilities and body impairment.

## Public Sector Transformation

### Foreword

The Public Sector Transformation Programme (PSTP) led by Ministry of Public Service is one of the 20 Priority Programmes of the Third National Development Plan (NDP III) FY 2020/21-2024/25.

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 key Objectives of the Programme are;

- a) Strengthening accountability for results across Government.
- b) Streamlining Government structures and institutions for efficient and effective service delivery.
- c) Strengthening Strategic Human Resource Management function of Government for improved Service Delivery.
- d) Deepening decentralization and citizen participation in local development.
- e) Increasing transparency and eliminate corruption in the delivery of services.

The Programme registered several key milestones in the FY2022/23. These include;

- a) Structures for 18 Ministries and 60 Agencies under RAPEX adjusted and amended in line with the Cabinet decision and actual costs for implementation determined
  - b) Costed Service Delivery Standards for eight (8) sectors. Sectors include; Public Service management and accountability, Health, Agriculture, Education, Water and Environment, Works and Transport and Social Development
  - c) Government concluded 476/560 (95%) cases of mal administration. Of these, 59 were in MDAs while 417 were in LGs.
  - d) Upgrade of E- recruitment systems: In a bid to review and develop management and operational structures, systems and standards, the Public Service Commission upgraded the E Recruitment system
  - e) Assessed and supported PDM core teams' capacity to provide PDM technical support to key stakeholders in 34/35 LGs (97%).
  - f) Negotiations between LGs and Program Lead Institutions with decentralized services organized and facilitated and Conditional grants agreements for the various Ministries were signed and disseminated.
  - g) 43 Public and Private entities were integrated onto the data sharing platform, bringing the cumulative number of entities on boarded to one hundred sixteen (116).
  - h) Conducted Nationwide awareness on the PDM and sensitized the public on the PDM modalities. Broadcasting was done on 60 Radio Stations, 05 TV Stations and 60 Spot messages.
- During the FY 2024/25 the programme will focus on;
- a) Continued Rationalisation of Government Agencies to eliminate duplication and mandate overlap for improved efficiency in public resource utilization.
  - b) Institutionalize a Community based approach to monitoring and reporting compliance with service delivery standards.
  - c) Establishment and operationalization of Service Uganda Centers for Government integrated Services.
  - d) Funding interventions that leverage on ICT to improve accountability for results and increase scope of work (E-inspection, EDRMS, HCM, competence-based recruitment systems, e-citizens).
  - e) Strengthening of HRM Standards, operations and Performance Management system in service delivery.

## Public Sector Transformation

- f) Reform of Public Service Pension Scheme and establishment of the National Salaries Board.
- g) Strengthen the Fiscal Capacity of Local Governments for effective implementation of Decentralized Services.
- h) Mainstream the ombudsman function in MDAs and LGs systems to improve responsiveness to citizens' complaints.

### Programme unfunded priorities

- a) Compensation of the 2,200 staff to be laid off under RAPEX Shs79.3Bn.
- b) Establish and operationalize 3 Service Centers Shs3.25Bn.
- c) Uganda will be hosting Association for Public Policy Analysis and Management (APPAM) in December, 2024 and this requires Shs.1.5bn
- d) Establishment and Operationalization of the Adhoc National Emoluments Review Board (ANERB) Shs.0.800Bn.
- e) Pre-reform activities for Public Service Pension Scheme Shs1.7Bn.
- f) Implementation of E-inspection Tool in all LGs Shs2.5Bn.
- g) Upgrade and Roll out of the E-Recruitment system Shs4.38Bn.
- h) Decentralization and Local Economic Development Shs5.0Bn.
- i) Human Resource Management Shs37.449Bn - MoLG, LGFC, KCCA, IG
- j) There is inadequate wage to recruit staff to fill vacant position which has affected performance of the Local Government Finance Commission (Shs1.315Bn)
- k) Recruitment of additional Staff to support implementation of Leadership Code Act of 2002 as amended Shs.4.804Bn
- l) National Integrity Survey V Shs1.5Bn.
- m) National Data Centre and Disaster Recovery site Shs15.0
- n) Improve access to timely, accurate and comprehensible public information Shs4.0Bn
- o) Financing the City legislative function KCCA Shs.6.0Bn
- p) Phase II Mass Enrolment of citizens and renewal of NIDS due to expire Shs126.2Bn



Hon. Muruli Mukasa  
Minister for Public Service

## Public Sector Transformation

### Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
AAPAM	Association of Africa Public Administration and Management
BSC	Balanced Scorecard
CNA	Capacity Needs Assessment
COVID	Corona Virus Infectious Disease
COVID-19	Coronavirus Disease of 2019
CSCU	Civil Service College Uganda
CSCU	Civil Service College Uganda
DP	Development Partners
EDRMS	Electronic Document Record Management System
ESAMI	Eastern & Southern Africa Management Institute FY Financial Year
F&A	Finance and Administration
HCM	Human capital Management
HoD	Head of Department HR Human Resource
HRD	Human Resource Department
HRDP	Human Resource Development Plans
HRM	Human Resource Management
HRMS	Human Resource Management System
HRP	Human Resource Planning
HRP&P	Human Resource Policy and Procedure
HRPD	Human Resource Planning and Development
HRPDF	Human Resource Planning and Development Framework
I.A	Institutional Assessment
NRCA	National Records Centre For Archives
NSDS	National Service Delivery Survey
P&P	Policy and Planning
PIAPAS	Pearl of Africa Institutional Performance Assessment Scorecard
PM	Performance Management
PS	Permanent Secretary
PSM	Public Sector Management
R&S	Research and Standards
RAPEX	Rationalisation of Agencies and Public Expenditure
RIM	Records and Information Management
SHRM	Strategic Human Resource Management

**Public Sector Transformation**

<b>ACRONYM</b>	<b>ACRONYM NAME</b>
SMT	Senior Management Team
SUCs	Service Uganda Centers
TMT	Top Management Team
TNA	Technical Needs Assessment
TSMT	Technical Senior Management Team

## Public Sector Transformation

### 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		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	101.463	23.211	100.973	111.070	122.177	134.395	147.834
	NonWage	112.603	17.463	111.813	134.176	161.011	191.603	210.763
Devt.	GoU	14.460	0.000	14.460	17.352	19.955	21.950	24.145
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>228.526</b>	<b>40.674</b>	<b>227.246</b>	<b>262.598</b>	<b>303.143</b>	<b>347.948</b>	<b>382.743</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>228.526</b>	<b>40.674</b>	<b>227.246</b>	<b>262.598</b>	<b>303.143</b>	<b>347.948</b>	<b>382.743</b>
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>228.526</b>	<b>40.674</b>	<b>227.246</b>	<b>262.598</b>	<b>303.143</b>	<b>347.948</b>	<b>382.743</b>

### Programme Strategy and linkage to the National Development Plan

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

### P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

<b>Programme Outcome</b>	Increased local participation in the economy					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Deepen decentralization and citizen participation in local development						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of Local Government Development Plans aligned to the NDP, %	2020/21	45%	100%	100%	100%	100%
Proportion of MDA Plans aligned to the NDP, %	2020/21	59%	100%	100%	100%	100%
<b>Programme Outcome</b>	Reduced corruption incidences					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Increase accountability and transparency in the delivery of services						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Corruption perception index	2020/21	27%	26%	34%	36%	38%

## Public Sector Transformation

<b>Programme Outcome</b>	Improved government effectiveness					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Streamline Government architecture for efficient and effective service delivery						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Government effectiveness index	2020/21	-0.58%	0.01%	0.08%	0.09%	0.1%
<b>Programme Outcome</b>	Improved accountability for results across government					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen accountability for results across government						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of the population satisfied with their last experience of public services	2018/19	40%	70%	75%	80%	85%
<b>Programme Outcome</b>	Improved public service productivity					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen human resource management function of Government for improved service delivery						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Global competitiveness index	2020/21	48.94%	50.2%	51.2%	53.2%	55.2%

Table P2.2: Intermediate Outcomes Indicators

<b>Sub-Programme Name:</b>	<b>Strengthening Accountability</b>					
<b>Intermediate Outcome:</b>	Increased awareness about public services					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Level of client satisfaction with the client feedback mechanism	2020/21	57%	77%	80%	85%	90%
<b>Intermediate Outcome:</b>	Reduced incidences of infollution					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of information published that comply with the media quality management standards.	2020/21	60%	100%	100%	100%	100%
<b>Sub-Programme Name:</b>	<b>Government Structures and Systems</b>					
<b>Intermediate Outcome:</b>	Improved Efficiency of Service delivery structures and systems of government					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of MDAs & LGs with structures aligned to their mandate and the National Development Plan	2020/21	70%	100%	100%	100%	100%



## Public Sector Transformation

<b>Sub-Programme Name:</b>	<b>Government Structures and Systems</b>					
<b>Intermediate Outcome:</b>	Improved Efficiency of Service delivery structures and systems of government					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of structures void of overlaps and duplications	2020/21	50%	100%	100%	100%	100%
Level of satisfaction of clients with the re-engineered systems' turnaround time	2020/21	50%	70%	75%	85%	90%
<b>Sub-Programme Name:</b>	<b>Human Resource Management</b>					
<b>Intermediate Outcome:</b>	Improved affordability and sustainability of the pension scheme					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Percentage of retirees accessing retirement benefits on the due date	2020/21	70%	95%	100%	100%	100%
Percentage reduction in accumulated pension and gratuity arrears	2020/21	65%	85%	90%	100%	100%
<b>Intermediate Outcome:</b>	Improved alignment of employees' competences and qualifications with job roles					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Percentage age of Public officers whose Qualification and competences are aligned to their jobs	2020/21	80%	98%	100%	100%	100%
<b>Intermediate Outcome:</b>	Improved compliance to recruitment guidelines by service commissions					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Level of compliance to recruitment guidelines by service commissions	2020/21	90%	100%	100%	100%	100%
<b>Intermediate Outcome:</b>	Improved effectiveness of performance and work place dispute management systems					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Level of client satisfaction with the client feedback mechanism	2020/21	65%	77%	80%	100%	100%
Percentage of employee grievances resulting into industrial action	2020/21	0%	0%	0%	0%	0%
Percentage of Organizations achieving	2020/21	60%	85%	100%	100%	100%
Percentage reduction in absenteeism rate in the Public Service	2020/21	10%	5%	5%	5%	
<b>Intermediate Outcome:</b>	Improved efficiency and effectiveness in Payroll management in the Public Service					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of employees earning salary according to their salary scales	2020/21	100%	100%	100%	100%	100%
% of MDAs & LGs paying salary and pension by 28th	2020/21	80%	100%	100%	100%	100%
% of Public Officers receiving salary according to the approved pay plan	2020/21	70%	100%	100%	100%	100%

## Public Sector Transformation

<b>Sub-Programme Name:</b>	<b>Human Resource Management</b>					
<b>Intermediate Outcome:</b>	Improved efficiency and effectiveness in Payroll management in the Public Service					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of retired staff accessing the pension payroll within 30 days after	2020/21	70%	100%	100%	100%	100%
% of staff accessing payroll within 30 days after assumption of duty	2020/21	100%	100%	100%	100%	100%
% reduction in MDAs and LGs requesting for wage, gratuity and	2020/21	5%	0%	0%	0%	0%
<b>Intermediate Outcome:</b>	Improved efficiency and effectiveness of the decentralised recruitment function					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of LGs with fully constituted service commissions	2020/21	60%	70%	80%	85%	90%
<b>Intermediate Outcome:</b>	Improved Quality of service delivered and compliance to service delivery standards					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Level of compliance with SDS in MDAs and LGs	2020/21	60%	70%	75%	80%	85%
Level of satisfaction by the service beneficiaries	2020/21	60%	70%	80%	100%	100%
<b>Intermediate Outcome:</b>	Improved Quality of the Civil Service					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of advertised positions filled with skilled & competent staff	2020/21	56%	80%	85%	90%	95%
% of employees leaving the service on grounds other than due to retirement or dismissal	2020/21	0.06%	0.04%	0.03%	0.02%	0.01%
Percentage of professional Public Servants	2020/21	16%	80%	85%	90%	95%
Salary compression ratio of the Public Service	2020/21	1:4	1:18	1:16	1:14	1:12
<b>Intermediate Outcome:</b>	Improved Timeliness in implementing approved structures					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Timeliness in filling declared vacant positions (Months)	2020/21	4 months	3	3	3	3
<b>Intermediate Outcome:</b>	Increased adoption of electronic document management systems					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of Archives reference materials accessible on line	2020/21	25%	30%	50%	70%	90%
Percentage of records lost due to poor storage conditions	2020/21	24%	0%	0%	0%	0%
Percentage uptake of the automated RIM (EDRMS) system	2020/21	5%	51%	70%	100%	100%
Average process turnaround time for retrieval of records (Minutes)	2020/21	49 min	5	5	5	5

## Public Sector Transformation

<b>Sub-Programme Name:</b>	<b>Human Resource Management</b>					
<b>Intermediate Outcome:</b>	Increased compliance to RIM processes and standards by MDAs and LGs					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Level of compliance to RIM processes	2020/21	56%	70%	80%	100%	100%
<b>Sub-Programme Name:</b>	<b>Decentralization and Local Economic Development</b>					
<b>Intermediate Outcome:</b>	A conducive environment to facilitate Private Sector participation in investment in the local economy provided					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of District Private forums that are functional	2020/21	98%	100%	100%	100%	100%
<b>Intermediate Outcome:</b>	Critical positions at in Local Governments filled					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of approved critical positions in	2020/21	78%	100%	100%	100%	100%
<b>Intermediate Outcome:</b>	Districts with functional LED resource teams/ for a					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of districts with functional	2020/21	90%	100%	100%	100%	100%
<b>Intermediate Outcome:</b>	Effective and efficient allocation and utilization of public resources					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Budget alignment to NDP (%)	2020/21	100%	100%	100%	100%	100%
Percentage of budget released against originally approved budget.	2020/21	100%	100%	100%	100%	100%
Percentage of funds absorbed against funds released.	2020/21	100%	100%	100%	100%	100%
Proportion of LG plans aligned to the NDP	2020/21	45%	100%	100%	100%	100%
Proportion of MDA plans aligned to the NDP	2020/21	59%	100%	100%	100%	100%
<b>Intermediate Outcome:</b>	Improved commitment of government in financing the delivery of decentralized services					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Percentage share of the National budget between Central and LGs	2020/21	22%	25%	30%	35%	40%
<b>Intermediate Outcome:</b>	Improved fiscal sustainability of local governments					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Increase in local revenue mobilization, %	2020/21	30%	37%	40%	45%	50%

## Public Sector Transformation

<b>Sub-Programme Name:</b>	<b>Business Process Re-engineering and Information Management</b>					
<b>Intermediate Outcome:</b>	Enhanced Identification & Registration services					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% increase in number of government MDA systems interfacing with the NIRA	2020/21	50%	70%	80%	100%	100%
Turnaround time for issuance of Birth, Death and Adoption Orders certificates (in days)	2020/21	1 Day	1	1	1	1
Turnaround time for production & Issuance of NID Cards (in days)	2020/21	14 Days	14	14	14	14
<b>Intermediate Outcome:</b>	Improved capacity of the IG to respond to citizen's complaints concerning Maladministration and administrative injustice					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of MDLGs with functional systems for resolving ombudsman Complaints	2020/21	65%	90%	100%	100%	100%
<b>Intermediate Outcome:</b>	Improved efficiency and effectiveness in the implementation of government programmes					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Percentage of high profile/ syndicated corruption cases investigated and completed within 9 months from the time of registration	2020/21	70%	80%	85%	90%	95%
Percentage of IG recommendations implemented.	2020/21	52%	70%	75%	80%	85%
<b>Intermediate Outcome:</b>	Improved recovery of illicitly acquired wealth					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Value of assets and funds recovered by the IG (Bn)	2020/21	2.7bn	5	5	5	5
Value of assets and funds recovered by the IG.	2020/21	40bn	60	70	80	85
Value of money saved as a result of IG interventions (Bn)	2020/21	30bn	50	50	50	50
<b>Intermediate Outcome:</b>	Improved service delivery					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of transactions conducted through the shared public service delivery system (Million).	2017/18	0	100	100	100	
<b>Intermediate Outcome:</b>	Increased conviction of public officials involved in corrupt practices					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of IG recommendations Implemented	2017/18	40%	70%	80%	90%	95%
Conviction Rate	2017/18	73.5%	80%	85%	90%	95%

## Public Sector Transformation

<b>Sub-Programme Name:</b>	<b>Business Process Re-engineering and Information Management</b>					
<b>Intermediate Outcome:</b>	Increased NBI coverage					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
%age of districts headquarters connected to the NBI.	2020/21	70%	95%	100%	100%	100%
<b>Intermediate Outcome:</b>	Increased use of technology and automation of processes and systems					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of IG automated systems functioning well and efficiently, %	2017/18	0	100%	100%	100%	100%
<b>Intermediate Outcome:</b>	Reduced costs of service delivery					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of government services provided online (%)	2020/21	30%	80%	85%	90%	95%

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

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

<i>Billion Uganda Shillings</i>	<b>FY2023/24</b>	<b>2024/25</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
01 Strengthening Accountability	70.698	73.782	107.021	55.788	141.354	65.796
02 Government Structures and Systems	5.269	5.680	18.385	17.032	21.073	26.673
03 Human Resource Management	121.603	120.262	74.265	163.723	112.329	212.752
04 Decentralization and Local Economic Development	26.155	24.002	58.704	61.532	67.161	70.887
05 Business Process Re-engineering and Information Management	3.520	3.520	4.224	5.069	6.032	6.635
<b>Total for the Programme</b>	<b>228.526</b>	<b>227.246</b>	<b>262.598</b>	<b>303.143</b>	<b>347.948</b>	<b>382.743</b>

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

<i>Billion Uganda Shillings</i>	<b>FY2023/24</b>		<b>2024/25</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Spent by End Sep</b>	<b>Proposed Budget</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
005 Ministry of Public Service	33.031	3.836	33.031	39.180	46.321	54.226	59.648
011 Ministry of Local Government	41.302	3.952	41.302	48.725	56.879	65.387	71.926
020 Ministry of ICT and National Guidance	2.440	0.320	2.440	2.928	3.514	4.181	4.599
103 Inspectorate of Government (IG)	7.360	1.282	7.360	8.448	9.715	11.143	12.257

## Public Sector Transformation

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
122 Kampala Capital City Authority (KCCA)	121.030	26.341	121.030	137.276	155.976	176.944	194.638
126 National Information Technologies Authority	0.810	0	0.810	0.972	1.166	1.388	1.527
137 National Identification and Registration Authority (NIRA)	0.270	0.000	0.270	0.324	0.389	0.463	0.509
146 Public Service Commission (PSC)	11.893	2.288	11.893	13.924	16.325	19.048	20.953
147 Local Government Finance Commission (LGFC)	9.110	2.543	9.110	10.822	12.859	15.169	16.686
<b>Total for the Programme</b>	<b>228.526</b>	<b>40.674</b>	<b>227.246</b>	<b>262.598</b>	<b>303.143</b>	<b>347.948</b>	<b>382.743</b>

## P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2024/25

Programme Priorities FY2024/25	NDP III Programme Intervention
1. Negotiations and agreements between LGs and 10 Program Lead Institutions with decentralized services Organized and facilitated. 2. Four Massive tax awareness campaigns carried out in LGs for enhanced local revenue performance 3. 15 Local governments assessed on Local revenue utilization for impact on service delivery 4. Validate allocation formula for grants to show vertical and horizontal allocation in light of emerging socio-economic shocks in Works, Agriculture and Trade sectors	Build LG fiscal decentralization and self-reliance capacity
1. E-citizen portal enhanced and integrated with the Ug-hub for seamless sharing and access of data. 2. Government Public Key Infrastructure (PKI) developed and rolled in five (5) entities. (Government single sign on)	Design and implement electronic citizen (e-citizen) system

## Public Sector Transformation

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>1. Service Delivery Standards developed and implemented in 8 MDAs and 24LGs</p> <p>2. Results Based Performance system (BSC) rolled to the 5 MDAs and 12 LGs</p> <p>3. Compliance to RIM standards in 20 MDAs and 40 LGs assessed and technical support provided to address the identified gaps.</p> <p>4. E-inspection tool rolled out to 8 MDAs and 10 LGs</p> <p>5. Application of the Pearl of Africa Institutional Performance Scorecard to measure performance at institutional level in 16 MDAs and 40 LGs</p>	<p>Develop and enforce service and service delivery standards</p>
<p>1. Electronic Document and Records Management System (EDRMS) rolled out and operationalized in 10 MDAs.</p>	<p>Develop and operationalize an e-document management system</p>
<p>1. Compliance and investigative inspections undertaken IN 16 MDAs &amp; 40 LGs</p> <p>2. 560 Ombudsman investigations Conducted in MDALGs</p> <p>3. 20 MDALGs supported to set-up/reactivate their internal mechanisms for grievance handling</p> <p>4. Support provided to Statutory Bodies (SBs), Technical Planning Committees (TPCs) and staff at DLGs</p> <p>5. Verification of declarations concluded.</p> <p>6. 20 MDALGs supported to set-up/reactivate their internal mechanisms for grievance handling</p>	<p>Enforce compliance to the rules and regulations</p>

## Public Sector Transformation

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>1. MDAs digital content on NDP III Planning, Implementation, and performance monitoring and evaluation promoted</p> <p>2. Documentaries, feature stories, talk shows, and promotion materials developed and broadcast translated in selected languages</p> <p>3. MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation activities formulated and operationalized</p> <p>4. Local content for universal access to electronic Governance (e-Governance) services, e-citizen portal services, other private sector e-services, other communication channels developed and packaged (programmed)</p> <p>5. Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities collected</p> <p>6. Schemes of service for GoU communication cadre operationalised.</p> <p>7. Government of Uganda Communication Policy, 2023 launched &amp; rolled out.</p> <p>8. Access to Information Act 2005 and attendant Regulations rolled out to 5 LGs.</p> <p>9. Compliance to communication guidelines, i.e. ATIA, Public Education Programme Guidelines, etc. monitored and evaluated</p> <p>10. Valuable archival records acquired from 14 MDAs and 10 LGs and preserved at NRCA for effective knowledge management.</p>	<p>Improve access to timely, accurate and comprehensible public information</p>
<p>1. Ministry of Public Service Strategic Plan IV prepared</p> <p>2. Public Sector Transformation Programme Secretariat activities coordinated</p>	<p>Increase participation of Non-State Actors in Planning and Budgeting</p>



## Public Sector Transformation

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>1.PDM popularized across the country through 60 coordination meetings and joint monitoring visits</p> <p>2.Parish Development Model wage paid</p>	Operationalize the parish model
<p>1. 6 months license for Oracle database for the Third Party Interface obtained by NIRA</p> <p>2. Operationalize 2 Service Uganda Centers</p> <p>3. Develop and review operational 3 Guidelines to support operationalization of service Uganda Centers and sensitize institutions</p> <p>4. Three Service delivery Systems in Government reviewed and re-engineered</p> <p>5. Records Management Systems set up in 35 LGs</p>	Reengineer public service delivery business processes
<p>1. Implement structures for the sixty (60) affected Agencies under rationalization of Government agencies</p> <p>2. Job descriptions and person specifications arising out of RAPEX and Schemes of Service developed for 21 MDAs</p>	Review and develop management and operational structures, systems and standards
<p>1. Implementation of client charters and feedback mechanisms and Performance management Framework monitored in 10 MDAs and 20 LGs</p>	Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability

## Public Sector Transformation

Programme Priorities FY2024/25	NDP III Programme Intervention
1. Establish and operationalize the National Emoluments Review Board 2. Support MDAs & LGs on management of gratuity, pension and salary . 3. Regulations for Public Service Pension Scheme developed 4. Consultative Committees established and supported in 80LGs and 50MDAs 5. Support 80 LGs and 50 MDAs on implementation of HRM policies and procedures 6. Professionalization Framework and Strategy developed and disseminated	Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service
1. Roll-out HCM in 50MDAs phase 4 sites	Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)
1.LED Policy and Strategy rolled out to 28 LGs and 8 Public- private-community partnerships at LG levels established	Strengthen collaboration of all stakeholders to promote local economic development;
1.Results Based Performance system (BSC) rolled to the 5 MDAs and 12 LGs 2. Support 120 LGs and 40MDAs on implementation of Human Resource Planning and Development through training	Strengthening public sector performance management

### P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2024/25

Issue under the programme include:

1. Inadequate Gender and equity mainstreaming in HR policies and guidelines
2. Low integration of Gender Based Violence in performance management
3. Limited access to Pension and related information by public officers and elderly persons and pensioners in LGs
4. Inadequate capacity by staff to mainstream gender and equity in their workplans
5. Inadequate preparation of staff for retirement
6. Selective enhancement of staff salaries

#### Planned Intervention

1. Mainstream Gender and Equity in HR policies and procedures
2. Expand the scope and coverage of the service delivery standards;
3. Prevent and respond to Gender Based Violence at the workplace;
4. Increased uptake of digital Human Resource platforms to reduce human interface i.e Human Capital Management System
5. Strengthen safety and health at the workplace;
6. Regular review of the regulatory frameworks for the public service to include all their needs;
7. Eliminate bureaucracies and duplication by review and re-engineering Government business processes.

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## Community Mobilization And Mindset Change

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### Foreword

The Ministry of Gender, Labour and Social Development is the lead implementing MDA of the Community Mobilization and Mind-set Change Programme under a programme-based approach to planning that has been adopted by Government in line with the third National Development Plan (NDPIII). 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 non-state actors for effective mobilization of communities; Promote and inculcate the National Vision and value system; and reduce negative cultural practices and attitudes.

The Programme directly contributes to the NDP III goal to increase household incomes and improved quality of life through increasing participation, productivity, inclusiveness and social well-being of the population. 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.

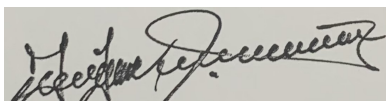
The Programme registered some key milestones in the FY2022/23 and these include: Prefeasibility Study on Strengthening Integrated Community Learning for Wealth Creation undertaken, Integrated Community Learning for Wealth Creation Programme implemented, Built capacity of 3,782 stakeholders on the usage of Village Cluster Model to implement household mentorship and Visioning under the PDM conducted in 176 Local Governments, Joint performance monitoring of the implementation of the CMMC Pillar of the Parish Development Model undertaken, 14 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes, such as Parish Development Model.

In addition, built capacity of 154,780 citizenry including teachers, students, youth and PWDs in post primary and tertiary institutions conducted; Capacity building for 41 communities in the patriotism ideology and mindset change undertaken; Harmonized implementation framework for the National Service program developed; Successfully procured and awarded 1,500 medals to the nominated individuals in all the Investiture ceremonies.

In the FY2024/2025, the Programme will focus on key elements in an integrated approach, mobilizing and empowering the population to actively participate in various development initiatives, supporting institutions to deliver community services, providing civic education and mindset change programmes and addressing negative cultural practices and beliefs.

As we embark on the next phase of our development process, this programme is committed to contributing to the strategic direction of the NDP III in line with the expectations of the citizens amidst challenges we might face. Fortunately, many of these are manageable, with the support of all stakeholders.

FOR GOD AND MY COUNTRY



.Aggrey David Kibenge

.Permanent Secretary

## Community Mobilization And Mindset Change

### Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
AU	African Union
BFP	Budget Framework Paper
CBS	Community Based Services
CDI	Community Driven Initiatives
CDOs	Community Development Officers
CME	Community Mobilisation and Empowerment Strategy
CMMC	Community Mobilisation and Mindset Change
CMMCP	Community Mobilisation and Mindset Change Programme
EAC	East African Community
EC	Electoral Commission
EOC	Equal Opportunities Commission
FAL	Functional Adult Literacy
GBV	Gender Based Violence
ICOLEW	Integrated Community Learning for Wealth Creation
IRCU	Inter-Religious Council of Uganda
JSC	Judicial Service Commission
LGs	Local Governments
LIS	Library and Information Services
MC	Municipal Council
MDAs	Ministry Departments and Agencies
MDD	Music Dance and Drama
MEMD	Ministry of Energy and Mineral Development
MLH&UD	Ministry of Lands, Housing and Urban Development
MoAAIF	Ministry of Agriculture, Animal Industry and Fisheries
MoDVA	Ministry of Defense and Veteran Affairs
MoEACA	Ministry of East African Community Affairs
MoES	Ministry of Education and Sports
MoFA	Ministry of Foreign Affairs
MoFPED	Ministry of Finance, Planning and Economic Development
MoGLSD	Ministry of Gender, Labour and Social Development
MoH	Ministry of Health
MoIA	Ministry of Internal Affairs
MoICT&NG	Ministry of Information Communication and Technology and National Guidance

## Community Mobilization And Mindset Change

ACRONYM	ACRONYM NAME
MoJCA	Ministry of Justice and Constitutional Affairs
MoLG	Ministry of Local Government
MoPS	Ministry of Public Service
MoTWA	Ministry of Tourism and Wildlife Authority
MOU	Memorandum of Understanding
MoWE	Ministry of Water and Environment
MoWT	Ministry of Works and Transport
NCD	National Council for Disability
NCOP	National Council for Older Person
NDP	National Development Plan
NGOs	Non-Governmental Organisations
NLU	National Library of Uganda
NPA	National Planning Authority
NWC	National women Council
NYC	National Youth Council
OP	Office of the President
OPM	Office of the Prime minister
OWC	Operations Wealth Creation
PPDA	Public Procurement Disposal of Assets
PSFU	Private Sector Foundation
PWDs	People with Disabilities
Q	Quarter
RDCs	Residence District Commissioners
RFOS	Religious and Faith Organisations
SAGE	Social Assistance Empowerment Grant
SDS	Social Development Sector
SH	Safety and Health
TV	Television
UNCC	Uganda National Culture Centre
UNICEF	United Nations Fund for Children
VSLAS	Village Savings and Loans Associations

## Community Mobilization And Mindset Change

### P1: PROGRAMME OVERVIEW

#### Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	4.207	0.893	4.207	4.627	5.090	5.599	10.029
	NonWage	25.868	5.236	27.868	33.442	40.130	47.755	56.828
Devt.	GoU	5.000	0.086	3.000	3.600	4.140	4.554	5.009
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>35.075</b>	<b>6.215</b>	<b>35.075</b>	<b>41.669</b>	<b>49.360</b>	<b>57.908</b>	<b>71.867</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>35.075</b>	<b>6.215</b>	<b>35.075</b>	<b>41.669</b>	<b>49.360</b>	<b>57.908</b>	<b>71.867</b>
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>35.075</b>	<b>6.215</b>	<b>35.075</b>	<b>41.669</b>	<b>49.360</b>	<b>57.908</b>	<b>71.867</b>

### Programme Strategy and linkage to the National Development Plan

Objective 1: To Enhance Effective Mobilization of Families, Communities and Citizens for National Development

The NDP III Interventions include:

- (i) Review and implement a Comprehensive Community Mobilization Strategy;
- (ii) Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;
- (iii) Implement the 15 Household model for social economic empowerment;
- (iv) 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; and
- (v) Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.

Interventions for FY2024/2025

- (i) Engage traditional and religious leaders to raise community awareness on the harmful religious, traditional/cultural practices and beliefs; Roll out the comprehensive community mobilization (CMM) Strategy;
- (ii) Strengthen regulatory framework on culture and creative industry;
- (iii) Promote home and village improvement campaigns;
- (iv) Strengthen community mobilization and empowerment strategy aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens;
- (v) Strengthening the family and traditional institutions for promotion of cultural values, Mindset Change and National Identity;
- (vi) Encourage Local Government to formulate by-Laws against negative and/or harmful religious, traditional/cultural practices and beliefs;
- (vii) Step up advocacy against negative and/or harmful religious, traditional/cultural practices and beliefs;
- (viii) Strengthen capacity of communities to manage community infrastructure and resources; and
- (ix) Promotion of cultural expressions and creative industries for income generation.

## Community Mobilization And Mindset Change

Objective 2: To strengthen institutional capacity of central, local government and non-state actors for effective mobilization of communities

The NDP III interventions include:

- (i) Consolidation of the Community mobilization funds scattered in the different MDAs under the Community Mobilization and Mindset Change Programme;
- (ii) Establish and operationalize Community Development Management Information System (CDMIS) at Parish and Sub-county level;
- (iii) 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; and
- (iv) Promotion of community driven initiatives (CDI) for improved livelihoods.

Interventions for FY2024/2025

- (i) Institutionalize cultural, religious and other non-state actors in community development initiatives;
- (ii) Expand and strengthen Integrated Community Learning for Wealth creation (ICOLEW) countrywide;
- (iii) 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;
- (iv) Develop the community based MISs;
- (v) Establish feedback mechanism to capture public views on Government performance and enhance citizen participation in the development process;
- (vi) Identify transformational youth champions per district to create a critical mass required to effect mind-set change in country;
- (vii) Implement the 15 Household model for social-economic empowerment; and
- (viii) Operationalization of Community Information Systems.

Objective 3: To promote and inculcate the national vision and value system

The NDP Interventions include:

- (i) Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;
- (ii) Develop and implement a national service program;
- (iii) Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities; and
- (iv) Popularize the national vision, patriotism, interest and common good for the citizenry.

Interventions for FY2024/2025

- (i) Promote national ideology, vision and value system for positive mind-set change and human capital development;
- (ii) Promotion of access to functional quality non-formal literacy services;
- (iii) Design community ordinances and by-laws to ensure the national vision and value system are adhered to;
- (iv) Promotion of Local Languages and Kiswahili;
- (v) Community Mobilisation of young People in patriotic Clubs at school, institutional and community level; and
- (vi) Implementation of a National Youth Service Scheme.

### P2: Highlights Of Programme Projected Performance

#### Table P2.1 Programme Outcomes Indicators

## Community Mobilization And Mindset Change

<b>Programme Outcome</b>	Informed and active citizenry and uptake of development interventions					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Enhance effective mobilization of families, communities and citizens for national development.						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Adult literacy rate (%) - Total - Female	2020	80%	72%	73%	74%	75%
Adult literacy rate (%) - Total - Male	2020	80%	68%	69%	69%	70%
Adult literacy rate (%) - Total - Total	2020	72.2	73%	73%	74%	74%
Percentage of Households participating in public development initiatives	2020	30%	33%	33%	34%	35%
Proportion of the population informed about national programmes	2020	60%	33%	34%	35%	35%
<b>Programme Outcome</b>	Increased household saving					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Enhance effective mobilization of families, communities and citizens for national development.						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Households participation in a saving schemes (%)	2020	30%	32%	33%	33%	34%
<b>Programme Outcome</b>	Increased investment in family and parenting agenda					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Enhance effective mobilization of families, communities and citizens for national development.						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of population accessing the minimum family care package	2020	1%	0	0.2	0.3	0.4
<b>Programme Outcome</b>	Increased participation of the diaspora community in development processes					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Enhance effective mobilization of families, communities and citizens for national development.						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Ratio of diaspora remittances to GDP	2021	3%	4%	5%	5%	6%
<b>Programme Outcome</b>	Improved morals, positive mindsets, attitudes and patriotism					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Promote and inculcate the national Vision and value system						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
A shared national value system in place	2020	In Place	1	1	1	1



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<b>Programme Outcome</b>	Kiswahili as an official language in Uganda promoted					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Promote and inculcate the national Vision and value system						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of population able to speak, write and read Kiswahili	2020	10%	0.3	0.3	0.35	0.4
<b>Programme Outcome</b>	Enhanced social cohesion and participation in cultural life					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Reduce negative cultural practices and attitudes						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of population practicing negative cultural practices	2020	0.3	0.38	0.38	0.40	0.40
<b>Programme Outcome</b>	Empowered communities for participation in the development process					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen institutional capacity of central and local governments and non-state actors for effective mobilization of communities						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of vulnerable and marginalized persons empowered	2020	15%	20%	20%	20%	20%

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

<b>Sub-Programme Name:</b>	<b>Community sensitization and empowerment</b>					
<b>Intermediate Outcome:</b>	Improved uptake of Government programmes by residents, families, communities and citizens f					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of the population informed about national programmes	2020	30%	33%	34	35	35
<b>Sub-Programme Name:</b>	<b>Strengthening institutional support</b>					
<b>Intermediate Outcome:</b>	Empowered communities for participation					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of vulnerable and marginalized persons empowered	2020	35%	20%	21%	22%	22%
<b>Sub-Programme Name:</b>	<b>Civic Education &amp; Mindset change</b>					
<b>Intermediate Outcome:</b>	Improved morals, positive mindsets, attitudes and patriotism					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of the youth engaged in national service			30%	31%	32%	33%

## Community Mobilization And Mindset Change

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

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

<i>Billion Uganda Shillings</i>	FY2023/24	2024/25	Medium Term Projections			
	Approved Budget	Proposed Budget	2025/26	2026/27	2027/28	2028/29
01 Community sensitization and empowerment	6.221	6.906	7.899	13.694	14.202	19.884
02 Strengthening institutional support	26.209	25.525	30.602	31.970	39.371	43.152
<b>Total for the Programme</b>	<b>35.075</b>	<b>35.075</b>	<b>41.669</b>	<b>49.360</b>	<b>57.908</b>	<b>71.867</b>

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

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
018 Ministry of Gender, Labour and Social Development	23.730	3.371	23.170	27.554	32.609	38.160	44.953
020 Ministry of ICT and National Guidance	1.020	0.217	1.020	1.122	1.234	1.358	1.358
119 Uganda Registration Services Bureau (URSB)	0.341	0.085	0.341	0.375	0.412	0.453	0.453
122 Kampala Capital City Authority (KCCA)	0.000	-0.001	0.560	0.672	0.806	0.960	1.142
124 Equal Opportunities Commission	2.000	0.547	2.000	2.400	2.880	3.427	4.078
149 National Population Council	0.344	0.086	0.344	0.378	0.416	0.458	4.303
615 Local Governments 15	7.640	1.910	7.640	9.168	11.002	13.092	15.579
<b>Total for the Programme</b>	<b>35.075</b>	<b>6.215</b>	<b>35.075</b>	<b>41.669</b>	<b>49.360</b>	<b>57.908</b>	<b>71.867</b>

### P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2024/25

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Programme Priorities FY2024/25	NDP III Programme Intervention
<p>i. 80 Local Governments monitored and provided with technical support backstopping on the implementation of the National Culture priority interventions and family and parenting guidelines</p> <p>ii. 14 Cultural Leaders of supported with monthly emoluments to mobilize communities for uptake of government programmes.</p> <p>iii. Uganda National Cultural Center supported with quarterly wage subvention</p> <p>iv. Inter-Religious Council of Uganda Supported with subvention</p> <p>v. International Day for the family commemorated on 15th May, 2025</p> <p>vi. World Culture Day commemorated on 21st May, 2025</p> <p>vii. World Mother Tongue Day commemorated on 21st February 2025</p>	<p>Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;</p>

## Community Mobilization And Mindset Change

Programme Priorities FY2024/25	NDP III Programme Intervention
<ul style="list-style-type: none"> <li>-National Family Policy disseminated in 80 LGs</li> <li>-Psychosocial manual for Vulnerable Parents and Families developed</li> <li>-Revised National Culture policy validated and disseminated to 80 LGs</li> <li>-Ministry Strategic guidance and coordination provided</li> <li>-Strategic collaborations and partnerships facilitated</li> <li>-Quarterly political monitoring and supervision reports prepared</li> <li>-Ministry communication initiatives coordinated</li> <li>-Technical guidance on planning, Budgeting resource allocation provided</li> <li>-Ministerial Policy Statement FY 2025/2026 prepared and submitted to relevant authorities</li> <li>-Budget Framework Paper for FY 2025/2026 prepared and submitted to MoFPED and relevant authorities</li> <li>-Budget for FY 2025/2026 finalized</li> <li>Annual Performance Assessment Report on</li> <li>-MGLSD Strategic Plan (2020/21-24/25) prepared</li> <li>-Quarterly Minutes of finance Committee prepared and submitted to relevant authorities</li> <li>-A report on emerging issues on the Budget for FY 2025/2026 prepared for PACOB, Inter Ministerial committee, Programme Working Groups and Parliament</li> <li>-Technical guidance provided to Ministry departments and agencies on budget execution</li> <li>-4 sets of minutes of the Project Preparatory committee prepared</li> <li>-4 Sets of minutes of the finance Committee prepared and submitted to MoFPED</li> <li>-Allocation schedules prepared for expenditure limits issued</li> <li>-Quarterly Monitoring and Evaluation report prepared and submitted to relevant authorities</li> <li>-Quarterly Monitoring and Evaluation report on Ministry Programmes and Projects prepared</li> <li>-Capacity Building of MDAs and LGs on Gender and Equity responsive budgeting and resource allocation conducted</li> <li>-Assessment of the Social Development conditional Grant transfers on compliance to Gender and equity conducted</li> <li>-Gender and Equity committee operationalized</li> <li>-Gender and Equity Issues mainstreamed in the BFP and MPS FY 2025/2026</li> <li>-4 sets of minutes of Gender and Equity Committee prepared</li> <li>-Environment and Climate Change issues integrated in the Ministry workplan and Budget for FY 2025/2026</li> </ul>	<p>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</p>

## Community Mobilization And Mindset Change

Programme Priorities FY2024/25	NDP III Programme Intervention
<ul style="list-style-type: none"> <li>-Ministry Client Charter disseminated to Stakeholders</li> <li>-485 pensioners paid</li> <li>-Quarterly performance management review report prepared</li> <li>-Team building and wellness exercises conducted</li> <li>-Mainstream payroll managed</li> <li>-277 staff trained and developed</li> <li>-Pre-retirement training conducted</li> <li>-Staff wellness and initiatives coordinated</li> <li>-Quarterly human resource Supervisory report</li> <li>-Ministry of Gender, Labour and Social Development records center revamped</li> <li>-MoGLSD Electronic records management system established.</li> <li>-Quarterly support supervision reports on records management prepared and submitted to management</li> <li>-Capacity building of 12 staff on digitization of information and records under EDRMS conducted</li> <li>-Ministry HIV/ AIDS workplace Policy developed</li> <li>-Quarterly HIV/AIDS Performance prepared and submitted to Office of the President and other relevant authorities</li> <li>-National and International commemorable days on HIV/AIDS marked</li> <li>-Ministry departments and agencies supported to mainstream HIV/AIDS in work plans and budgets</li> <li>-Quarterly supervision reports on HIV/AIDS mainstreaming undertaken in Ministry institutions</li> </ul>	<p>Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.</p>

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Programme Priorities FY2024/25	NDP III Programme Intervention
<p>i. Adult Learning Qualification framework and its regulatory impact Assessment undertaken</p> <p>ii. Adult Learning and Community Education Qualification Framework disseminated to Local Government stakeholders</p> <p>iii. Community Mobilization and Empowerment strategy (CMES) 2022 disseminated Local Governments</p> <p>iv. Adult Learning and Education Systems building assessment and diagnosis report for 20 selected LGs prepared</p> <p>v. International Literacy Day on 8th September 2024 commemorated in Mpigi DLG</p> <p>vi. 30 District LG on PDM household Visioning mentored</p> <p>vii. Mapping and coordination of 28 NGO implementing SDS conducted</p> <p>viii. MGLSD Nutrition Coordination Committee meeting Organised</p> <p>ix. Assessment and diagnosis exercise for programing 10 RTCs conducted</p> <p>x. Mentorship in 15 LG on MGLSD ODK data management for Community Based Service nutrition performance conducted</p> <p>xi. Routine technical support supervision &amp; joint monitoring of the Community Development Function conducted in 60 LGs</p> <p>xii. National Library of Uganda supported with Wage Subvention</p> <p>xiii. Bi-annual CME multi sectoral taskforce coordination Committee meeting to develop community mobilisation materials &amp; guides on simplified key messages for sectors (PDM, CMMCP, WASH) organised</p>	<p>Implement the 15 Household model for social economic empowerment</p>

## Community Mobilization And Mindset Change

Programme Priorities FY2024/25	NDP III Programme Intervention
<ul style="list-style-type: none"> <li>-Final Financial Statements reviewed</li> <li>-Staff Advances audited</li> <li>-Quarterly Audit reports prepared and disseminated</li> <li>-Consolidated Risk Management Plan prepared</li> <li>-10 Technical Evaluation Committee minutes prepared and submitted</li> <li>-Quarterly contract management reports prepared and submitted to management</li> <li>-10 Contracts Committee meetings conducted</li> <li>-12 sets of minutes of senior management meetings prepared</li> <li>-Information Communication and Technology (ICT) support services provided</li> <li>-Assorted Office stationery and Office consumables procured</li> <li>-Ministry fleet maintained</li> <li>-12 Month rent obligation offset</li> <li>-Office premises maintained clean</li> <li>-Office Utility expenses (Water, Electricity and Internet) offset</li> <li>-Quarterly Monitoring and Evaluation reports on -Ministry interventions prepared and disseminated to Senior and Top Management</li> <li>-Inventory and stores services coordinated</li> <li>-Ministry asset register updated regularly</li> <li>-Integrated Finance Management system maintained</li> <li>-Guard and security services coordinated</li> </ul>	<p>Institutionalize cultural, religious and other non-state actors in community development initiatives</p>

### P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2024/25

#### GENDER AND EQUITY ISSUES

The Programme has encountered a number of gender and equity issues that affect effective service delivery to the communities.

#### Gender Issues:

1. A weak Community mobilization strategy to support both women and men in communities respond to disasters
2. Weak legal and regulatory framework of vulnerable groups such as children, women, ethnic minorities, workers, persons with disabilities and older persons in the communities
3. Limited participation of women in decision making at all levels
4. A weak food and nutrition systems to support women have sustainable livelihoods
5. Gender Based Violence not addressed in infrastructure projects
6. Poor family planning practices leading to large family sizes
7. Limited access and control of productive resources by women.

#### Equity Issues:

1. Limited participation of the vulnerable groups and the special interest groups (youth, women and PWDs) in the economic, social and political developments.
2. Lack of responsibility and ownership of government programmes, a serious obstacle to development

## Community Mobilization And Mindset Change

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3. A 'dependency syndrome' is so widespread throughout the country and at all levels of society
4. Weakness in the sense of nationalism and patriotism
5. Participation of cultural and religious institutions in community development programmes has not been institutionalized
6. The expansive community development structure, from the national level down to the parishes has had limited impact on mobilizing the population to engage in meaningful productive activities to generate household income.

### INTERVENTIONS

In order to address the gender and equity issues outlined above, the following are key interventions:

#### a. Inclusive/Universal Interventions

1. Prevent and respond to Gender Based Violence
2. Increased uptake of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community and district level by the vulnerable population
3. Regular review of the regulatory frameworks for the vulnerable to include all their needs
4. Eliminate discrimination, marginalization and ensure that all persons have equal opportunities in accessing goods and services
5. Strengthen the capacity of the state and non-state actors to mainstream equal opportunities and affirmative action in all policies, laws, plans, programmes, activities, practice of traditional cultures, usages and customs; and
6. Strengthen the capacity of stakeholders in human rights promotion, protection and reporting.

#### b. Specific Interventions

1. Prevent and respond to Female Genital Mutilation / Cutting (FGM)
2. Strengthen child protection systems
3. Promote access to social care and support services
4. Promote and protect the rights of vulnerable groups-children, PWDs, older persons against abuse, exploitation, violence and neglect
5. Promote the formulation of legal frameworks for vulnerable persons at all levels
6. Disseminate National Equal Opportunities Policy and Action Plan widely.



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## Governance And Security

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### Foreword

The Governance and Security Programme's (GSP) Budget Framework Paper (BFP) is inspired by Uganda's Comprehensive National Development Planning Framework (the Vision 2040) to entrench good governance and the rule of law. The BFP is informed by the primary responsibility of the Governance and Security Programme (GSP) to ensure the sustained prevalence of the rule of law and good governance as a requisite condition for the national transformation and prosperity of the people of Uganda.

The GSP's BFP for FY 2024/25 has been developed in line with Section 9 (6) of the Public Finance Management Act 2015 (as Amended), which requires the planning and budgeting process to consider and integrate cross-cutting issues. This is also in line with the First Budget Call Circular (BCC) FY 2024/25 that highlighted the critical cross-cutting issues such as Gender and Equity Budgeting, HIV/AIDS Mainstreaming, Environment, and Climate Change.

Noting that FY 2024/25 is the last year of NDP III implementation, it is therefore envisaged that the government will transition to the Fourth National Development Plan (NDP IV) with a major focus on consolidating achievements attained in the NDP III period while closing performance gaps that hinder the adherence to the rule of law, which involves upholding rights, ensuring access to justice for all, entrenching democratic governance, promoting accountability, and reducing the existence of internal and external security threats. Collectively, these are the fundamentals to creating a peaceful and stable Country for all other Programmes to function successfully.

The Programme, therefore, will aspire to commit all resources at its disposal to sustain the outcomes of good governance and ensure a Gender and Equity responsive approach to the implementation of Public Policies for enhanced service delivery and all-inclusive socio-economic transformation of Uganda. Therefore, priority will be accorded to interventions that are responsive to the cross cutting issues, integrate lessons from the NDP III mid-term review and adopts a leave-no-one behind approach that ensures equalizing opportunities while facilitating balanced development for all people and regions of Uganda.

I, therefore, take this singular honor to present the Governance and Security Programme Budget Framework Paper (BFP) for FY 2024/25.



Hajj. Yunus Kakande

Secretary, Office of the President

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### Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
ACD	Anti-Corruption Division
ADC	Austrian Development Cooperation
ASTU	Anti-Stock Theft Unit
BDR	Birth and Death Registration
CAO	Chief Administrative Officer
CFPU	Child and Family Protection Unit
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/ District Prisons Commander
GSP	Governance and Security Programme
HRBA	Human Rights Based Approach
IGG	Inspectorate of Government
ISO	Internal Security Organization
ISO/IEC	International Standards Organisations/International Electrotechnical Commission
J4C	Justice for Children
JCU	Justice Centers Uganda
KMP	Kampala Metropolitan
LASP	Legal Aid Service Provider
LASPNET	Legal Aid Service Providers Network
LCC	Local Council Court
LCV	Local Council Five
MEACCA	Ministry of East African Community Affairs
MIA	Ministry of Internal Affairs
NAPAR	National Annual Performance Assessment Review
NCIC	National Citizenship and Immigration Control
NFP	National Focal Point (For Light Arms and Small Weapons)

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ACRONYM	ACRONYM NAME
PDU	Procurement and Disposal Unit
PPTA	Prevention and Prohibition of Torture Act
PPU	Policy and Planning Units
RLP	Refugee Law Project
RSA	Resident State Attorney
SALW	Small Arms and Light Weapons
STA	Senior Technical Advisor
TIA	Trial on Indictments Act
UHRC	Uganda Human Rights Commission
ULRC	Uganda Law Reform Commission
UPDF	Uganda Peoples' Defence Force
VAC	Violence Against Children

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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)**

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	1,966.358	447.246	1,966.848	2,159.745	2,372.471	2,606.470	2,640.570
	NonWage	3,417.369	743.605	3,418.501	3,973.012	4,872.195	5,770.005	6,838.399
Dev.	GoU	2,048.894	17.128	2,048.552	2,446.585	2,764.192	3,034.773	3,332.411
	ExtFin	243.140	3.140	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>7,432.621</b>	<b>1,207.979</b>	<b>7,433.901</b>	<b>8,579.342</b>	<b>10,008.859</b>	<b>11,411.248</b>	<b>12,811.380</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>7,675.761</b>	<b>1,211.119</b>	<b>7,433.901</b>	<b>8,579.342</b>	<b>10,008.859</b>	<b>11,411.248</b>	<b>12,811.380</b>
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>7,675.761</b>	<b>1,211.119</b>	<b>7,433.901</b>	<b>8,579.342</b>	<b>10,008.859</b>	<b>11,411.248</b>	<b>12,811.380</b>

#### Programme Strategy and linkage to the National Development Plan

The GSP is a programme bringing together 32 Central Government Agencies. The program is responsible for upholding the rule of law, ensuring security, maintaining law and order, public policy governance, administration of justice, promoting human rights, accountability and transparency. This program contributes to the NDPIII objective five that is; to strengthen the role of the state in Development. The Vision of the program is “An integrated people-centred governance and security service delivery system for economic and social transformation.

The key results articulated to be achieved in NDPIII period 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.

Good governance is essential for enabling development in economic, political, environmental and social sectors. Efficient

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political and economic strands promote social order thus a stable, predictable and secure political environment is a prerequisite for socioeconomic development. This involves protecting gains from internal instability and external aggression. The society fabric at the 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.

The 2030 Agenda (SDG 16) recognizes the need to build peaceful, just and inclusive societies that provide equal access to justice and strong institutions. Aspiration 3 of Agenda 2063 is to have an Africa of good governance, democracy, and respect for human rights, justice and the rule of law. Pillar 3.6 of the EAC Vision 2050, calls for democratic values, human rights, access to justice and the rule of law entrenched in all East African Partner States. According to the Uganda Vision 2040, the tenets of good governance include constitutional democracy, protection of human rights, rule of law, political and electoral processes, transparency and accountability, government effectiveness and regulatory quality and security. Particularly Vision 2040 identified human rights observance as a critical feature of good governance and the rule of law.

The Mission of the GSP is to “Promote the rule of law and ensure peace and security in Uganda.”

The Goal is “to improve adherence to the rule of law and capacity to contain prevailing and emerging security threats.”

The GSP has nine NDPII programme objectives, which include;

1. Strengthen the capacity of Security Agencies to address emerging security threats;
2. Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security;
3. Strengthen people-centered security, legislation, justice, law, and order service delivery system;
4. Reform and strengthen JLOS business processes to facilitate private sector development;
5. Strengthen transparency, accountability and anti-corruption systems;
6. Strengthen citizen participation in democratic processes;
7. Strengthen compliance and implementation of the Uganda Bill of Rights;
8. Enhance Refugee Protection and Migration Management; and
9. Promote Uganda’s interests abroad for national development

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### P2: Highlights Of Programme Projected Performance

**Table P2.1 Programme Outcomes Indicators**

<b>Programme Outcome</b>	Enhanced National response to refugee protection and management					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Enhance Refugee protection and Migration Management						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Level of implementation of the Settlement Transformative Agenda, %	FY2017/18	40%	90%	95%	100%	100%
<b>Programme Outcome</b>	Effective and efficient JLOS business processes					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Reform and strengthen JLOS business processes to facilitate private sector development						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Percentage of districts with one stop frontline JLOS service points	2018	67.5%	83%	85%	87%	87%
<b>Programme Outcome</b>	Effective citizen participation in the governance and democratic processes					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen citizen participation and engagement in the democratic processes						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Democratic index	2018	6.5%	5.0%	5.0	5.0	5.0
<b>Programme Outcome</b>	Free and fair elections					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen citizen participation and engagement in the democratic processes						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of citizens engaged in electoral process	2018	30%	70%	70%	70%	70%
Proportion of eligible voters registered	2018	62.5%	94%	94%	94%	94%

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<b>Programme Outcome</b>	Increased observance of Human Rights					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen compliance with the Uganda Bill of Rights						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Disposal rate of Huma Rights cases, %	2018	40%	4%	4%	4%	4%
Proportion of human rights recommendations implemented	2018	60%	40%	40%	40%	40%
Proportion of remand prisoners	2018	48.0%	46.0%	44.8%	43.6%	43.6%
<b>Programme Outcome</b>	Increased access to Justice					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen people centered delivery of security, justice, law and order services						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of backlog cases in the system	2018	18%	24%	23%	23%	23%
Rate of recidivism	2018	17.2%	13.4%	12.9%	12.4%	12.4%
<b>Programme Outcome</b>	Effective governance and security					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Laws enacted as a % of those presented	2018	65%	75%	75%	75%	75%
<b>Programme Outcome</b>	Efficiency and effectiveness of institutions responsible for security, law, and order					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen the capacity of security agencies to address emerging security threats						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Average time taken to respond to emergencies	2018	22%	22%	22%	22%	22%
Level of Combat readiness, %	2018	High	100%	100%	100%	100%
Level of Compliance by security agencies to Security planning and budgeting instruments to NDP III (%)	2018	70	95%	95%	95%	95%
Level of public trust in JLOS, %	2018	59%	70%	70%	70%	70%
Proportion of annually planned equipment acquired, %	2018	33%	58%	58%	58%	58%
Turnaround time (hours/days)	2018	12	15.75	15.75	15.75	15.75

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<b>Programme Outcome</b>	Increased peace and stability					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen the capacity of security agencies to address emerging security threats						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Enrolment in the National service	2018	0%	0%	5%	10%	10%
Level of public confidence in the security system, %	2018	High	100%	100%	100%	100%
Level of response to emerging security threats	2018	High	High	High	High	High
Peace Index	2018	2.196%	2.01%	2.01%	2.01%	2.01%
Proportion of armed or organized criminal groups (%)	2018	100%	100%	100%	100%	100%
<b>Programme Outcome</b>	Increased safety of person and security of property					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen the capacity of security agencies to address emerging security threats						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Crime rate	2018	667%	459.8%	422.61%	385.38%	385.38%
<b>Programme Outcome</b>	Reduced corruption					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen transparency, accountability and anti-corruption systems						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Conviction Rate of Corruption Cases (%)	2018	73%	73%	73%	74%	74%
Corruption Perception Index	2018	26%	35%	35%	35%	35%
<b>Programme Outcome</b>	Increased transparency and accountability					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen transparency, accountability and anti-corruption systems						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
ACD conviction rate of Corruption cases	2018	57%	73%	73%	74%	74%
IG conviction rate of Corruption cases	2018	73.5%	50%	55%	60%	60%
ODDP conviction rate of Corruption cases	2018	74%	85%	85%	85%	85%

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



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<b>Sub-Programme Name:</b>	<b>Security</b>					
<b>Intermediate Outcome:</b>	Reduced incidences of trafficking persons					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Incidences of trafficking in persons	2018	165	1200	1200	1200	1200
<b>Intermediate Outcome:</b>	Timely and Reliable External Intelligence					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Level of combat readiness	2018	Medium	High	High	High	High
<b>Sub-Programme Name:</b>	<b>Policy and Legislation Processes</b>					
<b>Intermediate Outcome:</b>	Payment of Court Awards and Compensation					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Level of development of the Integrated system, %	2018	0%	85%	85%	85%	85%
Percentage of Compensation paid	2018	4.5%	30%	30%	25%	25%
Level of Deconcentration of MoJCA services to Regional Offices	2018	4%	7%	8%	9%	9%
Outstanding Court Award Arrears (Bn)	2018	655	0%	0%	0%	0%
<b>Intermediate Outcome:</b>	Improved institutional and regulatory environment to support Private Sector growth					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
No. of laws reviewed to promote competitive-ness and regional integration	2018	6	16	16	16	16
Percentage of audit recommendations implemented	2018	24%	20%	20%	20%	20%
<b>Intermediate Outcome:</b>	Strengthened Policy Management across Government					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
No of Anti-corruption laws, policies developed/reviewed	2018	4	1	1	1	1
No of policies developed/ reviewed for effective governance and security	2018	0	25	25	26	26
No of policies simplified and translated	2018	2	4	5	6	6
<b>Sub-Programme Name:</b>	<b>Access to Justice</b>					
<b>Intermediate Outcome:</b>	Increased observance of Human Rights					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Percentage expenditure on R&D	2018	0.01%	1%	1%	1.5%	1.5%

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<b>Sub-Programme Name:</b>	<b>Access to Justice</b>					
<b>Intermediate Outcome:</b>	Efficient and effective ICT enabled migration services					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% age of gazetted immigration border posts automated	2018	17%	45%	50%	55%	55%
<b>Intermediate Outcome:</b>	Enhanced access to travel documents					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of work permits issued for investments, %	2018	10	15%	20%	20%	20%
<b>Intermediate Outcome:</b>	Enhanced Identification Services					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of citizens registered into the National Identification Register	2018	56%	94%	94%	94%	94%
% of eligible citizens issued with National ID cards	2018	70%	94%	94%	94%	94%
Time for issuance of Birth, Death and Adoption Orders certificates (in days)	2018	14	2	2	2	2
<b>Intermediate Outcome:</b>	Enhanced response to Emergency and Rescue services					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Road Accident fatality rate	2018	12%	9%	9%	8%	8%
Average time taken to respond to emergencies (Minutes)	2018	22%	18	15	12	12
<b>Intermediate Outcome:</b>	Human resource capacity and management for effective policing strengthened					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Attrition Rate	2018	1.86%	1.3%	1.38%	1.38%	1.38%
Proportion of entitled officers accommodated	2018	18%	35%	42%	45%	45%
Proportion of police land surveyed and titled	2018	0.3%	0.2%	0.26%	0.26%	0.26%
Police: Population Ratio	2018	0.628472222 222222	1:865	1:852	1:840	1:840
<b>Intermediate Outcome:</b>	Increased access to Justice					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Case disposal rate, %	2018		70%	70%	70%	70%
Level of public awareness about laws and administration of justice, %	2018	23	40%	40%	40%	40%

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<b>Sub-Programme Name:</b>	<b>Access to Justice</b>					
<b>Intermediate Outcome:</b>	Increased access to Justice					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Recidivism rate	2018	17.2	13.4%	12.9%	12.4%	12.4%
<b>Intermediate Outcome:</b>	Reduced crime					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Crime Rate	2018	551	464.4%	429.3%	394.2 %	394.2 %
Proportion of case backlog cleared	2018		0.2%	0.20%	0.20%	0.20%
Proportion of reported cases taken to court	2018	28%	0.3%	0.35%	0.35%	0.35%
Detective case load	2018	1:42	1:35	1:30	1:25	1:25
<b>Intermediate Outcome:</b>	Safe and secure prisons environment					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Escape rate per 1,000	2018	8.5%	5%	4.5%	4%	4%
Percentage of staff housed in permanent houses	2018	0.382%	0.4%	0.485%	0.549%	0.549%
Mortality rates among prisoners and staff	2018	7.2/1,000	3.5%	3.5%	3.5%	3.5%
<b>Intermediate Outcome:</b>	Safety of persons and security of property improved					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Level of public satisfaction with policing services, %	2018	55%	72%	73%	73%	73%
Proportion of human rights violations registered against UPF, %	2018	78%	65%	70%	77%	77%
Proportion of sub counties with at least one standard police station	2018	0.5%	0.7%	0.71%	0.71%	0.71%
<b>Sub-Programme Name:</b>	<b>Anti-Corruption and Accountability</b>					
<b>Intermediate Outcome:</b>	Improved recovery of illicitly acquired wealth					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Value of assets and funds recovered by the IG.	2018	0.578	20	20	20	20
Value of money saved as a result of IG interventions (Bn)	2018	15	38	38	38	38

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<b>Sub-Programme Name:</b>	<b>Anti-Corruption and Accountability</b>					
<b>Intermediate Outcome:</b>	Increased conviction of public officials involved in corrupt practices					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of IG recommendations Implemented	2018	23.5%	50%	50%	50%	50%
Conviction Rate	2018	73.5	73%	73%	73%	73%
<b>Sub-Programme Name:</b>	<b>Democratic Processes</b>					
<b>Intermediate Outcome:</b>	Effective citizen participation in the governance and democratic process					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of citizens engaged in electoral process	2018	80	65%	75	65	65
Proportion of eligible voters registered	2018	75%	95%	95%	95%	95%
Proportion of registered election disputes analyzed and resolved	2018	75%	100%	100%	100%	100%
Voter Turn Out, %	2018	69	94%	94%	94%	94%
<b>Sub-Programme Name:</b>	<b>Refugee Protection &amp; Migration Management</b>					
<b>Intermediate Outcome:</b>	Improved service delivery to refugees and host communities in Uganda					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
No. of refugee identification documents processed 30,000	2018	30000	40000	30500	30000	30000
No. of refugees asylum claims processed	2018	2000	12500	11000	10000	10000

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

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

	<i>Billion Uganda Shillings</i>		Medium Term Projections			
	<b>FY2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
	<b>Approved Budget</b>	<b>Proposed Budget</b>				
01 Institutional Coordination	743.279	750.265	845.359	931.745	982.532	1,142.550
02 Security	5,296.927	5,110.452	5,861.981	6,814.969	7,786.219	8,623.621
03 Policy and Legislation Processes	477.560	474.742	573.630	694.104	839.279	995.309
04 Access to Justice	659.744	659.809	772.600	920.626	1,054.478	1,198.804
05 Anti-Corruption and Accountability	292.556	288.537	349.477	440.179	506.513	570.630
07 Refugee Protection & Migration Management	56.385	1.056	1.245	1.471	1.727	3.101
<b>Total for the Programme</b>	<b>7,675.761</b>	<b>7,433.901</b>	<b>8,579.342</b>	<b>10,008.859</b>	<b>11,411.248</b>	<b>12,811.380</b>

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

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
001 Office of the President	258.675	<b>53.735</b>	258.675	307.724	364.973	428.615	501.305
002 State House	421.922	<b>146.569</b>	421.922	503.784	600.462	709.104	835.585
003 Office of the Prime Minister	56.385	<b>3.229</b>	1.056	1.245	1.471	1.727	3.101
004 Ministry of Defence	4,068.196	<b>407.915</b>	3,880.385	4,451.898	5,219.984	5,896.797	6,531.753
006 Ministry of Foreign Affairs	27.837	<b>3.571</b>	27.837	32.769	38.617	45.247	53.322
007 Ministry of Justice and Constitutional Affairs	204.309	<b>21.455</b>	204.309	243.559	289.298	340.025	398.921
008 Ministry of Finance, Planning and Economic Development	2.020	<b>0.306</b>	2.020	2.424	2.909	3.461	5.219
009 Ministry of Internal Affairs	64.289	<b>13.731</b>	64.289	76.902	91.917	108.916	129.872
011 Ministry of Local Government	0.754	<b>0.139</b>	0.754	0.876	1.021	1.184	2.437
018 Ministry of Gender, Labour and Social Development	0.000	<b>0</b>	0.000	0.000	0.000	0.000	1.100
021 Ministry of East African Community Affairs	36.380	<b>6.640</b>	36.380	43.528	52.079	61.807	74.296
023 Ministry of Kampala Capital City and Metropolitan Affairs		<b>0</b>	1.280	0.000	0.000	0.000	0.000
102 Electoral Commission (EC)	148.890	<b>31.026</b>	148.890	174.901	205.515	239.999	276.665
103 Inspectorate of Government (IG)	69.715	<b>9.281</b>	69.715	81.722	95.879	109.732	123.670
105 Law Reform Commission (LRC)	18.458	<b>2.443</b>	18.458	21.742	25.618	29.989	35.700
106 Uganda Human Rights Commission (UHRC)	19.572	<b>2.513</b>	19.572	22.727	26.405	30.528	35.436
112 Directorate of Ethics and Integrity (DEI)	23.812	<b>2.785</b>	23.812	28.243	33.517	39.504	47.249
119 Uganda Registration Services Bureau (URSB)	32.101	<b>5.151</b>	32.101	37.749	44.180	51.176	59.433
120 National Citizenship and Immigration Control (NCIC)	158.995	<b>31.584</b>	158.995	190.266	227.507	269.682	320.161
123 National Lotteries and Gaming Regulatory Board		<b>0</b>	0.000	0.000	0.000	0.000	1.100
124 Equal Opportunities Commission	1.467	<b>0.383</b>	1.467	1.761	2.113	2.515	4.092
129 Financial Intelligence Authority (FIA)	31.193	<b>4.234</b>	31.193	36.473	42.668	49.640	57.645
131 Office of the Auditor General (OAG)	110.570	<b>23.270</b>	110.570	127.832	147.955	170.563	191.559
133 Directorate of Public Prosecution (DPP)	80.844	<b>8.385</b>	80.844	94.191	108.901	124.402	139.671
135 Directorate of Government Analytical Laboratory (DGAL)	42.824	<b>2.510</b>	42.824	50.954	59.303	67.274	76.951

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<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
137 National Identification and Registration Authority (NIRA)	59.466	<b>7.241</b>	59.466	69.326	80.774	93.534	106.853
144 Uganda Police Force	824.423	<b>183.494</b>	824.423	949.741	1,086.370	1,229.414	1,341.738
145 Uganda Prisons Service	321.864	<b>70.121</b>	321.864	376.077	438.536	507.519	575.753
153 Public Procurement & Disposal of Public Assets (PPDA)	22.780	<b>3.229</b>	22.780	26.135	29.860	33.853	37.936
158 Internal Security Organization (ISO)	195.783	<b>84.503</b>	195.783	228.669	266.863	309.412	351.982
159 External Security Organization (ESO)	103.589	<b>25.522</b>	103.589	122.099	144.031	168.869	196.336
311 Law Development Centre	30.894	<b>4.701</b>	30.894	36.275	42.383	49.008	56.788
501 Uganda Mission at the United Nations, New York	16.559	<b>4.140</b>	16.559	16.559	16.559	16.559	16.559
502 Uganda High Commission in the United Kingdom	6.724	<b>1.153</b>	7.513	7.513	7.513	7.513	6.724
503 Uganda High Commission in Canada, Ottawa	11.114	<b>1.400</b>	15.114	15.114	15.114	15.114	11.114
504 Uganda High Commission in India, New Delhi	2.853	<b>0.753</b>	2.583	2.583	2.583	2.583	2.853
505 Uganda High Commission in Kenya, Nairobi	12.153	<b>1.199</b>	4.953	4.953	4.953	4.953	12.153
506 Uganda High Commission in Tanzania, Dar es Salaam	7.249	<b>1.817</b>	15.549	15.549	15.549	15.549	7.249
507 Uganda High Commission in Nigeria, Abuja	19.400	<b>4.800</b>	3.200	3.200	3.200	3.200	19.400
508 Uganda High Commission in South Africa, Pretoria	3.969	<b>0.857</b>	3.579	3.579	3.579	3.579	3.969
509 Uganda High Commission in Rwanda, Kigali	3.461	<b>0.598</b>	3.536	3.536	3.536	3.536	3.461
510 Uganda Embassy in the United States, Washington	7.505	<b>1.741</b>	9.252	9.252	9.252	9.252	7.505
511 Uganda Embassy in Egypt, Cairo	3.492	<b>0.762</b>	3.322	3.322	3.322	3.322	3.492
512 Uganda Embassy in Ethiopia, Addis Ababa	3.339	<b>0.784</b>	3.769	3.769	3.769	3.769	3.339
513 Uganda Embassy in China, Beijing	4.081	<b>0.995</b>	3.981	3.981	3.981	3.981	4.081
514 Uganda Embassy in Switzerland, Geneva	7.159	<b>1.707</b>	7.029	7.029	7.029	7.029	7.159
515 Uganda Embassy in Japan, Tokyo	5.179	<b>1.702</b>	5.179	5.179	5.179	5.179	5.179
516 Uganda Embassy in Saudi Arabia, Riyadh	5.941	<b>1.329</b>	5.941	5.941	5.941	5.941	5.941
517 Uganda Embassy in Denmark, Copenhagen	5.748	<b>1.904</b>	6.148	6.148	6.148	6.148	5.748
518 Uganda Embassy in Belgium, Brussels	7.849	<b>1.421</b>	7.469	7.469	7.469	7.469	7.849

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<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
519 Uganda Embassy in Italy, Rome	4.477	0.811	4.477	4.477	4.477	4.477	4.477
520 Uganda Embassy in DRC, Kinshasa	6.972	0.989	4.866	4.866	4.866	4.866	6.972
521 Uganda Embassy in Sudan, Khartoum	4.646	0.977	3.998	3.998	3.998	3.998	4.646
522 Uganda Embassy in France, Paris	7.458	1.819	7.458	7.458	7.458	7.458	7.458
523 Uganda Embassy in Germany, Berlin	7.912	1.702	7.912	7.912	7.912	7.912	7.912
524 Uganda Embassy in Iran, Tehran	2.858	0.709	2.758	2.758	2.758	2.758	2.858
525 Uganda Embassy in Russia, Moscow	3.722	0.721	3.550	3.550	3.550	3.550	3.722
526 Uganda Embassy in Australia, Canberra	5.113	1.241	4.963	4.963	4.963	4.963	5.113
527 Uganda Embassy in South Sudan, Juba	3.664	1.656	3.764	3.764	3.764	3.764	3.664
528 Uganda Embassy in United Arab Emirates, Abudhabi	4.648	1.597	15.438	15.438	15.438	15.438	4.648
529 Uganda Embassy in Burundi, Bujumbura	2.982	1.373	3.322	3.322	3.322	3.322	2.982
530 Uganda Consulate in China, Guangzhou	11.200	0.945	14.243	14.243	14.243	14.243	11.200
531 Uganda Embassy in Turkey, Ankara	7.218	1.426	6.418	6.418	6.418	6.418	7.218
532 Uganda Embassy in Somalia, Mogadishu	5.453	1.385	4.814	4.814	4.814	4.814	5.453
533 Uganda Embassy in Malaysia, Kuala Lumpur	3.378	0.832	3.278	3.278	3.278	3.278	3.378
534 Uganda Consulate in Kenya, Mombasa	9.356	1.272	9.096	9.096	9.096	9.096	9.356
535 Uganda Embassy in Algeria, Algiers	4.079	0.922	3.689	3.689	3.689	3.689	4.079
536 Uganda Embassy in Qatar, Doha	2.842	0.661	3.034	3.034	3.034	3.034	2.842
537 Uganda Mission in Havana, Cuba	3.000	0.758	3.000	3.000	3.000	3.000	3.000
538 Uganda Mission in Luanda, Angola	3.000	0.598	3.000	3.000	3.000	3.000	3.000
<b>Total for the Programme</b>	<b>7,675.761</b>	<b>1,211.119</b>	<b>7,433.901</b>	<b>8,579.342</b>	<b>10,008.859</b>	<b>11,411.248</b>	<b>12,811.380</b>

### P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2024/25

Programme Priorities FY2024/25	NDP III Programme Intervention
i. 16 policy briefs on topical policy issues prepared and disseminated	Simplify, translate and disseminate laws, policies and standards
ii. Simplification and translation of laws	

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Programme Priorities FY2024/25	NDP III Programme Intervention
<ul style="list-style-type: none"> <li>i. BFPs and MPS prepared and submitted to MOFPED in accordance with the statutory dates for the Program votes</li> <li>ii. GSP Performance reviews (Semi, Annual) conducted</li> <li>iii. Program and vote performance reports prepared and submitted to relevant Authorities</li> <li>iv. Program and vote M&amp;E activities conducted on quarterly basis</li> <li>v. 4 briefs on implementation of Government campus prepared and disseminated to stakeholders</li> </ul>	<p>Coordinate programme planning, budgeting, M&amp;E and policy development</p>
<ul style="list-style-type: none"> <li>-Processing asylum seekers applications</li> <li>-Receiving, documenting and settling refugees</li> <li>-Coordinating and monitoring Partners activities</li> <li>-Strengthening coordination of the refugee response with line MDAs</li> </ul>	<p>Coordinating responses that address refugee protection and assistance</p>
<ul style="list-style-type: none"> <li>-Develop guideline for managing assets ceased by forfeit to government</li> <li>-Develop asset recovery rules under section 67A in Anti-corruption Act</li> <li>-Operationalize the asset recovery committee</li> </ul>	<p>Develop and implement an asset recovery framework</p>
<ul style="list-style-type: none"> <li>i. Capacity of 50 staff (M&amp;E, manifesto implementation, Finance and Planning, policy and capacity development, Cabinet Administrative Services, Chancery) built under OP</li> <li>ii. 500 staff from across the service built with capacity in Regulatory Best Practices/ Regulatory Impact Assessment</li> <li>iii. The Rewards and Sanctions Committee recommendations implemented</li> </ul>	<p>Develop and implement human resource policies to attract and retain competent staff</p>
<ul style="list-style-type: none"> <li>i. Construction of reception centers and prisons to complete the chain of justice and reduce congestion</li> <li>ii. Construction of Resident State Attorneys offices and Residences</li> <li>iii. Construction of the National DNA Databank Infrastructure Building-Phase II</li> <li>iv. Construction of the second phase of the JLOS house</li> <li>v. Construction of one MoJCA Regional Office</li> </ul>	<p>Develop appropriate infrastructure for legislation, security, justice, law and order</p>



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Programme Priorities FY2024/25	NDP III Programme Intervention
<ul style="list-style-type: none"> <li>-Establish production systems in cotton, seed and grain to achieve prison self-sufficiency, contribute to elimination of hunger and food insecurity in the country, and produce seed for the PDM</li> <li>-Enhance the capacity of Prisons industries to produce furniture for all governments MDAs/LGS</li> <li>-Strengthen NEC and UACC</li> </ul>	Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.
<ul style="list-style-type: none"> <li>i. Continue supervision of Community service orders</li> <li>ii. Continue establishing the district community service committees</li> <li>iii. Enhance Compliance with the law, regulations, and process through continued compliance checks</li> <li>iv. Continue training and sensitizing Stakeholders</li> <li>v. Continue social reintegration of Offenders</li> <li>vi. Continue recruitment of Community Service Officers to improve the execution of community service orders</li> <li>vii. Strengthen forensic analysis and investigations</li> </ul>	Enhance implementation of community service as a sentence
<ul style="list-style-type: none"> <li>i. Recruitment of more police officers, State Attorneys</li> <li>ii. Sensitization of communities on crime prevention</li> <li>iii. Expand the canine unit</li> <li>iv. Automation of crime management</li> <li>v. Expansion of offender rehabilitation programs</li> </ul>	Enhance crime prevention and strengthen community policing
<ul style="list-style-type: none"> <li>-Roll out and implementation of automated Citizen Information and feedback mechanism</li> <li>-Strengthen District Integrity Promotion Fora</li> <li>-Collaboration between State and Non state actors to create awareness and improve public participation in the fight against corruption</li> </ul>	Enhance the Public Demand for Accountability
<ul style="list-style-type: none"> <li>-Retirement of the pension backlog</li> <li>-Salary enhancement in line with the Presidential Directive</li> <li>-Expansion of Barracks, office and other housing Infrastructure</li> <li>-Provision of education and medical services to security personnel, their children and spouses</li> <li>-Provision of utilities (water and electricity)</li> <li>-Logistical support (uniform. Food, POL)</li> </ul>	Enhance the welfare and housing of security sector personnel

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Programme Priorities FY2024/25	NDP III Programme Intervention
<ul style="list-style-type: none"> <li>-Development of NSP Policy</li> <li>-Piloting NSP in 05 regional centres</li> <li>-Conduct awareness campaigns</li> <li>-Undertaking comparative studies on NSP</li> </ul>	Establish and operationalize a National Service Program
Print and Disseminate the National Action Plan	Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights
-Recruitment and training of security personnel	Improve the capacity and capability of the Security Sector through training and equipping personnel.
<ul style="list-style-type: none"> <li>i. Inspection of detention facilities for human rights compliance</li> <li>ii. Training of GSP program MDAs on HRBA</li> <li>iii. Review of bills before parliament for human rights compliance</li> <li>iv. Conduct investigations on alleged human rights violations</li> <li>v. Conduct tribunal hearings to conclude complaints of alleged human rights violations</li> <li>vi. Build capacity of MDAs, MOFA, and CSOs on domestication of regional and international human rights treaties and conventions and regional and international reporting mechanisms</li> </ul>	Integrate HRBA in policies, legislation, plans and programmes
<ul style="list-style-type: none"> <li>-Roll out and implement the TAAC strategy</li> <li>-Strengthen integrity focal persons at National and Local governments for effective implementation of ZTCP</li> </ul>	Mainstream Anti-Corruption initiative (transparency, Accountability and Anti-Corruption- TAAC) initiative in all MDA Plans, Projects/Programmes
-Implementation a framework for identification and recognition of exemplary achievers	Monitoring of Government Programs for effective service delivery
<ul style="list-style-type: none"> <li>i. Capacity building for local council courts</li> <li>ii. Provision of Pro Bono legal services</li> <li>iii. Regulation of 1500 Law Chambers 14 Universities teaching Law, and supervision of legal service providers for compliance with standards</li> <li>iv. Process and issue 3300 Certificates of No Objection and Administer 400 Estates of the deceased persons of unsound mind and missing persons by succession laws</li> <li>xi. Review 4000 contracts and MoUs and render opinion</li> </ul>	Promote equitable access to justice through legal aid services

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Programme Priorities FY2024/25	NDP III Programme Intervention
<ul style="list-style-type: none"> <li>-Operationalize the Directorate of Civil Litigation and Legal Advisory Service Systems</li> <li>-Automation of case registration processes</li> <li>-Ensure that the developed MoJCA Information Systems are operational at Regional level and where necessary link to the ECCMIS</li> <li>-Review and develop the laws</li> <li>-Domestication of EAC and COMESA protocols</li>   <li>-Integration of Electronic civil case management system, with Administrator General system</li> <li>-Integration of online publishing system with EDMS and payment gateway</li> <li>-Training of local government and MALGs on contract management and drafting of ordinances and bylaws</li> <li>-Furnishing of the newly constructed JLOS House in readiness for occupation</li> <li>-Construction of one MoJCA Regional Office</li> <li>-Construction of the second phase of the JLOS house</li> <li>-Provision of Legal Technical Support in the implementation of Commercial Laws</li> <li>-Operationalization of CADER to manage case through mediation and arbitration</li> <li>-Equip and Train State Attorneys in ADR mechanisms</li> <li>-Compensation of the War debt claimants</li> <li>-Compensation of the Court awards</li> </ul>	<p>Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution</p>

## Governance And Security

Programme Priorities FY2024/25	NDP III Programme Intervention
<ul style="list-style-type: none"> <li>i. 20 RIAs conducted</li> <li>ii. 50 stakeholder consultation engagements conducted</li> <li>iii. 20 Policies developed and disseminated</li> <li>iv. 20 Cabinet sittings organized</li> <li>v. international and regional laws to ensure harmonization and domestication (ESAAMLG, FATF) developed</li> <li>vi. 16 Policy, technical and statutory EAC engagements coordinated</li> <li>vii. 2 enabling legal frameworks reviewed and enacted</li> <li>viii. 160 Cabinet memoranda considered, approved and decisions uploaded on the database</li> <li>ix. 16 draft bills/principles considered and approved</li> <li>x. Draft 75% of legislation requested by MALGs</li> <li>xi. 16 laws reviewed to promote competitiveness</li> <li>xii. Operationalization of Constitutional Review Commission</li> </ul>	Review and enact appropriate legislation
<ul style="list-style-type: none"> <li>-20 RIAs conducted</li> <li>-50 stakeholder consultation engagements conducted</li> <li>-20 Policies developed and disseminated</li> <li>-20 Cabinet sittings organized</li> <li>-International and regional laws to ensure harmonization and domestication developed</li> <li>-16 Policy, technical, and statutory EAC engagements coordinated</li> <li>-2 enabling legal frameworks reviewed and enacted</li> <li>-160 Cabinet memoranda considered, approved, and decisions uploaded on the database</li> <li>-16 draft bills and principles considered and approved</li> <li>-Draft 75 percent of legislation requested by MALGs</li> <li>-16 laws reviewed to promote competitiveness</li> <li>-Operationalization of Constitutional Review Commission</li> </ul>	Review, and develop appropriate policies for effective governance and security
<ul style="list-style-type: none"> <li>-Expand CCTV to cover identified gaps in the cities, municipalities. Major towns, highways and other areas</li> <li>-Strengthen operations and maintenance of installed CCTV capacity</li> </ul>	Rollout CCTV surveillance project
<ul style="list-style-type: none"> <li>-Resettlement and rehabilitation of veterans and retirees</li> <li>-Provision of psychosocial support services</li> </ul>	Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods

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Programme Priorities FY2024/25	NDP III Programme Intervention
<ul style="list-style-type: none"> <li>-Enforce compliance with rules and regulations, especially Anti Money Laundering Act and Leadership Code Act</li> <li>-Coordinated implementation of recommendations of the second National Risk Assessment (NRA) on ML/TF/PF.</li> <li>-Undertake audits targeting improved management of public resources and better service delivery</li> </ul>	<p>Strengthen and enforce Compliance to accountability rules and regulations</p>
<ul style="list-style-type: none"> <li>-Strengthening declaration of cash and bearer negotiable instruments</li> <li>-Strengthen border surveillance, patrols and management</li> <li>-Strengthen joint cross border collaborations in the EAC region</li> <li>-Strengthen border automation and integrate systems</li> <li>-Participate in EAC regional peace and security engagements along border posts</li> </ul>	<p>Strengthen border control and security</p>
<ul style="list-style-type: none"> <li>-Acquisition and maintenance of assorted security equipment</li> <li>-Intelligence Transport Monitoring (Digital Number Plate) System operationalized</li> <li>-Construction of the Institute for Security and Strategic Studies</li> </ul>	<p>Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</p>
<ul style="list-style-type: none"> <li>-Mass registration of the remaining 17,200,000 citizens</li> <li>-Mass renewal of 15.8M NIDS expiring effective 2024</li> <li>-Enhancement of Civil Registration and Vital Statistics</li> <li>-Strengthening access and use of the information in the NID register to access public and private services</li> <li>-Complete decentralization of registration services in the remaining 35 new districts and cities</li> <li>-Strengthen registration of foreigners through granting citizenship by marriage and dual citizenship</li> <li>-Strengthen identification of persons through granting travel documents</li> </ul>	<p>Strengthen citizenship identification, registration, preservation and control</p>

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Programme Priorities FY2024/25	NDP III Programme Intervention
<ul style="list-style-type: none"> <li>-Coordinate the implementation of the National Strategy for prevention and countering violent extremism PCVE</li> <li>-Maintain the operations of the situation room</li> <li>-Continue establishment of district peace committees</li> <li>-Continue strengthening the CEWER Unit</li> <li>-Continue publicizing the conflict prevention and early response mechanisms</li> <li>-EAC Early Warning Response Mechanism developed, implemented, and monitored</li> <li>-Promote citizens roles and responsibility for the prevention and resolution of inter and intra conflict.</li> </ul>	Strengthen conflict early warning and response mechanisms
<ul style="list-style-type: none"> <li>-National security coordination</li> <li>-Conduct security inspections and assessments of vital Government &amp; private installations</li> <li>-Forestall radicalization in identified prone areas and neutralize all terror threats</li> </ul>	Strengthen counter terrorism
<ul style="list-style-type: none"> <li>-Implementation of the 2025/2026 General Elections Roadmap activities these include: demarcation of electoral areas/ Parliamentary Constituencies, re-organization of polling stations, voter register updates, recruitment and deployment of election supervisors at Parish and Subcounty level and acquisition and upgrade of specialized election equipment and systems.</li> <li>-Organizing and conducting elections at Administrative Units (LC I &amp; II) and Women Councils/Committee from village to national level.</li> <li>-Construction of EC Headquarters, Regional Offices and storage facilities.</li> <li>-Implementation of civic education programs countrywide.</li> <li>-Induction of elected local council leaders and technical staff on their roles and responsibilities.</li> <li>-Continuous sensitization of MPs, Local Government Councilors and the Public</li> </ul>	Strengthen democracy and electoral processes
<ul style="list-style-type: none"> <li>-Fast track the amendment of Explosives Act 1936</li> <li>-Continue the issuance of Permits and licenses</li> <li>-Provide security for all explosives in the country</li> </ul>	Strengthen management of commercial explosives

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Programme Priorities FY2024/25	NDP III Programme Intervention
<ul style="list-style-type: none"> <li>-Strengthen the Coordination office of Prevention in trafficking in persons(PTIP)</li> <li>-Continue supporting the Victims of human trafficking</li> <li>-Create Awareness on trafficking in persons</li> <li>-Upgrade and maintain the data collection &amp; information management system on TIP.</li> <li>-Build capacity to effectively identify, suppress and or investigate Trafficking in Persons among other transnational crimes.</li> </ul>	Strengthen prevention of trafficking in persons (TIP)
<ul style="list-style-type: none"> <li>-Undertake typology studies/risk assessments to identify trends and methods of money laundering/terrorism financing</li> <li>-Enhance Research and Development</li> </ul>	Strengthen research and development to address emerging security threats
<ul style="list-style-type: none"> <li>i. Increase coverage of policing at the sub county</li> <li>ii. Enhance ICT Development including the establishment of virtual court facilities and offender management systems</li> </ul>	Strengthen response to crime
<ul style="list-style-type: none"> <li>-Automate the NGO Registration process</li> <li>-Continue establishment of District NGO monitoring committees (DNMCs)</li> <li>-Continue establishment of Sub county NGO monitoring committees (SNMCs)</li> <li>-Continue inspection of NGOs</li> <li>-Continue dissemination of NGO Regulatory framework</li> <li>-Fast track the review of the NGO Act, 2016</li> <li>-Facilitate the operations of the NGO adjudication committee</li> <li>-Implement the Coordination arrangements for NGOs and partners</li> </ul>	Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs
<ul style="list-style-type: none"> <li>-Fast track the enactment of New SALW Law</li> <li>-Create awareness on the dangers of the proliferation of illicit SALW</li> <li>-Continue establishment of District taskforces/committees</li> <li>-Continue inspection and construction of Armouries</li> <li>-Continue training of Security officers in Armoury management</li> <li>-Strengthen operations aimed at disarmament and anti-stock theft.</li> <li>-Streamline the operations and regulation of Private Security Organizations (PSOs) and individuals</li> </ul>	Strengthen the control and management of small arms and light weapons

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Programme Priorities FY2024/25	NDP III Programme Intervention
<ul style="list-style-type: none"> <li>-Strengthen the use of technology in the investigation and prosecution of corruption-related cases</li> <li>-Mainstreaming ethics and national values in all public sectors</li> <li>-Collection, analysis, and dissemination of financial intelligence and strengthen due diligence to enforcement agencies</li> <li>-Strengthen enforcement of the Anti-Corruption Act and Anti-Money Laundering Act</li> </ul>	Strengthen the prevention, detection and elimination of corruption
<ul style="list-style-type: none"> <li>-Fasttrack implementation of the transitional justice policy</li> <li>-Train and equip Local council Courts</li> <li>-Continue demobilization of reporters</li> <li>-Continue reintegration of reporters and victims</li> <li>-Fast track the enactment of the Transitional Justice Act</li> </ul>	Strengthen transitional justice and informal justice processes

### P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2024/25

Mainstreaming gender and equity in GSP throughout the sub-programme processes and interventions as follows:-

Sub Program: Security

Issue: low composition of females in the security sector

Intervention: The programme will ensure affirmative action during the recruitment process;

Issue: Lack of sufficient prosthetics and orthotics for persons with disabilities,

Intervention: GSP will procure prosthetics and orthotic devices for people with physical impairments (persons with disabilities);

Issue: Inadequate gender and equity-responsive infrastructure,

Intervention: Ramps for ease of access by the PWDs will be constructed; Installation of lifts for high rise buildings;

Issue: Strengthen the capacity of health facilities to offer and manage HIV/AIDS

Intervention: Integrated HIV/AIDS services will be strengthened and promotion of counselling, testing and treatment;

Sub Program: Refugee and Immigration Management

Issue: Persons with special needs like the disabled, elderly pregnant women and children during emergency requiring rescue and special care.

Interventions: Construction of Houses and latrines for Persons with special needs like the disabled, elderly, pregnant women and unaccompanied minors; Provision of shelters to child and women headed families and Conduct family tracing and family reunion services to affected refugee



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Issue: Refugee women excluded in leadership and decision making among refugees

Interventions: Affirmative action through the involvement of women in refugee leaderships under the Refugee Welfare Committees

Issue: Refugees who are victims of torture and other Human Rights Violations.

Interventions: Integration of Refugee rights in the Refugee Act 2006 and counseling sessions available for victims of torture.

Sub Program: Democratic Processes

Use of inclusive messages in voter education to reach diverse communities including women, PwDs, Workers, youth, older persons, and other traditionally marginalized groups including inclusion of braille materials;

Extend voting rights to formerly excluded citizens (citizens in diaspora, inmates, special institutions, and PwDs);

Implementation of the Electoral Commission Gender Policy;

Training of democratic office bearers and actors on Human Right Based approaches to election processes;

Conduct Civic education programs on Gender Based Violence GBV during elections.

Sub Program: Access to Justice

UHRC will take into account the physical, economic and social status, sex and age of all so as to ensure that all persons are able to access services without being disadvantages

Promote child friendly justice procedures

Operationalization of a Human Rights Based Approach to Data to mitigate the risk of persons being left behind in planning and implementing programs and policies in Uganda.

Provide regular updates on the status of complaints to victims of alleged human rights violations.

Sub Program: Foreign Relations

Issue: Violation of Human Rights of Ugandans in the Diaspora among which includes: sexual Harassment and modern day slavery, which majorly affects women and the unemployed youth among other categories of the population.

Interventions: The Ugandan Missions in various countries to develop an online complaint system and call center open 24hours to ease reporting of any unjust treatment by Ugandan.

Issue: Inadequate disaggregated data by gender, location, age disability on Ugandans working abroad and their contribution

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to the economy.

Interventions: Create a database capture all Ugandans travelling to stay and work abroad to capture personal details by gender, location, age and occupation; Introduce social Media and Digital Campaigns to reach out to the diaspora community and create awareness about the registration process; Conduct periodic surveys and data collection exercises at respective Embassies to gather information on Ugandans a respective country.

Issue: Challenges of Human trafficking and labour externalization which mostly affects youth, children and women of different ages.

Interventions: The MoFA needs to work closely with MoGLSD, Uganda Police, Immigration and labour exporting companies to mitigate the challenge of trafficking of humans; Develop guidelines and create awareness on available opportunities using different platforms.

## Regional Balanced Development

### Foreword

The Regional Development Programme (RDP) whose goal is to accelerate equitable, regional economic growth and development is an affirmative action on the eight (8) poorest sub regions of Karamoja, Teso, Bukedi, Bugisu, Busoga, Acholi, Bunyoro and West Nile based on the Uganda National Household Survey (UNHS) 2016/17. The UNHS 2019/20 estimates that the percentage of the population living below the official national poverty negligibly reduced from 21.4 percent in 2016/17 to 20.3 percent in 2019/20 with poverty remaining high at 64% in the subject sub region of Karamoja.

In FY 2022/23, the RDP realized the following key achievements: Constructed a Satellite Market in Omoro, which is expected to boost local trade and economic activity, 383.3 km of Community Access Roads (CARs) constructed in the 9 Local Governments of Adjumani, Kitgum, Pader, Gulu, Amuru, Omoro, Lamwo, Nwoya and Agago. This has enhanced transportation infrastructure to support agricultural and other socio-economic activities; Constructed 7 valley tanks each with capacity ranging from 10,000m<sup>3</sup> to 20,000m<sup>3</sup> in Karamoja Sub region to increase access to water for livestock production and ultimately control movement of animals, distributed 25,696 iron sheets for women, youth, elderly, PWDs, vulnerable groups/households, selected institutions in Northern Uganda, Teso, Luwero Rwenzori and Bunyoro sub-regions; completed on average 93% of works in the construction of seven (07) Community police posts and formulated an Integrated Development Plan for Karamoja Sub Region.

In FY 2024/25, the Programme has prioritized i) construction of 6 Water for Production infrastructure including Nakaseke Kinoni Water Pipeline, Kajamaka Valley Dam in Kumi, Lwakibira Valley Dam in Gomba, Agule Micro Irrigation Scheme in Katakwi, Kapyani Micro Irrigation Scheme in Kibuuku, Kimara Valley Dam in Ntoroko. ii) Construction of Climate resilient Community Access Roads for market linkage in 81 DLGs. iii) Construction of 23 Market Sheds in 10 districts along Strategic Routes, iv) Distribution of Agricultural inputs such as improved goats, oxen and ox-ploughs, fish fingerings, hybrid cattle for the vulnerable people. v) Distribution of Iron sheets vi) distribute (5) maize mills and fifteen (15) hatcheries for youth and women's groups vii) Distribute 8 tractors and 8 haulers to farmers and reformed warriors in Karamoja sub region and viii) Develop regional-specific integrated Development Plans for the sub regions of Bukedi, Teso, Busoga and Acholi.

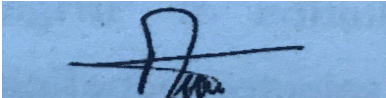
Despite the achievements above, the Programme is faced with a number of challenges such as i) the RDP Programme covering only 8 sub regions and yet the mandate of most of the stakeholder Votes is in all the Local Governments. ii) Inadequate financing of the RDP Budget and iii) Staffing gaps and recruitment challenges by the LGs.

I now have the honor to present the FY 2024/25 Budget Framework Paper for the Regional Development Programme and I pray for your support to help the Programme to successfully implement the planned interventions for the achievement of balanced development of our country.

For God and My Country

**Regional Balanced Development**

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Raphael Magyezi

Hon. Minister of Local Government

## Regional Balanced Development

### Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
AMICAALL	Alliance of Mayors and Municipal Leaders' Initiative for Community Action on Health and HIV at the Local Level
APF	Agriculture Processing Facility
CAR	Community Access Road
DEC	District Executive Committee
FYs	Financial Years
KIDP	Karamoja Integrated Development Programme
KM	Kilometres
KPC	Karamoja Policy Committee
LED	Local Economic Development
LGFC	Local Government Finance Commission
MAAIF	Ministry of Agriculture, Animal Industry and Fisheries
MoEMD	Ministry of Energy and Mineral Development
MoICT &NG	Ministry of Information Communication Technology and National Guidance
NARO	National Agricultural Research and Organisation
NGO	Non Governmental Organisations
NOSP	National Oil Seed Project
PBCRG	Performance Based Climate Resilience Grant
RDP	Regional Development Programme
S/C	Sub County
SACCOs	Savings and Credit Cooperatives Organisations
UAAU	Urban Authorities Association of Uganda
ULG	Urban Local Government
VSLA	Village Savings and Credit Associations

## Regional Balanced Development

### P1: PROGRAMME OVERVIEW

#### Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	440.083	109.736	440.083	484.091	532.501	585.751	644.326
	NonWage	315.939	71.942	320.439	442.792	531.351	632.307	695.538
Devt.	GoU	137.589	31.040	133.089	159.707	183.663	202.030	222.233
	ExtFin	153.682	0.897	145.328	157.857	71.024	47.939	0.000
<b>GoU Total</b>		<b>893.611</b>	<b>212.718</b>	<b>893.611</b>	<b>1,086.591</b>	<b>1,247.515</b>	<b>1,420.088</b>	<b>1,562.096</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>1,047.293</b>	<b>213.615</b>	<b>1,038.940</b>	<b>1,244.448</b>	<b>1,318.538</b>	<b>1,468.026</b>	<b>1,562.096</b>
A.I.A		287.103	0.000	287.103	376.000	422.000	468.000	514.000
<b>Grand Total</b>		<b>1,334.396</b>	<b>213.615</b>	<b>1,326.043</b>	<b>1,620.448</b>	<b>1,740.538</b>	<b>1,936.026</b>	<b>2,076.096</b>

#### Programme Strategy and linkage to the National Development Plan

Regional Development Programme aims to accelerate equitable regional economic growth and development. The key result to be achieved over the NDP III period 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 Programme 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. 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 Programme 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 NDP III period are to reduce poverty in the lagging sub regions. This Programme focuses on accelerating poverty reduction in the sub 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;

- Stimulate the growth potential of the sub-regions in the key growth opportunities (Agri-business, Tourism, Minerals and

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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 Agri-business, Tourism, Minerals and Manufacturing (ATM)
- c. Increased market access and value addition

### P2: Highlights Of Programme Projected Performance

**Table P2.1 Programme Outcomes Indicators**

<b>Programme Outcome</b>	Increased market access and value addition					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Close regional infrastructure gaps for exploitation of local economic potential						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Agricultural households accessing local produce markets	2021/22	51%	61%			
<b>Programme Outcome</b>	Increased production capacity of key growth opportunities					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Stimulate the growth potential of the sub-regions through area-based agribusiness LED initiatives						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Average farm size for selected enterprises (ha)	2019/20	1.3%	0%			
Irrigated agriculture land as a total cultivated land (%).	2016/17	1.3%	0%			
Percentage of households involved in commercial scale agriculture	2016/17	30%	64%			
Proportion of smallholder farmers accessing credits (%)	2016/17	7%	30%			
Regional poverty rates - 1. Bukedi	2019/20	34.7%	39.2			
Regional poverty rates - 2. Busoga	2019/20	29.4	33.0			
Regional poverty rates - 3. Bugisu	2019/20	13.2	30.8			
Regional poverty rates - 4. West Nile	2019/20	16.9	30.8			
Regional poverty rates - 5. Karamoja	2019/20	65.7	53.1			

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<b>Programme Outcome</b>	Increased production capacity of key growth opportunities					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Stimulate the growth potential of the sub-regions through area-based agribusiness LED initiatives						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Regional poverty rates - 6. Acholi	2019/20	67.7	29.5			
Regional poverty rates - 7. Teso	2019/20	21.9	22.1			
Regional poverty rates - 8. Bunyoro	2019/20	9.8	15.2			
Registered customary tenure land (%)	2016/17	20%	40%			
Share of private sector credit for the selected agricultural enterprises (%)	2016/17	17%	40%			
<b>Programme Outcome</b>	Increased household earnings in the sub-regions from Agri-business, Tourism, Minerals (ATM)					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Stimulate the growth potential of the sub-regions through area-based agribusiness LED initiatives						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Share of earnings from mining in household income	2016/17	0%	0%			
Share of tourism earnings in household income	2016/17	0%	15%			
<b>Programme Outcome</b>	Improved leadership capacity for transformative rural development					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen the performance measurement and management frameworks for local leadership and public sector management.						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% increase in Community Participation in the planning process	2016/17	85	0%			
% of LGs with Unqualified Annual Audit Reports from the OAG	2016/17	95%	0%			
Average score of LGs in service delivery performance	2016/17	0	80			

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

<b>Sub-Programme Name:</b>	<b>Production and productivity</b>					
<b>Intermediate Outcome:</b>	Increased acreage of agricultural land					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Irrigated agriculture as a total cultivated land (%).	2016/17	3.9	54%			



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<b>Sub-Programme Name:</b>	<b>Capacity Building of Leaders</b>					
<b>Intermediate Outcome:</b>	Improved delivery of Services by LG and Community structures within the Regions					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
% of LGs in the targeted regions meeting the minimum performance measures	2016/17	0	80%			

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

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

<i>Billion Uganda Shillings</i>	<b>FY2023/24</b>	<b>2024/25</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
01 Production and productivity	1,257.750	923.416	1,143.309	1,275.074	1,437.777	1,538.359
02 Infrastructure Development	72.406	109.390	95.354	35.868	21.503	14.116
03 Capacity Building of Leaders	4.241	2.547	5.785	7.597	8.747	9.622
04 Institutional Coordination		3.587	0.000	0.000	0.000	0.000
<b>Total for the Programme</b>	<b>1,334.396</b>	<b>1,038.940</b>	<b>1,244.448</b>	<b>1,318.538</b>	<b>1,468.026</b>	<b>1,562.096</b>

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

<i>Billion Uganda Shillings</i>	<b>FY2023/24</b>		<b>2024/25</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Spent by End Sep</b>	<b>Proposed Budget</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
003 Office of the Prime Minister	99.638	<b>3.114</b>	33.409	40.056	48.030	57.117	62.829
010 Ministry of Agriculture, Animal Industry and Fisheries	0.300	<b>0</b>	32.634	32.377	0.428	0.509	0.560
011 Ministry of Local Government	105.155	<b>0.543</b>	131.008	147.451	96.392	76.955	31.918
015 Ministry of Trade, Industry and Co-operatives	0.100	<b>0.012</b>	0.099	0.119	0.143	0.170	0.187
016 Ministry of Works and Transport	0.400	<b>0.000</b>	0.396	0.475	0.570	0.679	0.746
017 Ministry of Energy and Mineral Development	0.300	<b>0.000</b>	0.149	0.178	0.214	0.254	0.280
020 Ministry of ICT and National Guidance	0.200	<b>0.050</b>	0.198	0.238	0.285	0.339	0.373
022 Ministry of Tourism, Wildlife and Antiquities	0.100	<b>0.000</b>	0.050	0.059	0.071	0.085	0.093
108 National Planning Authority (NPA)	0.200	<b>0.000</b>	0.099	0.119	0.143	0.170	0.187
142 National Agricultural Research Organization (NARO)	0.100	<b>0.000</b>	0.099	0.119	0.143	0.170	0.187

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<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
147 Local Government Finance Commission (LGFC)	0.100	0	0.099	0.119	0.143	0.170	0.187
617 Local Governments 17	840.701	209.895	840.701	1,023.138	1,171.978	1,331.409	1,464.550
<b>Total for the Programme</b>	<b>1,047.293</b>	<b>213.615</b>	<b>1,038.940</b>	<b>1,244.448</b>	<b>1,318.538</b>	<b>1,468.026</b>	<b>1,562.096</b>

## P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2024/25

Programme Priorities FY2024/25	NDP III Programme Intervention
Construction of Agule Micro Irrigation Scheme in Katakwi	Construct irrigation schemes and valley dams to ensure production all year round
Mini-irrigation schemes established for organized vulnerable groups in Northern Uganda	Construct irrigation schemes and valley dams to ensure production all year round
Construction of Kapyani Micro Irrigation Scheme in Kibuuku	Construct irrigation schemes and valley dams to ensure production all year round
Construction of Nakaseke Kinoni Water Pipeline	Construct irrigation schemes and valley dams to ensure production all year round
Construction of Kajamaka Valley Dam in Kumi	Construct irrigation schemes and valley dams to ensure production all year round
Construction of Lwakibira Valley Dam in Gomba	Construct irrigation schemes and valley dams to ensure production all year round
Construction of Kimara Valley Dam in Ntoroko	Construct irrigation schemes and valley dams to ensure production all year round
Develop and implement regional-specific development plans for the regions of Bukedi, Teso, Busoga and Acholi.	Develop and implement regional specific development plans
Agri-LED enterprises established in refugees and host communities	Develop targeted agri-LED interventions for refugees and host communities
Affordable and Sustainable Microfinance for Agro-Inputs, Farm Equipment, Machinery and Value Addition	Establish an agricultural financing facility for farmers in target regions
50 organized and registered micro projects in the Northern sub region supported to improve the livelihood of communities through improved income generation and wealth creation.	Establish an agricultural financing facility for farmers in target regions

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Programme Priorities FY2024/25	NDP III Programme Intervention
100 Village Savings and Credit Associations (VSLA) and micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) of 14 Local Governments of Busoga sub-region identified, appraised, trained for support	Establish an agricultural financing facility for farmers in target regions
400 Micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) of 10 Local Governments of Bunyoro sub-region identified, appraised, trained for support	Establish an agricultural financing facility for farmers in target regions
3 adaptive trials and field demonstrations established to enhance technology uptake	Establish demonstration farms for regionally identified commodities
Five (5) maize mills procured and distributed	Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers in those regions
Fifteen (15) hatcheries for youth and womens groups procured and distributed	Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers in those regions
Construction of Market Sheds along Strategic Routes	Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers in those regions
Procurement and distribution Value Addition Machinery such as maize Grinding Mills, oil seed and Rice Hullers	Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers in those regions
Distribute 8 tractors and 8 haulers to farmers and reformed warriors in Karamoja sub region	Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers in those regions
Link PDM cooperatives producers to markets	Increase ICT interconnectivity in these programme regions
Supporting organized youth engaged in ICT and tourism entrepreneurial programmes	Increase ICT interconnectivity in these programme regions
Ensure safe usage of agrochemicals to facilitate registration with the Agri chemicals board	Increase regulation of farm input markets to reduce adulteration
Inspection of Premises of Agri input dealers for Suitability to facilitate certification	Increase regulation of farm input markets to reduce adulteration
Inspect district nurseries for vegetatively propagated plants for purposes of registration	Increase regulation of farm input markets to reduce adulteration
Inspection of seed production facilities for certification	Increase regulation of farm input markets to reduce adulteration

## Regional Balanced Development

Programme Priorities FY2024/25	NDP III Programme Intervention
Train and certify 100 farm equipment operators, technicians, mechanics, artisans (tractor, agriculture machinery, farm equipment and facilities) in Karamoja, Acholi and Busoga	Increase regulation of farm input markets to reduce adulteration
Facilitation of Regional validation committees for cattle compensation	Increase regulation of farm input markets to reduce adulteration
5 Local Seed Business groups trained to produce quality declared seeds	Increase regulation of farm input markets to reduce adulteration
8 crop Nursery operators across the region supported financially	Increase regulation of farm input markets to reduce adulteration
Climate resilient community access roads for market linkage support constructed in 81 NOSP implementing LGs.	Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty
Monitor contract management compliance on development of community and market motorable feeder access roads.	Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty
Design of Batch B, and 337 KMs of CARs for Batch undertaken.	Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty
Rehabilitation of 45Kms of Community Access Roads in Bunyangabu District	Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty
Rehabilitation of 287 Kms of Community Access Roads in Agago, Lamwo, Pader, Lira, Oyam, Dokolo, Kaberamaido, Serere, & Soroti	Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty
Rehabilitation of Lia Museum Road (2.5km) in Moroto District	Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty
Phase three of Bululu, Oleo, Amilieny, Opungure road (8km) in Kalaki District rehabilitated	Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty
Provide technical support to 10 Cities, 31 Municipalities and 50 Town Councils leaders to implement effective service delivery on Human resource, ordinances and by laws, enhancement of local revenue, assets management, government projects monitoring, and elevation of ULGs to higher levels	Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.
Conduct Conflict resolutions engagements with political and technical officials from 10 cities, 31 Municipalities and 50 Towns for effective service delivery	Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.

## Regional Balanced Development

Programme Priorities FY2024/25	NDP III Programme Intervention
Subvention support offered to UAAU and AMICAALL to provide advocacy and oversight duties to urban local governments	Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.
Undertake Compliance inspection to 40 DLGs on Rules and regulations	Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.
Enhancing the executive functionality of LG Councils	Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.
Support LGs to operationalize Local revenue enhancement	Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.
Support Climate changed adaptation at local level through the Performance Based Climate Resilience Grant (PBCRG)	Introduce community score cards of local government performance
Institutional and Business Development Support	Nurture local private sector to participate in local, regional and global tourism value chains through training and credit extension
Supporting the private sector in 6 pilot parishes identified by Acholi Elders forum	Nurture local private sector to participate in local, regional and global tourism value chains through training and credit extension
5 women and youth groups supported in local seed business	Nurture local private sector to participate in local, regional and global tourism value chains through training and credit extension
Support Nabuin NARO ZARDI to produce fast growing seeds (Green gram, soya Beans, Sorghum, Maize, Cassava, Olives, Grapes, and Dates) for distribution to farmers in Karamoja sub-region to increase food production	Nurture local private sector to participate in local, regional and global tourism value chains through training and credit extension
Train 50 LG leaders in industrial and Business Park Management	Operationalize the Industrial and Business Parks situated in the target regions
Cooperative establishment and Management	Organize farmers into cooperatives at district level
Cooperative Awareness creation, training and skills development	Organize farmers into cooperatives at district level
Retooling of the Ministry of Local Government Undertaken	Strengthen government institutions for effective and efficient service delivery..
Strengthen and support the RDP Secretariat	Strengthen government institutions for effective and efficient service delivery..
Renovation of Gulu Regional Office undertaken	Strengthen government institutions for effective and efficient service delivery..
Construction of Multi-year projects of school fences, dormitories and multipurpose halls done	Strengthen government institutions for effective and efficient service delivery..

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Programme Priorities FY2024/25	NDP III Programme Intervention
Construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Kalaki District supported	Strengthen government institutions for effective and efficient service delivery..
Construction of a 2-classroom block with an office and 2 five stance pit latrines at Swagere secondary school, Kaberamaido District supported	Strengthen government institutions for effective and efficient service delivery..
Construction of a 3-classroom block and a 5-stance pit latrine at Soroti Demonstration primary school, Soroti City supported	Strengthen government institutions for effective and efficient service delivery..
An ambulance procured for civilian veterans in the subregion of Teso	Strengthen government institutions for effective and efficient service delivery..
Four schools rehabilitated and supported in Busoga	Strengthen government institutions for effective and efficient service delivery..
Three (3) Classroom block with 3 stance pit latrines constructed for Buhuhira Primary School in Kasese District	Strengthen government institutions for effective and efficient service delivery..
Research and assessment of various government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	Strengthen government institutions for effective and efficient service delivery..
One off gratuity paid to Akasiimo beneficiaries	Strengthen government institutions for effective and efficient service delivery..
Funds transferred to Luuka District Local Government for construction of a furnished four classroom block for each of these Local Governments	Strengthen government institutions for effective and efficient service delivery..
Support Uganda Prisons, Namalu to grow maize Karamoja sub-region for distribution to schools under the school feeding programme and to communities during periods of food crisis	Strengthen government institutions for effective and efficient service delivery..

### P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2024/25

1. Supporting and conducting compliance inspections in all the Local Governments especially those in the hard-to-reach areas such as Karamoja due to insecurity. Special joint compliance inspections will be made to the hard-to-reach Local Governments.
2. Reliance on donor support for implementation of interventions related to combating gender-based violence an issue that affects the self-esteem of the affected. Deliberate efforts will be made by budgeting for interventions aimed at combatting gender-based violence.
3. Limited involvement of women in leadership especially on committees like School Management Committees, Health Unit Management Committees. Sensitization exercises will be conducted to create opportunities for women on the various committees.

## Regional Balanced Development

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committees.

4. 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. The Programme Secretariat will build the capacity of the various special interest groups with support from the different stakeholders.

5. Inadequate support in mainstreaming Gender and Equity issues in the various programme member interventions. The Programme Secretariat will support the various programme members to help ensure Gender and Equity budgeting.

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## Development Plan Implementation

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### Foreword

Uganda's NDP III is a comprehensive plan that aims to transform the nation and improve the lives of its citizens. It is not just a document, but a blueprint for driving progress and achieving the paramount goal of "Increased Household Incomes and Improved Quality of Life for Ugandans". To ensure the success of this ambitious plan, the DPI Programme was put in place with the goal of increasing efficiency and effectiveness in the implementation of the NDP III. Under the DPI Programme, it is imperative that every component of our national machinery, from the central government down to the local levels, plan and implement activities that are aligned to, and aimed at achieving the common goals of our National Development Plan.

The strategy outlined in this budget framework paper recognizes the crucial role that Ministries, Departments, and Agencies (MDAs) and Local Governments (LGs) have to play in its implementation. It acknowledges that the success of the National Development Plan is contingent on the effective alignment of individual MDA/LG plans and resources with the overarching objectives of the NDP III. By prioritizing revenue mobilization, oversight, and the alignment of these elements with the NDP III's goal, the FY 2024/25 budget framework paper aims to maximize the efficiency and impact of development efforts.

This budget framework paper also underscores the importance of ensuring that every shilling spent and every initiative launched is contributing cohesively to the overall development agenda. The success of the interventions outlined in the DPI Programme Implementation Action Plan (PIAP) and effective mainstreaming of Gender and equity issues in all planned activities for FY 2024-25 will have far-reaching consequences for Uganda's development landscape. It will improve the way resources are allocated, promote transparency and accountability, and foster a culture of planning and alignment.

I applaud the dedication of the teams that have worked tirelessly to craft this budget framework paper, and I look forward to the commitment of all stakeholders in its implementation.



Ramathan Ggoobi

Permanent Secretary/Secretary to the Treasury



## Development Plan Implementation

### P1: PROGRAMME OVERVIEW

#### Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	310.147	71.238	310.147	341.162	375.278	412.806	455.186
	NonWage	18,290.973	4,630.549	21,527.661	23,833.669	26,377.236	28,976.448	15,148.147
Devt.	GoU	249.119	27.846	257.282	308.738	355.049	390.554	429.609
	ExtFin	13.560	1.710	1.220	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>18,850.239</b>	<b>4,729.633</b>	<b>22,095.090</b>	<b>24,483.569</b>	<b>27,107.562</b>	<b>29,779.808</b>	<b>16,032.942</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>18,863.798</b>	<b>4,731.343</b>	<b>22,096.310</b>	<b>24,483.569</b>	<b>27,107.562</b>	<b>29,779.808</b>	<b>16,032.942</b>
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>18,863.798</b>	<b>4,731.343</b>	<b>22,096.310</b>	<b>24,483.569</b>	<b>27,107.562</b>	<b>29,779.808</b>	<b>16,032.942</b>

### 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 therefore contributes to the entire NDP III by putting in place mechanisms that will enable its effective implementation and which in turn will ensure that at least 80% of the plan's targets are achieved. Its strategic objectives are:

- (i) Objective 1: Strengthening capacity for development planning
- (ii) Objective 2: Strengthening budgeting and resource mobilization
- (iii) Objective 3: Strengthening capacity for implementation to ensure a focus on results
- (iv) Objective 4: Strengthening coordination, monitoring, reporting frameworks and systems
- (v) Objective 5: Strengthening the capacity of the national statistics system to generate data for National Development
- (vi) Objective 6: Strengthening the research and evaluation function to better inform planning and plan implementation

The DPI Programme's strategy for FY 2024/25 is purposefully designed to advance Uganda's development objectives by ensuring efficient resource mobilization, oversight, coordination, monitoring and program implementation are in sync. It aligns with the overarching goal of the NDP III "Increased Household Incomes and Improved Quality of Life of Ugandans". In FY 2024/25, the DPI will continue to give priority to initiatives that increase the tax revenue to GDP ratio by developing and implementing policies that broaden the tax base, reduce tax evasion, and enhance compliance, in addition to strengthening enforcement mechanisms and the use of technology to improve revenue collection, with a particular focus on the informal sector. Effective revenue mobilization is the lifeblood for effective implementation of the NDP, and without it, it will be impossible to achieve the goal and objectives of the plan.

Additionally, the DPI Programme will give prominence to strengthening capacity for oversight, implementation, coordination, monitoring, and reporting. This involves funding the set-up of the APEX Platform Secretariat, Strengthening the delivery unit at OPM, Supporting the Ministry of Local government in monitoring activities of the Parish Development Model (PDM) and Increasing demand for specialized audits under the Office of the Auditor General.

To realize these key focus areas, the DPI programme will ensure the MDA and LG Plans are well aligned to the NDP III goal and objectives, in order to realize improved synergy between programme MDA plans and LG initiatives, resulting in more

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and objectives, in order to realize improved synergy between programs, MDA plans, and LG initiatives, resulting in more effective use of resources and streamlined development efforts at all levels. Capacity building in gender mainstreaming and responsive budgeting among the LGs and MDAs will be prioritized to ensure minority groups are not disadvantaged.

### P2: Highlights Of Programme Projected Performance

**Table P2.1 Programme Outcomes Indicators**

<b>Programme Outcome</b>	Sustainable economic growth and stability					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen budgeting and resource mobilization						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Fiscal Balance as a percentage of GDP	2017/18	NA	2%	1	3	4
GDP growth rate	2017/18	6.2	7.2%	7.5	7.5	8
Nominal Debt to GDP ratio	2017/18	40.6	46.7	45	42	40
<b>Programme Outcome</b>	Increased Budget self sufficiency					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen budgeting and resource mobilization						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Domestic revenue to GDP (%)	2017/18	12.95	15.4%	16	17	18
Revenue to GDP ratio	2017/18	14.61	15.01	16	17	18
<b>Programme Outcome</b>	Effective and efficient allocation and utilization of public resources					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen capacity for development planning						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Percentage of budget released against originally approved budget.	2017/18	108.2	100%	100	100	100
Percentage of funds absorbed against funds released.	2017/18	99.2	100%	100	100	100
<b>Programme Outcome</b>	Improved alignment of the plans and budgets					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen capacity for development planning						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Budget compliance to the NDP, %	2017/18	60	100%	100	100	100

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<b>Programme Outcome</b>	Improved development results					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen capacity for implementation to ensure a focus on results						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of NDP results on target	2017/18	NA	100	100	100	100
<b>Programme Outcome</b>	Statistical programmes aligned to National, regional and international development frameworks					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen capacity for implementation to ensure a focus on results						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
World Bank Statistical Capacity Indicator (WBSCI) score	2017/18	74.4	80%	85	88	90
<b>Programme Outcome</b>	Improved budget credibility					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen coordination, monitoring and reporting frameworks and systems						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Arrears as a percentage of total expenditure for FY N-1	2017/18	1%	0.2%	0.1	0.05	0.05
Budget transparency index	2017/18	60%	75%	78	80	85
National Budget compliance to Gender and equity	2017/18	55%	97%	100	100	100
Supplementary expenditure as a percentage of the initial approved budget	2017/18	5.89%	3%	3	3	3
<b>Programme Outcome</b>	Evidence based decision making					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen the capacity of the statistical system to generate data for national development						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of key indicators up-to-date with periodic data	2017/18	40	100	100	100	100
Proportion of NDPIII baseline indicators up-to-date & updated	2017/18	60	100	100	100	100
<b>Programme Outcome</b>	Enhanced use of data for evidence-based policy and decision making					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen the capacity of the statistical system to generate data for national development						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of NDP results framework informed by official statistics	2017/18	30	100	100	100	100

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<b>Programme Outcome</b>	Improved public policy debates and decision making					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen the Research and Evaluation function to better inform planning and plan implementation						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of government programmes evaluated	2017/18	NA	100	100	100	100

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

<b>Sub-Programme Name:</b>	<b>Development Planning, Research, Evaluation and Statistics</b>					
<b>Intermediate Outcome:</b>	Effective and efficient allocation and utilization of public resources					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Percentage of budget released against originally approved budget.	2017-18	108.2%	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	94.5%	100%	100	100	100
Proportion of MDA plans aligned to the NDP	2017-18	60%	100%	100	100	100
<b>Intermediate Outcome:</b>	Effective Public Investment Management					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Gross Capital formation (% of GDP)	2017-18	24.2%	27.7%	28	28.5	28.7
Share of PIP Projects implemented on time (%)	2017-18	60%	100%	100	100	100
Share of PIP Projects implemented within the approved budget	2017-18	60%	90%	100	100	100
<b>Intermediate Outcome:</b>	Enhanced use of data for evidence-based policy and decision making					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of key indicators up-to-date with periodic data	2017-18	60%	100%	100	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	40%	100%	100	100	100
<b>Intermediate Outcome:</b>	Improved public policy debates and decision making					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of government programmes evaluated			100%	100	100	100

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<b>Sub-Programme Name:</b>	<b>Resource Mobilization and Budgeting</b>					
<b>Intermediate Outcome:</b>	Fiscal credibility and Sustainability					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Domestic revenue to GDP (%)	2017-18	12.95%	15.01%	15.5	16	16.5
External resource envelope as a percentage of the National Budget.	2017-18	20%	12%	11	10	9
Proportion of direct budget transfers to local government	2017-18	12.25%	30%	30	30	30
Nominal Debt to GDP ratio	2017-18	40.06	41.38	40	39	38
Revenue to GDP ratio	2017-18	12.95	15.43	16	16.5	17
Tax revenue to GDP ratio	2017-18	12.58	13.8	14.5	15	16
Present Value of Public Debt stock /GDP			38	38	38	38
<b>Intermediate Outcome:</b>	Improved Budget Credibility					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Arrears as a percentage of total expenditure for FY N-1	2017-18	1%	0.2%	0.1	0.05	0.05
Budget transparency index	2017-18	60%	75%	75	80	85
Compliance of the National Budget to NDP (%)	2017-18	60%	100%	100	100	100
National Budget compliance to Gender and equity (%)	2017-18	55%	97%	100	100	100
Supplementary as a percentage of the Initial budget	2017-18	5.89%	3%	2	2	1
Green Economy (GE)Public expenditure Review (PER) grading	2017-18	Average	Above Average	Above Average	Above Average	Above Average
<b>Sub-Programme Name:</b>	<b>Oversight, Implementation, Coordination and Monitoring</b>					
<b>Intermediate Outcome:</b>	Improved development results					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of NDP results on target	2017-18	50%	100%	100	100	100
<b>Intermediate Outcome:</b>	Improved Service Delivery					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Government Effectiveness index	2017-18	-0.5%	0.01%			
Level of satisfaction of public Service by Service (Administrative and Legal Services)	2017=18	60	100	100	100	100
Level of satisfaction of public Service by Service (Electricity)	2017-18	61.8	100	100	100	100
Level of satisfaction of public Service by Service (Extension services)	2017-18	75	100	100	100	100
Level of satisfaction of public Service by Service (Water transport)	2017-18	69	100	100	100	100

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<b>Sub-Programme Name:</b>	<b>Accountability Systems and Service Delivery</b>					
<b>Intermediate Outcome:</b>	Improved compliance with accountability rules and regulations					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
External auditor ratings (unqualified)	2017-18	40%	95%	100	100	100
Percentage of internal audit recommendations implemented	2017-18	65.5%	100%	100	100	100
Proportion of prior year external audit recommendations implemented, %	2017-18	31%	55%	60	65	70

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

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

<i>Billion Uganda Shillings</i>	<b>FY2023/24</b>	<b>2024/25</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
01 Development Planning, Research, Evaluation and Statistics	393.027	342.202	439.859	523.897	619.873	713.907
02 Resource Mobilization and Budgeting	18,187.192	21,460.794	23,659.642	26,133.566	28,675.396	14,710.013
03 Oversight, Implementation, Coordination and Monitoring	16.185	18.685	26.564	31.276	38.483	51.909
04 Accountability Systems and Service Delivery	267.395	274.629	357.503	418.823	446.056	557.113
<b>Total for the Programme</b>	<b>18,863.798</b>	<b>22,096.310</b>	<b>24,483.569</b>	<b>27,107.562</b>	<b>29,779.808</b>	<b>16,032.942</b>

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

<i>Billion Uganda Shillings</i>	<b>FY2023/24</b>		<b>2024/25</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Spent by End Sep</b>	<b>Proposed Budget</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
001 Office of the President	16.058	3.199	22.558	27.041	32.419	38.547	45.838
003 Office of the Prime Minister	53.663	10.280	61.663	73.670	87.818	103.679	122.471
005 Ministry of Public Service		0	2.500	3.000	3.600	4.284	5.098
006 Ministry of Foreign Affairs	0.346	0.020	0.346	0.415	0.498	0.593	0.706
008 Ministry of Finance, Planning and Economic Development	385.705	61.813	379.702	453.259	532.788	612.087	704.259
011 Ministry of Local Government	2.337	0.207	11.337	13.589	16.289	19.367	23.028
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.050	0.005	0.050	0.060	0.072	0.086	0.102
103 Inspectorate of Government (IG)	9.397	0.000	9.397	11.276	12.968	14.264	15.691
108 National Planning Authority (NPA)	39.619	6.976	57.609	67.670	78.876	90.779	104.635
122 Kampala Capital City Authority (KCCA)	2.531	0.515	9.921	11.905	14.260	16.916	20.070

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<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
123 National Lotteries and Gaming Regulatory Board	13.576	<b>1.238</b>	18.479	21.926	26.038	30.715	36.253
124 Equal Opportunities Commission	13.644	<b>2.919</b>	15.869	18.567	21.744	25.330	29.543
130 Treasury Operations	17,446.479	<b>4,496.462</b>	20,691.327	22,834.180	25,181.363	27,556.697	13,472.580
131 Office of the Auditor General (OAG)	1.000	<b>0</b>	4.000	4.800	5.760	6.854	8.157
141 Uganda Revenue Authority (URA)	619.990	<b>136.420</b>	619.990	718.638	831.762	956.563	1,101.752
143 Uganda Bureau of Statistics (UBOS)	249.299	<b>9.389</b>	171.459	203.611	240.939	282.232	330.922
147 Local Government Finance Commission (LGFC)	1.798	<b>0.000</b>	1.798	2.106	2.471	2.884	3.370
149 National Population Council	0.241	<b>0.000</b>	0.241	0.289	0.333	0.366	0.403
501 Uganda Mission at the United Nations, New York	0.148	<b>0.037</b>	0.148	0.148	0.148	0.148	0.148
502 Uganda High Commission in the United Kingdom	1.277	<b>0.319</b>	1.277	1.277	1.277	1.277	1.277
503 Uganda High Commission in Canada, Ottawa	0.110	<b>0.028</b>	0.510	0.510	0.510	0.510	0.110
504 Uganda High Commission in India, New Delhi	1.000	<b>0.283</b>	1.000	1.000	1.000	1.000	1.000
505 Uganda High Commission in Kenya, Nairobi	0.088	<b>0.002</b>	0.288	0.288	0.288	0.288	0.088
506 Uganda High Commission in Tanzania, Dar es Salaam	0.301	<b>0.075</b>	0.801	0.301	0.301	0.301	0.301
507 Uganda High Commission in Nigeria, Abuja		<b>0</b>	0.500	0.500	0.500	0.500	0.000
508 Uganda High Commission in South Africa, Pretoria		<b>0</b>	0.600	0.600	0.600	0.600	0.000
509 Uganda High Commission in Rwanda, Kigali		<b>0</b>	1.000	1.000	1.000	1.000	0.000
510 Uganda Embassy in the United States, Washington	0.736	<b>0.184</b>	0.736	0.736	0.736	0.736	0.736
511 Uganda Embassy in Egypt, Cairo	0.129	<b>0.032</b>	0.529	0.529	0.529	0.529	0.129
512 Uganda Embassy in Ethiopia, Addis Ababa	0.489	<b>0.190</b>	0.789	0.789	0.789	0.789	0.489
513 Uganda Embassy in China, Beijing	0.266	<b>0.067</b>	0.466	0.466	0.466	0.466	0.266
514 Uganda Embassy in Switzerland, Geneva	0.343	<b>0.086</b>	0.843	0.843	0.843	0.843	0.343
515 Uganda Embassy in Japan, Tokyo	0.100	<b>0.025</b>	0.100	0.100	0.100	0.100	0.100
516 Uganda Embassy in Saudi Arabia, Riyadh	0.520	<b>0.149</b>	0.720	0.720	0.720	0.720	0.520
517 Uganda Embassy in Denmark, Copenhagen	0.161	<b>0</b>	0.161	0.161	0.161	0.161	0.161
519 Uganda Embassy in Italy, Rome	0.035	<b>0.000</b>	0.535	0.535	0.535	0.535	0.035
520 Uganda Embassy in DRC, Kinshasa		<b>0</b>	1.000	1.000	1.000	1.000	0.000
523 Uganda Embassy in Germany, Berlin	0.053	<b>0</b>	0.253	0.253	0.253	0.253	0.053
524 Uganda Embassy in Iran, Tehran	0.252	<b>0</b>	0.452	0.452	0.452	0.452	0.252



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<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
527 Uganda Embassy in South Sudan, Juba	0.155	0	0.155	0.155	0.155	0.155	0.155
528 Uganda Embassy in United Arab Emirates, Abudhabi	1.600	0.349	1.600	1.600	1.600	1.600	1.600
529 Uganda Embassy in Burundi, Bujumbura		0	1.000	1.000	1.000	1.000	0.000
532 Uganda Embassy in Somalia, Mogadishu		0	1.000	1.000	1.000	1.000	0.000
533 Uganda Embassy in Malaysia, Kuala Lumpur		0	0.600	0.600	0.600	0.600	0.000
535 Uganda Embassy in Algeria, Algiers	0.197	0.049	0.497	0.497	0.497	0.497	0.197
536 Uganda Embassy in Qatar, Doha	0.104	0.026	0.504	0.504	0.504	0.504	0.104
<b>Total for the Programme</b>	<b>18,863.798</b>	<b>4,731.343</b>	<b>22,096.310</b>	<b>24,483.569</b>	<b>27,107.562</b>	<b>29,779.808</b>	<b>16,032.942</b>

## P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2024/25

Programme Priorities FY2024/25	NDP III Programme Intervention
Facilitating the timely finalisation of on-going surveys Facilitating the Finalisation of the National Population and Housing Census activities Production of high frequency indicators by UBoS Funding the construction of the statistics house in Entebbe to house the EAC Secretariat	Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;
Implementing strategies aimed at mobilizing City revenue Facilitating Missions and commercial embassy activities Facilitating the operationalization of the National Lottery and Gaming activities Financing the Domestic Revenue Mobilization Strategy Facilitating the SDG Resource Mobilization	Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.
Operationalise the Public Policy Research and Innovation Financing Socio-Economic Research and high-level impact evaluations of key and strategic Government Policies, Programs and Projects	Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;
Increasing demand for specialized audits, Office of the Auditor General	Enhance staff capacity to conduct high quality and impact-driven performance audits across government
Strengthening the APEX Platform Secretariat	Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);



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Programme Priorities FY2024/25	NDP III Programme Intervention
Supporting the co-ordination and monitoring of Government activities and NDP III Programmes Increasing demand for specialized audits, Office of the Auditor General Increasing support for M&E under OPM Strengthening the APEX Platform Secretariat Strengthening the Internal Audit and oversight functions across Government Strengthening delivery unit at OPM Systems audit and programme review studies (DPI Secretariat)	Review and reform the Government Annual Performance Review (GAPR) to focus on achievement of key national development results.
Facilitating the assessment of BFPs and MPS for certificate of compliance for gender and equity in LGs Conducting High level impact evaluations (NPA) Ensuring timely finalization of the NDP IV f including change management Funding the Project Preparation Facility Financing capacity building in gender mainstreaming and responsive budgeting among the LGs and MDAs.	Strengthen capacity for development planning at the sector, MDAs and local government levels
Allocating funds for the review of the Performance of the PDM across the country Supporting the MoLG in monitoring PDM implementation	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 FY2024/25

In FY 2024/25, the DPI Programme will prioritise interventions that address the following gender and equity issues, taking into consideration the different needs, interests, and constraints of the various categories of people without any discrimination and addressing any imbalances that may exist.

Development Planning, Research, Statistics and M&E

1. Inadequate equitable service delivery by MDAs and LGs especially to the socially disadvantaged groups - Capacity building in gender mainstreaming and responsive budgeting among the LGs and MDAs has been prioritized.
2. Limited capacity of Economists and Statisticians to undertake gender and equity responsive economic analysis – Government to Build capacity of the Economist and Statistics cadre to undertake economic monitoring and surveillance
3. Limited access to services especially among vulnerable groups – Government to use PDM and Equip and resource parishes to operationalise service delivery structures
4. Development committee guidelines insensitive to the vulnerable groups – Government will Review, update Development Committee guidelines and build capacity of DC members in gender responsive project designs  
Resource Mobilisation and Budgeting
5. Limited knowledge on taxation among the vulnerable population engaged in business - Taxpayer engagements and consultations with private sector associations will be undertaken for improved compliance

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6. Limited participation of local companies and individuals in the procurement process - Review of the PPDA regulations and LG (PPDA) Regulations to harmonise them with the amended PPDA Act together with the standard bid documents has been ongoing.

Accountability Systems and Service Delivery

7. Inadequate gender and equity responsive monitoring and evaluation at local governments - NDP III results and the reporting framework for LGs and MDA's is undergoing review.

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## Administration Of Justice

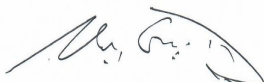
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### Foreword

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 –Increased public trust in the justice system, Reduced lead times in the delivery of justice services, Increase in the index of Judicial independence and Improve the corruption perception index.

The Programme key objectives are the following- Strengthen people-centered Justice service delivery system, Reform and strengthen Justice business processes, Strengthen the fight against corruption, 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.



Alfonse Chigamoy Owiny - Dollo

Hon. The Chief Justice

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### Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
ADR	Alternative Dispute Resolution
AJA	Administration of the Judiciary Act, 2020
AJP	Administration of Justice Programme
CCAS	Court Case Administration System
CID	Criminal Investigation Department
CJ	Chief Justice
CM	Chief Magistrate Court
COA	Court of Appeal
CRT	Court Recording and Transcription
DCC	District Chain Linked Committee
DPP	Director of Public Prosecutions
ECCMIS	Electronic Court Case Management Information System
GI	Grade One Magistrate Court
ICD	International Crimes Division
JTI	Judicial Training Institute
KPI	Key Performance Indicators
LAC	Legal Aid Clinic
LAC	Legal Aid Clinic
LAN/WAN	Local Area Network/ Wide Area Network
LDC	Law Development Center
ODPP	Office of the Director of Public Prosecutions
PET	Performance Enhancement Tool
RCC	Regional Chain Linked Committee
SCP	Small Claims Procedure
SDGs	Sustainable Development Goals
TAT	Tax Appeals Tribunal
ULII	Uganda Legal Information Institute
ULS	Uganda Law Society
UPF	Uganda Police Force
UPS	Uganda Prisons Service

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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)**

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	116.670	21.275	116.670	128.336	141.170	155.287	170.816
	NonWage	248.737	43.204	248.987	298.665	358.398	426.494	507.527
Devt.	GoU	67.033	0.000	66.783	80.140	92.161	101.377	111.515
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>432.440</b>	<b>64.479</b>	<b>432.440</b>	<b>507.141</b>	<b>591.729</b>	<b>683.158</b>	<b>789.858</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>432.440</b>	<b>64.479</b>	<b>432.440</b>	<b>507.141</b>	<b>591.729</b>	<b>683.158</b>	<b>789.858</b>
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>432.440</b>	<b>64.479</b>	<b>432.440</b>	<b>507.141</b>	<b>591.729</b>	<b>683.158</b>	<b>789.858</b>

### Programme Strategy and linkage to the National Development Plan

NDP III recognizes 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 recognizes the need to strengthen the capacity and operations of the commercial justice institutions to provide fast and effective dispute resolution in all the specialized areas and in Alternative Dispute Resolution (ADR). The plan further observes that while implementation of the Anti-Corruption interventions 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 emphasizes that sustainable management of the environment and natural resources together with tackling climate change are key issues on Uganda's 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 natural resource, environment, climate change, land and water resources management 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**

<b>Programme Outcome</b>	Strengthen people centred justice service delivery system					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen people centered Justice service delivery system;						
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Judicial Independence Index	FY2017/18	3.41	3.8%	3.85	3.9	3.95

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<b>Programme Outcome</b>	Strengthen people centred justice service delivery system					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen people centered Justice service delivery system;						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Level of public trust in the Justice system	FY 2017-2018	59.00%	72%	75%	77%	79%
Proportion of districts with a complete administration of Justice Service delivery point (%)	FY 2017-2018	67.5%	87.6%	89.3%	91.0%	92.0%
<b>Programme Outcome</b>	Reduced case backlog					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Reform and strengthen Justice business processes;						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Percentage of backlog cases in the Administration of Justice system (%)	FY 2022-23	22.23%	21.00%	21.50%	21.00%	20.50%
<b>Programme Outcome</b>	Reduced Lead Time /Turnaround Time					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Reform and strengthen Justice business processes;						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Average length of stay on remand (months) for capital offenders	FY 2017-2018	18.3	13.2	12.3	11.4	10.1
Lead time /Turnaround time( days)	2020-2021	198.5 days	860 days	850 days	840 days	830 days
Proportion of prison population on remand	FY 2017-2018	51.4%	42.2%	41.1%	40.0%	39.0
<b>Programme Outcome</b>	Effective and Efficient administration of Justice system					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen regulatory and institutional frameworks for effective and efficient delivery of Justice						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Conviction Rate	FY 2017-2018	60.0%	75.0%	78.0%	81.0%	84.0%
Judicial Officer to population ratio	FY 2017-2018	1:116,808	1:81,490	1:71,490	1:61,490	1:51,490
Level of public satisfaction in the administration of Justice system	2021-2022	52%	73.0%	73.6%	74.2%	74.8%
Prosecutor to case ratio	FY 2017-2018	1: 338	1:227	1:206	1:185	1:155

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Table P2.2: Intermediate Outcomes Indicators

<b>Sub-Programme Name:</b>	<b>Institutional Coordination</b>					
<b>Intermediate Outcome:</b>	Improved M&E Systems					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of Justice Delivery institutions with existing statistics strategies (%)	FY 2017/18	25%	100%	100%	100%	100%
Proportion of Justice Delivery institutions with functional M&E Units (%)	FY 2017/18	25%	100%	100%	100%	100%
<b>Intermediate Outcome:</b>	Increased funding to the Judiciary					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Percentage of the Country's National Budget allocated to the Judiciary (%).	FY 2021/18	0.5%	2.3%	2.6%	2.9%	3.2%
<b>Intermediate Outcome:</b>	Increased presence and functionality of Justice service points					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of designated regions with at least an operation JSC Office (%)	FY 2017/18	20%	100%	100%	100%	100%
Proportion of districts with at least an operational Chief Magistrate Court (%)	FY 2017/18	54%	55%	56%	58%	60%
Proportion of operational Courts with facilities (physical and functional) for people with special needs (%)	FY 2021/22	20%	25%	25.5%	30%	30.5%
<b>Intermediate Outcome:</b>	Improved staffing in the Justice Institutions					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of the approved staff structure filled for Judicial Officers (%)	FY 2017/18	47.2%	57%	57.8%	58.6%	59.4%
Proportion of the approved staff structure filled for staff of the Judiciary (%)	FY 2019/20	29.5%	32%	32.5%	33.0%	33.5%
<b>Intermediate Outcome:</b>	Improved adherence to the Code of Conduct by Judicial and Staff of the Judiciary					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of complaints registered at JSC	FY 2017/18	124	140	145	150	155
Proportion of Justice Delivery Institutions with documented Service Delivery Standards (%)	FY 2017/18	NA	100%	100%	100%	100%
Proportion of Justice Delivery Institutions with existing Anti-Corruption Strategies (%)	FY 2021/22	30%	100%	100%	100%	100%

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<b>Sub-Programme Name:</b>	<b>Civil and Criminal Justice</b>					
<b>Intermediate Outcome:</b>	Increased disposal of Criminal cases					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Disposal Rate of juvenile cases (%)	FY 2020/21	78.2%	86%	87%	88%	89%
Disposal Rate of Refugee related cases (%)	FY 2021/22	40%	52%	54%	56%	58%
Rate of Cybercrime cases prosecuted	FY 2022/23	68%	75%	77%	79%	81%
Case disposal Rate of Criminal Cases (%)	FY 2020/21	56%	64%	66%	68%	70%
Clearance Rate of Corruption Cases (%)	FY 2020/21	115.6%	125%	127%	129%	131%
Clearance Rate of Criminal Cases (%)	FY 2020/21	91%	99%	111%	113%	115%
Clearance Rate of International Crimes (%)	FY 2020/21	21%	29%	31%	33%	35%
Disposal Rate of Cases on Environmental Justice and Climate Change (%)	FY 2020/21	56%	66%	68%	70%	72%
Disposal Rate of Corruption Cases (%)	FY 2020/21	48.6%	57%	59%	61%	63%
Disposal Rate of Gender Based Violence cases (%)	FY 2020/22	40%	52%	54%	56%	58%
<b>Intermediate Outcome:</b>	Increased number of complaints against Judicial Officers and Staff of the Judiciary disposed of					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Complaints disposal rate (%)	FY 2020/21	80%	92%	93%	94%	95%
<b>Intermediate Outcome:</b>	Increased Rate of disposal of Civil cases					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Clearance Rate of Civil Cases (%)	FY 2020/21	46.9%	90%	92%	94%	96%
Disposal Rate of Commercial Cases	FY 2019/20	74.0%	75%	77%	79%	81%
Disposal Rate of Civil Cases (%)	FY 2020/21	28.56%	61%	63%	65%	67%
Disposal Rate of Family Cases (%)	FY 2020/21	45.02%	71%	73%	75%	77%
Disposal Rate of Land Cases (%)	FY 2020/21	36.56%	54%	56%	58%	59%
Disposal Rate of Tax disputes (%)	FY 2020/21	75%	95%	95.5%	96.0%	96.5%
<b>Intermediate Outcome:</b>	Reduced backlog in Civil Cases					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Disposal Rate of Labour Disputes (%)	FY 2017/18	8%	50%	52%	54%	56%
Percentage of Backlog in Civil Cases (%)	FY 2020/21	31%	23%	22%	21%	20%
Percentage of Backlog in Commercial Cases (%)	FY 2020/21	31%	23%	22%	21%	20%
Percentage of Backlog in Family Cases (%)	FY 2020/21	46%	31%	30.5%	30%	29.5%
Percentage of Backlog in Land Cases (%)	FY 2020/21	42%	38%	37.5%	37%	36.5%



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<b>Sub-Programme Name:</b>	<b>Civil and Criminal Justice</b>					
<b>Intermediate Outcome:</b>	Reduced backlog in Civil Cases					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Percentage of cases pending beyond 2 years at JSC (%)	FY 2020/21	30%	18%	17%	16%	15%
<b>Intermediate Outcome:</b>	Increase Rate of Sanctioning Anti-Corruption Case Files					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Percentage of corruption cases committed within 120 days(%).	FY 2017/18	36%	40%	44%	48%	52%
<b>Intermediate Outcome:</b>	Increased No of people accessing legal aid					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of eligible persons accessing legal aid (%)	FY 2017/18	34%	37%	40%	43%	46%
<b>Intermediate Outcome:</b>	Reduced backlog in Criminal Cases					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Percentage of backlog in Anti-Corruption Cases (%)	FY 2020/21	34%	30%	29%	28%	27%
Percentage of backlog in Criminal Cases (%)	FY 2020/21	21%	16%	15%	14%	13%
Percentage of prisoners on remand beyond 2 years after committal.	FY 2022/23	39.4%	28.0%	27%	26%	25%
Proportion of corruption backlog cases prosecuted	FY 2020/21	67%	75%	76%	77%	78%
Proportion of corruption cases concluded beyond 2 years after registration in court	FY 2022/23	60%	70%	72%	74%	76%
<b>Intermediate Outcome:</b>	Set standards and statutory timelines adhered to					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Percentage of capital cases committed within 120 days (%).	FY 2022/23	60%	70%	71%	72%	73%
Percentage of case files sanctioned within 2 working days (%).	FY 2022/23	78%	85%	86%	87%	88%
Percentage of casefiles prosecution decision made within 20 business working days (%).	FY 2022/23	65%	70%	71.5%	73%	74.5%
Percentage of Judgements delivered within 60 days after close of hearing. (%)	FY 2020/21	18.3%	30%	32%	34%	36%
Percentage of prosecution led investigations into general crimes casefiles concluded within 60 business days.	FY 2022/23	60%	65%	67%	69%	71%

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<b>Sub-Programme Name:</b>	<b>Legal Education, Training and Research</b>					
<b>Intermediate Outcome:</b>	Increased public awareness of Justice Service					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Percentage of Administration of Justice Delivery points with customer care desks (%)	FY 2017/18	53%	73%	75%	77%	79%
Percentage of Administration of Justice Institutions with existing Client Charters (%)	FY 2017/18	100%	100%	100%	100%	100%
Percentage of Administration of Justice Institutions with operational call centres (%)	FY 2017/18	25%	100%	100%	100%	100%
<b>Intermediate Outcome:</b>	Increased capacity of legal practitioners					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number Legal Aid Practitioners trained	FY 2017/18	20	200	220	240	260
Percentage of forensic scientists and scene of crime officers trained(%).	FY 2020/21	15%	70%	73%	76%	79%
Percentage of Judicial Officers in the management of causes related to GBV, Juveniles, and Refugees, the elderly and other vulnerable groups (%)	FY 2021/22	40%	70%	72%	74%	76%
Percentage of Justice Actors trained in customer care (%)	FY 2021/22	40%	50%	55%	60%	65%
Percentage of Labour Officers trained in Conciliation, Mediation and Arbitration of labour complaints and disputes settlement (%)	2017-2018	5%	50%	51%	52%	53%
<b>Intermediate Outcome:</b>	Increased legal research					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Number of Legal Publications	FY 2017/18	300	2600	2800	3000	3200

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

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

	<i>Billion Uganda Shillings</i>		Medium Term Projections			
	FY2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	<b>Approved Budget</b>	<b>Proposed Budget</b>				
01 Institutional Coordination	219.528	219.057	261.736	309.469	359.422	417.945
02 Civil and Criminal Justice	204.130	204.448	235.059	270.405	310.165	356.308
03 Legal Education, Training and Research	8.783	8.935	10.346	11.854	13.571	15.606
<b>Total for the Programme</b>	<b>432.440</b>	<b>432.440</b>	<b>507.141</b>	<b>591.729</b>	<b>683.158</b>	<b>789.858</b>

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

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<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
008 Ministry of Finance, Planning and Economic Development		0	0.100	0.000	0.000	0.000	0.000
018 Ministry of Gender, Labour and Social Development	4.500	1.125	4.700	5.640	6.768	8.054	9.584
101 Judiciary (Courts of Judicature)	392.545	58.073	392.245	459.818	536.036	618.213	714.036
133 Directorate of Public Prosecution (DPP)	11.623	0.867	11.623	13.524	15.763	18.297	21.266
144 Uganda Police Force	1.000	0.260	1.000	1.200	1.440	1.714	2.039
145 Uganda Prisons Service	1.000	0	1.000	1.200	1.380	1.518	1.670
148 Judicial Service Commission (JSC)	20.428	3.970	20.428	24.194	28.514	33.239	38.792
311 Law Development Centre	1.344	0.185	1.344	1.566	1.827	2.123	2.471
<b>Total for the Programme</b>	<b>432.440</b>	<b>64.479</b>	<b>432.440</b>	<b>507.141</b>	<b>591.729</b>	<b>683.158</b>	<b>789.858</b>

## P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2024/25

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Programme Priorities FY2024/25	NDP III Programme Intervention
<p>a) ECCMIS functional in 8 courts (Supreme Court, Court of Appeal, Commercial Division, Land Division, Anti-corruption Division, Civil Division, Luwero High Court Circuit and Mengo CM).</p> <p>b) Judiciary Judgement Writing Tool developed (Phase 2).</p> <p>c) CCAS installed in 40 Court stations.</p> <p>d) 100 laptops procured for ECCMIS users, new Justices and replacement of obsolete ones.</p> <p>e) 3 Video Conferencing Systems installed at 3 High Courts (including their Main Prisons: - Rukungiri, Mukono and International Crimes Division).</p> <p>f) 2 Court Recording and Transcription Systems procured and installed at 2 High Courts of Tororo and Bushenyi High Courts.</p> <p>g) 400 desktop Computers procured for Court Stations.</p> <p>h) 100 laptops procured for newly recruited staff (Registrars, Magistrates &amp; Administration staff) and replacement of obsolete ones.</p> <p>i) 17 Photocopiers procured and installed at 4 Registries and 13 High Courts.</p> <p>j) Complaints Management System for Judicial Service Commission upgraded.</p>	<p>Automate and Integrate information management systems</p>

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Programme Priorities FY2024/25	NDP III Programme Intervention
<p>a) Supreme Court and Court of Appeal Buildings completed.</p> <p>b) Construction of Tororo, Soroti and Rukungiri High Court buildings completed.</p> <p>c) Construction of Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings completed.</p> <p>d) Construction of Abim, Patongo and Karenga Magistrate Grade 1 Court buildings completed.</p> <p>e) Mbarara and Gulu Court of Appeal buildings constructed - Phase 1.</p> <p>f) Hoima and Mpigi High Court buildings constructed - Phase 1.</p> <p>g) Bunyangabu, Amolator, Nyarushanje, Bubulo and Rakai Chief Magistrate Court constructed - Phase 1.</p> <p>h) Busembatia and Adwari Magistrate Grade One Court constructed - Phase 1.</p> <p>i) Moyo, Karenga, Bukwo and Buhwejju institutional houses constructed - Phase 1.</p> <p>j) Masaka and Mbarara Judicial Service Commission regional offices fully operationalised.</p>	<p>Construct and equip additional Administration of Justice service delivery points</p>
<p>a) 8 Breast feeding and children's playrooms established in Courts.</p> <p>b) 60 staff of the Judiciary living with HIV/AIDS supported.</p> <p>c) Awareness campaigns on HIV/AIDS policy conducted.</p> <p>d) 1,500 children in conflict with the law and abandoned in Remand homes, rehabilitation centre and reception centre provided food and non food items.</p> <p>e) 12 Prison inmates sensitizations on prisoners' rights and trial procedure and Judicial Service Commission mandate conducted in the prisons of Bamunanika, Kapeeka, Nakifuma, Ngogwe, Nyenga, Buvuma, Kakumiro, Kyakasengura, Kyazanga Mutukula, Namungalwe, Ikulwe and Buyinja.</p> <p>f) 4 Sensitization sessions of 100 members of ethnic minorities on their rights as citizens and the various government empowerment programs carried out. Ethnic groups are Batwa, Chope, Gimara and Aliba.</p>	<p>Implement special programmes that promote equal opportunities to reduce vulnerability</p>

## Administration Of Justice

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>a) 120 cases disposed of cases at Supreme Court.</p> <p>b) 989 Cases disposed of at Court of Appeal.</p> <p>c) 320 Anti-Corruption cases disposed of at the Anti-Corruption Division.</p> <p>d) 2,100 Civil cases disposed of at the Civil Division.</p> <p>e) 3,300 Commercial cases disposed of at the Commercial Division.</p> <p>f) 2,280 cases disposed of at Criminal Division.</p> <p>g) 7,392 Family cases disposed of at the Family Division.</p> <p>h) 7000 Land cases disposed of at the Land Division.</p> <p>i) 100 international crimes cases disposed of at the International Crimes Division.</p> <p>j) Outreach in HCT-00-ICD-SC-CR-002/2010 Uganda versus Kwoyelo Thomas alias Latoni conducted.</p> <p>k) Trial in HCT-00-ICD-SC-CR-002/2010 Uganda versus Kwoyelo Thomas alias Latoni conducted.</p> <p>l) Trial in HCT-00-ICD-CR-SC-0011-2018 Uganda versus Mumbere Charles Wesley &amp; 201 others conducted.</p> <p>m) 17,236 cases disposed of at the High Court Circuits.</p> <p>n) 216,228 cases disposed of at Magistrate Courts.</p> <p>o) An average of 1,896 prisoners delivered to courts.</p> <p>p) 15,000 remand inmates linked to criminal justice actors.</p> <p>q) 300 cases of Labour disputes disposed of at the Industrial Court to reduce case backlog.</p> <p>r) 100 cases of labour disputes at the Industrial Court disposed of through Regional Circuits.</p> <p>s) 80 cases of labour disputes disposed of through regular court sessions and backlog reduction.</p> <p>t) 120 International criminal cases prosecuted.</p> <p>u) 2,000 Human rights violation cases prosecuted.</p>	<p>Increase efficiency of Justice delivery Processes</p>

**Administration Of Justice**

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>v) 240 Corruption related cases prosecuted.</p> <p>w) 6,000 Criminal Appeal cases prosecuted.</p> <p>x) 200 Environmental Criminal cases prosecuted.</p> <p>y) 36 Disciplinary Committee Sittings held.</p> <p>z) 200 disciplinary cases handled.</p> <p>aa) 1 Disciplinary Committee retreat to handle case Backlog against Judicial officers held.</p>	

## Administration Of Justice

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>a) 40,000 Copies of Other IEC Materials on court procedures and initiatives to improve the administration of justice printed.</p> <p>b) 20,000 Copies of Branded exercise books and pens for information and promotion of JSC for Secondary School Students distributed.</p> <p>c) 4,000 Copies of Branded exercise books and pens for information and promotion of JSC for Tertiary Institutions Students distributed.</p> <p>d) Awareness campaigns conducted in 15 High Court Circuits.</p> <p>e) 36 Radio/TV Talk shows conducted on Court processes.</p> <p>f) 80 Live Radio Talk shows on Legal and Public Education conducted.</p> <p>g) 40 Radio talk shows on Anti-corruption interventions held in 5 regions (8 per region) conducted.</p> <p>h) 12 live Television shows on anti-corruption, land justice, money lending, Trial procedure, bail and police bond, children's rights, domestic violence, mandate of JSC, succession and marriage laws conducted.</p> <p>i) Recording Media studio established for Judicial Service Commission.</p> <p>j) Recorded messages procured about Judicial Service Commission services and other topical issues on law and administration of justice aired 300 times during the FY 2024/2025.</p> <p>k) Judiciary media accredited.</p> <p>l) 40,800 IEC Materials on Court processes and services disseminated.</p> <p>m) 5,000 copies of the Judiciary Insider Magazine published.</p> <p>n) Legislative updates conducted.</p>	<p>Increase public awareness and advocacy on Justice services.</p>



## Administration Of Justice

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>a) Regulations under AJA 2020 developed, gazetted, printed and disseminated.</p> <p>b) 4 State-funded legal representation implementation committee meetings held.</p> <p>c) Uganda Law Reports (ULR), 2024 published.</p> <p>d) Land Law Bench book developed.</p> <p>e) Conduct a Peer review of the draft articles (Double blind review) conducted.</p> <p>f) Magistrates Handbook reviewed.</p> <p>g) Civil Justice Bench Book revised.</p> <p>h) Law regarding the procedure of handling persons of unsound mind in Criminal trials revised and reformed.</p> <p>i) Legislative updates undertaken.</p> <p>j) Index of Laws developed.</p>	Reform rules and procedures
<p>a) 2 High Courts renovated (High Court Kampala &amp; Arua High Court).</p> <p>b) 6 Chief Magistrates Courts renovated (Bushenyi CM, Kalangala CM, Kabale CM, Bundibugyo CM, Busia CM and Apac CM).</p> <p>c) 2 Magistrate Grade One Courts renovated (Koboko and Paidha GI).</p>	Rehabilitate Justice service delivery points
<p>a) 3 generators procured and installed at Judicial Training Institute, Hoima and Iganga High Courts.</p> <p>b) Solar systems procured for 12 Courts (Kaberamaido, Kiboga, Nakaseke, Kole, Nabweru, Adjumani, Dokolo, Amolator, Mityana, Namayingo, Kamwenge, Buhwejju).</p> <p>c) 3 sets of professional video cameras procured for the Judiciary.</p> <p>d) 8 Breastfeeding and children's playrooms established in Courts.</p> <p>e) 12 Air Conditioners procured and installed in Hoima, Tororo, Rukungiri and Soroti High Court Circuits.</p> <p>f) 24 Containers procured and installed in Courts for Archives and Office space.</p>	Retool institutions in the delivery of Justice

## Administration Of Justice

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>g) 15 waiting area shades/tents procured and installed at Courts.</p> <p>h) Furniture procured for 6 Justices of the Supreme Court, 6 new Judges and 5 Registrars.</p> <p>i) Furniture procured for 27 Courts (Kanoni, Nyimbwa, Goma, Nyanga, Kalangala, Paidha, Otuke, Nwoya, Lamwo, Nakaloke, Nakisunga, Bwizibwera, Atanga, Apac, Kagadi, Bukomero, Kibaale, Buseruka, Kyangwali, Kakumiro, Kyankwanzi, Mbirizi, Kyazanga, Bukomansimbi, Kazo, Mbarara and Gulu).</p> <p>j) 70 Vehicles for Judges of the High Court (10), Deputy Registrars (10), Chief Magistrates (40) and Magistrates G1 (10).</p> <p>k) 1 Mini Bus (16 Seater) procured for the Judiciary.</p> <p>l) 2 boats procured for Courts in islands areas.</p> <p>m) 3 vehicles for field supervision and pool procured for the Judiciary.</p> <p>n) Three 30-seater buses and one (1) fourteen-seater omnibus procured for delivery of prisoners to Court.</p> <p>o) A motor vehicle procured for Tax Appeal Tribunal.</p> <p>p) 50 motorcycles procured for process Service for Courts.</p> <p>q) 15 laptops to support Investigations, Recruitment, and disciplinary affairs procured for Judicial Service Commission.</p> <p>r) CCTV NVR and CCTV Monitor Screen procured for Judicial Service Commission.</p> <p>s) 35 Desktop Computers, UPS and ICT consumables procured for Judicial Service Commission.</p> <p>t) 5 vehicles (including 2 for the Chairperson JSC and Permanent Secretary JSC) procured to support investigations and public administration.</p>	

## Administration Of Justice

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>a) Small Claims Procedure (SCP) rolled out to 48 Magistrates' Courts.</p> <p>b) 48 SCP Coaching Sessions conducted in 48 Courts.</p> <p>c) 3 SCP Quarterly Performance Review meetings held.</p> <p>d) SCP Annual Performance Review held.</p> <p>e) 23 Appellate Mediation cases disposed of.</p> <p>f) 800 Cases disposed of through mediation.</p> <p>g) 150 disputes of assessment of permanent incapacities between workers and employers disposed of at the Medical Arbitration Board.</p> <p>h) 160 cases of labour disputes disposed of through mediation.</p> <p>i) 553 labour complaints and disputes settled.</p> <p>j) Capacity of 50 workers, employers and Labour Officers built in matters of Labour rights and terms and conditions of service.</p> <p>k) Capacity of 50 Labour Officers built in Conciliation, Mediation and Arbitration of labour complaints and disputes settlement.</p>	<p>Roll out alternative dispute resolution</p>
<p>a) A report on the Review of Programme PIAP Key Performance Indicators and Targets produced.</p> <p>b) Bi annual joint Administration of Justice Programme monitoring, and evaluation visits undertaken.</p> <p>c) 4 Administration of Justice Technical Working Group meetings held.</p> <p>d) Programme Budget Framework Paper for FY2025/26 prepared.</p> <p>e) Half annual and Annual Administration of Justice Programme performance reports prepared.</p>	<p>Strengthen capacity of duty bearers</p>
<p>a) Registries and Archives in 12 Chief Magistrates' Courts reorganized.</p> <p>b) Registries and Archives in 12 Magistrates Grade I Courts reorganized.</p> <p>c) Data management ensured through production of copies of 40 prisons books &amp; 78 prisons Forms.</p>	<p>Strengthen case and records management systems</p>

## Administration Of Justice

Programme Priorities FY2024/25	NDP III Programme Intervention
a) 80 Cases disposed of at the Standards and Utilities Court.	Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes
<p>a) 70 staff of the Judiciary trained on pre-retirement.</p> <p>b) 1200 Judiciary staff trained on the Human Capital Management System (Central, Eastern, Western and Northern Region).</p> <p>c) Awareness campaigns on Anti-sexual Harassment Policy conducted (Karamoja sub-Region, West Nile Sub Region, Lango Subregion).</p> <p>d) 400 newly appointed Non Judicial staff inducted.</p> <p>e) 4 Change management sessions on the transition from the Public Service to the Judiciary Service conducted (Central, Eastern, Western and Northern Region).</p> <p>f) Regulatory Impact Assessment for the development of the Judiciary Service Deployment and Transfer Policy conducted.</p> <p>g) 100 State Attorneys for ODPP recruited.</p> <p>h) 330 forensics officers, 1,260 CID Officers and 86 Dog handlers (Canine unit) trained.</p> <p>i) 3 Judges of industrial court, a Deputy Registrar &amp; an Assistant Registrar recruited for Industrial Court to support disposal of labor disputes.</p> <p>j) New members of the Judicial Service Commission inducted.</p> <p>k) Orientation workshop of newly recruited Judicial Officers and staff of the judiciary conducted (JSC Disciplinary process, Judicial Service Act, JSC Regulations and the Uganda Judicial Code of Conduct).</p> <p>l) Appointments for Judicial and non-Judicial Officer effected and advice rendered to the Appointing Authority.</p> <p>m) Validation exercise of the other staff of the Judiciary for appointment in Judiciary service conducted at regional level.</p> <p>n) Capacity of 100 Judicial officers built in handling of labour cases.</p>	Strengthen human resource in the delivery of Justice
500 Court bailiffs managed.	Strengthen implementation of Court decisions.

## Administration Of Justice

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>a) Judiciary Anti-Corruption Strategy disseminated.</p> <p>b) 320 Anti-Corruption Cases disposed of.</p> <p>c) 100 field investigations conducted.</p> <p>d) 10 Anti-corruption workshops on Anti-corruption mechanisms in the administration of justice conducted.</p> <p>e) 10 Anti-Corruption Barazas on processes for facilitating a corruption-free judiciary conducted in Mbale, Gulu, Kasese, Fort portal, Masindi, Mukono, Kabale, Bushenyi, Masaka, Kamuli.</p> <p>f) 7 Mobile complaints handling &amp; investigations in the districts of Arua, Hoima, Kitgum, Jinja, Kisoro, Bushenyi, and Zombo carried out.</p> <p>g) 4 Follow-up/feedback on mobile complaints (earmarked for complaints received from prison) conducted in the areas of Arua, Hoima, Kitgum, Jinja, Kisoro, Bushenyi and Zombo).</p> <p>h) A systemic investigation on the cause of the large numbers of inmates across the country on long periods of remand carried out.</p> <p>i) 240 Corruption related cases prosecuted.</p> <p>j) 20 prosecution-led investigations on corruption cases undertaken.</p>	<p>Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</p>
<p>a) State brief provided at all Courts adjudicating Criminal cases.</p> <p>b) 1500 juveniles and petty offenders diverted from the traditional justice system.</p> <p>c) Legal Aid Service to 1500 walk-in clients provided through counselling, court representation and alternative dispute resolution.</p> <p>d) School outreaches targeting 2000 students in hard-to-reach districts conducted through street law program in 10 schools.</p> <p>e) 10 social workers and 5 juvenile justice lawyers facilitated.</p> <p>f) Legal Aid Service in Hard-to-Reach Districts provided.</p>	<p>Strengthen provision of legal aid services and state brief scheme.</p>

## Administration Of Justice

Programme Priorities FY2024/25	NDP III Programme Intervention
<ul style="list-style-type: none"> <li>a) 192 Judiciary Countrywide routine field inspections conducted.</li> <li>b) Judiciary countrywide integrity survey conducted.</li> <li>c) Custodial standards enforced in 266 prisons.</li> <li>d) 12 inspection reports produced.</li> </ul>	Strengthen the inspectorate functions in the Justice systems
<ul style="list-style-type: none"> <li>a) 80 Registered International crime cases handled through Prosecution-led Investigations.</li> <li>b) 60 Gender related criminal cases handled through prosecution-led investigations.</li> <li>c) 260 Criminal general casework cases handled through prosecution - led investigations.</li> </ul>	Strengthen the use of prosecution-led investigations in the handling of cases.
<ul style="list-style-type: none"> <li>a) Uganda Law Reports (ULR), 2024 Published.</li> <li>b) Peer review of the draft articles (Double-blind review) conducted.</li> <li>c) Uganda Law Focus Journal summit held.</li> <li>d) Index of Laws developed.</li> <li>e) ODPP Witness Protection Policy developed.</li> <li>f) 1000 Copies of Succession Law printed.</li> <li>g) 40 Copies of various Laws procured for JSC Head Office Resource Centre and Regional Offices.</li> <li>h) Research on Innovations and Strategies for better delivery of justice conducted.</li> <li>i) 4 Quarterly reports on the Monetary value of cases produced.</li> <li>j) 1 Pre-feasibility Report on establishment of an online Judicial Service Commission Academy prepared.</li> <li>k) A research conducted on "The Efficacy of legal safeguards for children living with incarcerated mothers in Uganda."</li> </ul>	Undertake Research and Development in improved delivery of Justice

### P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2024/25

Issue 1: Rights of prisoners, victims and witnesses adhered to

## Administration Of Justice

### Intervention:

- a) 280 children staying with their mothers given special care for growth.
- b) 4,001 female prisoners provided with 100% sanitary needs & undergarments.
- c) 1,500 children in conflict with the law and abandoned in Remand homes, rehabilitation centre and reception centre provided food and non food items.
- d) 4-day care centers supported in Luzira, Mbarara, Arua & Gulu.
- e) Cases that are over 2-years in the police system disposed.
- f) Sanitation and hygiene in detention facilities improved through remodelling of police structures to conform to human rights, gender and equity requirements
- g) Functional child and family protection premises established
- h) Child & SGBV victims as well as Witnesses Interview rooms/spaces established at police stations.
- i) Capacity of UPF Child and Family protection services strengthened
- j) Child reception centres established at police stations

### Issue 2: High cost of accessing Justice

#### Intervention

- a) Complete ongoing constructions and commence on new courts constructions as follows; Mbarara and Gulu Court of Appeal buildings constructed - Phase 1, Hoima and Mpigi High Court buildings constructed - Phase 1, Bunyangabo, Amolator, Nyarushanje, Bubulo and Rakai Chief Magistrate Court constructed - Phase 1, Busembatia and Adwari Magistrate Grade One Court constructed - Phase 1
- b) Institutional houses will be constructed Moyo, Karenga, Bukwo and Buhwejjju institutional houses constructed – Phase 1 to ensure judicial officers in hard to reach and hard to stay stations are available full time to handle cases;
- c) Implementation of the Legal representation at the expense of the State as per the Judicature Legal Representation at the Expense of the State) Rules, 2022
- d) State brief provided at all courts adjudicating Criminal cases for indigent persons
- e) Additional 8 Breastfeeding and children's playrooms will be established to strengthen equitable access to justice
- f) 6 Public awareness programmes on Witnesses and Victims of crime programs conducted
- g) 40 Witnesses and Victims referrals for protection and Psychosocial support made
- h) Improved access to justice of children in conflict with the law through attendance of courts of law at Naguru Remand Home
- i) An average of 1,896 prisoners delivered to courts
- j) Link 15,000 remands to the Criminal Justice Actors

### Issue 3. Limited collaboration with other sister Agencies especially in investigation to facilitate the administration of justice.

#### Intervention

- a) The Administration of Justice Programme facilitates activities of the Regional Chain linked Committees (RCCs) and District Chain Linked Committees (DCCs) where Judicial Officers, Police Officers among other players deliberate on matters of justice delivery

### Issue 4. Most of the existing Courts at all levels are not user friendly to persons with disabilities, older persons, children and expecting mothers

#### Interventions

## Administration Of Justice

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- a) Courts will be rehabilitated to ease accessibility to physical space by persons with disabilities and other vulnerable persons. This is elaborated in above planned outputs.
- b) All ongoing and new Court and ODPP office construction will have accessibility to physical space by persons with disabilities and other vulnerable persons.

Issue 5. There are cases of corruption and unethical practices that contribute to delays in disposing of cases which affects mostly the vulnerable population.

### Interventions

- a) Development of the Anti-Corruption Strategy that is aimed at eradicating corruption in the administration of justice
- b) Public awareness on corruption issues through radio and TV talk shows, community sensitization campaigns and provision of toll-free lines to receive complaints;
- c) Automation of Court Processes through the Electronic Court Case Management Information System (ECCMIS);
- d) Strengthening of the Inspectorate of Courts;
- e) Introduction of corporate wear (uniforms) with name tags and title of court staff;
- f) Installation of CCTV cameras in court premises; holding Court Open Days which provide a platform to engage with public on corruption related issues and;
- g) Establishment of information desks at various courts countrywide among others.

Issue 6. Lack of sign language interpreters especially in courts of law which marginalizes the hearing impaired people  
Intervention:

- a) Court Clerks trained in sign language interpretation

Issue 7. Increased case backlog in all Courts of law. Whereas commendable effort has been made in dealing with case backlog, the number of newly registered cases are consistently increasing every passing year which hinders timely delivery of justice to the vulnerable population.

### Intervention

- a) Implementation of Alternative Dispute Resolution Mechanisms such as Plea Bargain, Small Claims Procedure and Mediation
- b) Recruitment of Judicial Officers and State Attorneys.



## Legislation, Oversight And Representation

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### Foreword

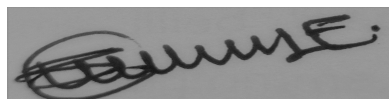
The legislature plays a key role in ensuring realization of the NDPIII goal of increasing household income and improving the quality of lives of Ugandans.

The Legislation, Oversight and Representation Programme was designed to strengthen the role of the Legislature in promoting constitutional democracy and good governance in Uganda under the NDPIII framework.

The objectives of the programme are, to increase efficiency and effectiveness in the enactment of legislation for improved democracy and good governance in Uganda, Strengthen transparency, accountability and budget scrutiny for equitable allocation and sustainable development of all Ugandans, Strengthen representation at local, national, regional and international levels and Strengthen the institutional capacity of Parliament and Local Government Councils to independently undertake its constitutional mandates effectively and efficiently.

In order to effectively implement the desired key programme Targets, a number of interventions were developed along with Programme Implementation Action Plans (PIAPS) to be delivered by for all the participating entities in the programme, spearheaded by the Parliamentary Commission.

The strategy in this Budget framework paper for FY 2024/25 is to give priority on delivery of the above objectives to facilitate implementation of the set NDPIII priorities and other government policies and programmes for improved service delivery and sustainable development of all Ugandans.



ANITA ANNET AMONG,MP

SPEAKER OF PARLIAMENT OF UGANDA

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**Legislation, Oversight And Representation**

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**Abbreviations and Acronyms**

ACRONYM	ACRONYM NAME
CPA	Commonwealth Parliamentary Association
CPS	Corporate Planning and Strategy
EALA	East African Legislative Assembly
IPU	Inter-Parliamentary Union
LOP	Leader of the Opposition
OLOP	Office of the Leader of the Opposition
PoU	Parliament of Uganda
PSP	Parliamentary Strategic Plan

## Legislation, Oversight And Representation

### P1: PROGRAMME OVERVIEW

#### Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	117.048	29.261	117.048	128.752	141.628	155.790	171.369
	NonWage	761.216	171.938	762.216	914.303	1,097.164	1,305.625	1,553.694
Devt.	GoU	67.491	0.000	66.491	79.789	91.758	100.933	111.027
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>945.755</b>	<b>201.199</b>	<b>945.755</b>	<b>1,122.845</b>	<b>1,330.549</b>	<b>1,562.349</b>	<b>1,836.090</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>945.755</b>	<b>201.199</b>	<b>945.755</b>	<b>1,122.845</b>	<b>1,330.549</b>	<b>1,562.349</b>	<b>1,836.090</b>
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>945.755</b>	<b>201.199</b>	<b>945.755</b>	<b>1,122.845</b>	<b>1,330.549</b>	<b>1,562.349</b>	<b>1,836.090</b>

#### Programme Strategy and linkage to the National Development Plan

The Legislation Oversight and Representation Programme directly contributes to objective five of the NDPIII which is to Strengthen the role of the state in guiding and facilitating development. The aim of the programme is to strengthen the role of the Legislature in promoting constitutional democracy and good governance in Uganda. This goal is to be achieved through the following programme objectives namely;

- i) Increase effectiveness and efficiency in the enactment of legislation for improved democracy and good governance.
- ii) Strengthening transparency, accountability and budget scrutiny for equitable allocation and sustainable development
- iii) Strengthen representation at local, national, regional and international levels and
- iv) Strengthen the institutional capacity of Parliament and Local Government Councils to independently undertake their constitutional mandates effectively and efficiently.

During this planning period, the strategy is to continue to build on on-going interventions but give priority to the following interventions, timely enactment of legislation (Parliament) and ordinances (Local Councils) so to address the needs of all the people of Uganda and facilitate implementation of NDPIII priorities, Strengthen citizen engagement and participation in legislative processes, Strengthen the oversight role of the Parliament and Local Councils to ensure proper implementation of government programmes which accelerate economic recovery and inclusive development like the PDM and Strengthen research, statistical production and evidence use in Parliament and LG councils for improved quality of legislation as well as research into innovations to minimize the effects of climate change and strategies to climate change adaptation.

#### P2: Highlights Of Programme Projected Performance

**Table P2.1 Programme Outcomes Indicators**

## Legislation, Oversight And Representation

<b>Programme Outcome</b>	Improved legal framework for implementation of national development priorities					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Increase effectiveness and efficiency in the enactment of legislation for improved democracy and good governance.						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of laws enacted against planned	2021	90%	100%	100%	100%	100%
<b>Programme Outcome</b>	Efficient allocation and utilization of public resources					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen oversight, budget scrutiny and appropriation.						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Budget alignment to NDP (%)	2018/19	60%	85%	85%	87%	90%
Compliance to gender and equity requirements, %	2018/19	55	92%	92%	95%	95%
Proportion of Parliamentary recommendations on the budget implemented	2018/19	0%	80%	80%	82%	85%
<b>Programme Outcome</b>	Improved compliance with accountability rules and regulations					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen oversight, budget scrutiny and appropriation.						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of Parliamentary recommendations on accountability implemented	2018/19	0%	100%	100%	100%	100%
Proportions of LGs with unqualified audit opinions (%)	2018/19	92%	90%	90%	92%	92%
Proportions of MDAs with unqualified audit opinions (%)	2020/21	100%	90%	92%	92%	95%
<b>Programme Outcome</b>	Improved oversight over the Executive on its commitments					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen oversight, budget scrutiny and appropriation.						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Service delivery index	2020/21	57%	65%	67%	70%	75%
<b>Programme Outcome</b>	Improved representation by elected leaders					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen representation at local, regional and international level						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
No. of Parliamentary regional/international bodies[1] with Ugandan representatives	2018/19	12	12	12	15	15

## Legislation, Oversight And Representation

<b>Programme Outcome</b>	Improved representation by elected leaders					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen representation at local, regional and international level						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of representatives aged between 18-35 years in Parliament	2018/19	0%	11%	11%	11%	11%
Proportion of women representatives in Parliament	2018/19	35%	34%	35%	35%	35%
<b>Programme Outcome</b>	Improved Member participation in Parliamentary and LG Council business					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen representation at local, regional and international level						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Attendance rate (%) of LG Council meetings	2018/19	95%	95%	95%	95%	95%
Attendance rates (%) of Parliamentary Committees	2018/19	70%	72%	75%	75%	80%
Attendance rates (%) of Parliamentary sessions by MPs	2018/19	40%	60%	65%	65%	70%
<b>Programme Outcome</b>	Effective and efficient transaction of Parliamentary and LG Council business					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen the institutional capacity of Parliament and Local Government Councils to independently undertake their constitutional mandates effectively and efficiently						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Local Council citizen score card	2018/19	40%	50%	50%	55%	60%
Proportion of parliamentary business processed in time	2018/19	50%	65%	70%	75%	75%
Proportion of Parliamentary processes automated	2018/19	5%	50%	60%	60%	65%

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

<b>Sub-Programme Name:</b>	<b>Legislation</b>					
<b>Intermediate Outcome:</b>	Quality of legislation					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of legislation challenged in court within six months	2018/19	0%	0%	0%	0%	0%
<b>Intermediate Outcome:</b>	Timely enactment of laws					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Percentage of bills processed by committees within 45 days	60%	50%	60%	65%	70%	75%

## Legislation, Oversight And Representation

<b>Sub-Programme Name:</b>	<b>Legislation</b>					
<b>Intermediate Outcome:</b>	Budget credibility					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Absorption rate	2018/19	70%	100%	100%	100%	100%
Amount in supplementary budgets as a percentage of budget approved	2018/19	40.6%	10%	10%	10%	10%
Proportion of budget released against approved	2018/19	80%	100%	100%	100%	100%
Nominal debt to GDP ratio	2018/19	15	48.40	48.40	48.40	48.40
<b>Intermediate Outcome:</b>	Improved implementation of Parliamentary recommendations					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of Constitutional Reports cleared within six months	2018/19	30%	100%	100%	100%	100%
Proportion of Parliamentary recommendations implemented	2018/19	40%	60%	60%	60%	70%
<b>Intermediate Outcome:</b>	NDP III priorities financed					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Budget approved as a % of NDP III public sector cost	2018/19	80%	100%	100%	100%	100%
<b>Intermediate Outcome:</b>	Evidenced based debate					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Ratio of technical staff to MPs	2018/19	0.5	1.5	2	2	2
<b>Intermediate Outcome:</b>	Improved attendance of Parliamentary and LG Council sessions					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Average attendance of HLG Council sessions	2018/19	28	7	7	7	7
Average attendance of LG Council Committee meetings	2018/19	7	28	28	28	28
Average attendance of Parliamentary Committee activities	2018/19	16	20	20	20	20
Average attendance of plenary sittings	2018/19	200	280	330	340	350
<b>Intermediate Outcome:</b>	Improved response to citizen's concerns					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Proportion of petitions concluded against submitted	2018/19	40%	50%	60%	60%	60%
Proportion of urgent questions responded to against those raised	2018/19	60%	85%	90%	90%	90%

## Legislation, Oversight And Representation

<b>Sub-Programme Name:</b>	<b>Institutional Capacity</b>					
<b>Intermediate Outcome:</b>	Improved Parliamentary and LG Council business processes					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Government annual performance score for Parliament	2018/19	100%	70%	80%	80%	80%
LG performance assessment score	2018/19	0%	75%	80%	80%	80%
Percentage of committee business disposed as referred by plenary	2018/19	50%	80%	85%	95%	95%
Proportion of PC targets achieved	2018/19	50%	80%	85%	85%	85%
Proportion of processes automated	2018/19	5%	50%	55%	60%	60%

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

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

<i>Billion Uganda Shillings</i>	<b>FY2023/24</b>	<b>2024/25</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
01 Legislation	845.093	846.008	997.777	1,173.376	1,395.804	1,626.499
04 Institutional Capacity	100.661	99.747	125.068	157.173	166.545	209.592
<b>Total for the Programme</b>	<b>945.755</b>	<b>945.755</b>	<b>1,122.845</b>	<b>1,330.549</b>	<b>1,562.349</b>	<b>1,836.090</b>

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

<i>Billion Uganda Shillings</i>	<b>FY2023/24</b>		<b>2024/25</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Spent by End Sep</b>	<b>Proposed Budget</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
007 Ministry of Justice and Constitutional Affairs	0.100	0.000	0.317	0.380	0.456	0.543	0.646
011 Ministry of Local Government	0.100	0.004	0.396	0.476	0.571	0.679	0.808
104 Parliamentary Commission	945.555	201.196	944.745	1,121.989	1,329.522	1,561.127	1,834.636
105 Law Reform Commission (LRC)		0	0.296	0.000	0.000	0.000	0.000
<b>Total for the Programme</b>	<b>945.755</b>	<b>201.199</b>	<b>945.755</b>	<b>1,122.845</b>	<b>1,330.549</b>	<b>1,562.349</b>	<b>1,836.090</b>

### P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2024/25

## Legislation, Oversight And Representation

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>i) The Parliamentary Bill tracking system improved to enable the public to establish the status of any bill introduced in Parliament and easily capture the input of the public during the bill processing</p> <p>ii) A converged ICT Network in place</p> <p>iii) Continuous upgrade of the KOHA system used to upload Parliament documents and make it more compatible with the Library System to aid information dissemination</p> <p>iv) Develop an monitoring and evaluation system for the LOR program</p> <p>v) Build a customized simulation and forecasting module to aid development and simulation of Parliamentary Budget Office alternative Policy scenarios to support economic and budgetary legislative decisions</p>	<p>Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.</p>
<p>Members of parliament and Staff provided with the necessary tools to deliver on their mandate</p> <p>Enhanced ICT infrastructure and processes to facilitate participation of the public in Parliamentary and Local council business</p> <p>Continuous Induction of LG Councilors at all levels</p> <p>Capacity building of Attorneys in emerging areas of legislation ( Oil and Gas) among others in the First Parliamentary Council</p> <p>Research studies and consultations locally and regionally undertaken during the process of reviewing Bills</p>	<p>Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</p>
<p>i) Enhanced engagements between parliament and its stakeholders</p> <p>ii) Improve capacity of members of some selected local government councils through exposure visits to Parliament</p> <p>iii) Conduct Outreach programs to enhance engagements between Parliament, LG Councils and the electorate</p> <p>iv) Carry out consultations with the electorate during recess on implementation of various government programmes like PDM and present regional reports with recommendations to inform decision making by the Executive</p> <p>v) Parliament Engagement framework with Local Government and the electorate operationalised</p>	<p>Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate</p>



## Legislation, Oversight And Representation

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>i) Conduct Twelve Pre and Post Legislative scrutiny studies to achieve quality legislation</p> <p>ii) Fast track the works on the new Chamber of Parliament to Eighty percent completion with the aim of saving on the recurring expenditure on renting office accommodation for Members of Parliament and Staff</p> <p>iii) Maintain the gender working group, Popularise the gender strategy of Parliament and Participate in gender equity engagements</p> <p>iv) Create gender equality and equity awareness among MPs, staff and all stakeholders</p> <p>v) Develop mechanisms for the Office of the Leader of Government Business to track legislative business for timely enactment of laws.</p> <p>vi) Facilitate exposure visits of LG Councils thus building capacity for improved performance at Local Councils</p>	<p>Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</p>
<p>i) A national consultative framework for Parliament established to facilitate participation of all stakeholders in the legislation process including the marginalized communities</p> <p>ii) Hold Outreach programmes across all regions</p> <p>iii) Carry out consultations with the electorate during bill processing through improved communication mechanisms</p> <p>iv) Undertake consultations with the electorate to facilitate validation of reports presented before Parliament</p>	<p>Strengthen citizen engagement and participation in legislative processes</p>

## Legislation, Oversight And Representation

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>Carry out Continuous Capacity building of MPs and Staff on PFM reforms for efficient resource allocation to the various programme priorities under NDPIII</p> <p>Scrutinize compliance of MDAs and LGs Budgets and workplan to PFMA requirements like Gender and Equity concerns, HIV and AIDs considerations and Climate Change adaptation and mitigation among others</p> <p>Compile Parliamentary recommendations on the budget for FY 2024 to 25 for follow up during budget execution and reporting</p> <p>Assess the level of adherence to previous recommendations of Parliament on the Budget</p> <p>undertake parliamentary oversight studies on revenue mobilization policies and strategies of government to facilitate efficient processing of taxation bills for improved revenue collections and funding of government priorities and programmes</p>	<p>Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities.</p>
<p>Automate and maintain systems for data production and development to aid timely processing of Parliament and LG Council business</p> <p>Continuous sensitization sessions organized to enhance uptake and use of evidence to support evidence based business processing</p> <p>Conduct operational research studies especially on Sustainable Development Goals to inform Parliament and LG Councils in making resolutions</p>	<p>Strengthen research, statistical production and evidence use in Parliament and LG councils.</p>

## Legislation, Oversight And Representation

Programme Priorities FY2024/25	NDP III Programme Intervention
<p>Parliamentary oversight committees supported to undertake 150 committee oversight field visits across the country</p> <p>Accountability committees supported to scrutinize the Auditor Generals report and report to Parliament within the mandated time frame of six months</p> <p>Ensure compliance by the Committee on Equal Opportunities to report to Parliament twice a year on measures designed to enhance the quality of life of all people including Marginalized groups</p> <p>Strengthen the link between HIV and AIDS Committee of Parliament and Ugandan AIDs Commission to attain a harmonized approach in processing and implementing strategies and policies to combat further spread of HIV and AIDS epidemic in Ugandan communities including the marginalized groups</p> <p>Fast track legislation presented before Parliament on climate change mitigation and adaptation to create an enabling regulatory environment for full implementation of the commitments by all stakeholders under the Nationally Determined Contribution NDC as well as regular sensitization during stakeholder engagements</p> <p>Compile Parliamentary recommendations on accountability reports to facilitate production of action taken reports by various MDAs</p>	<p>Strengthen the oversight role of the legislature over the executive.</p>
<p>Develop appropriate engagement framework to enable the Youth, Persons With Disability the elderly and the women to enhance effective representation of the electorate</p> <p>Enhance party whipping system to improve attendance of Members in Plenary and Committees by monitoring attendance systems among others</p> <p>Representation and Participation of Parliament at International and Regional ( EALA,PAP, CPA, IPU) among others supported</p> <p>Strengthening representation and working relationship between Parliament and Local Governments through exposure visits among others to achieve inclusive participation of all Ugandans and ease implementation of programme</p>	<p>Strengthen the representative role of MPs.</p>

## Legislation, Oversight And Representation

Programme Priorities FY2024/25	NDP III Programme Intervention
Train Members of Parliament and Staff  Train LG Council Members on the rules of procedure to achieve timely legislation  Develop a monitoring and evaluation system to ease reporting	Undertake capacity building and develop systems necessary for optimizing efficiency of Parliament and LG councils.

### P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2024/25

The gender and equity issues are key in delivering the programme objectives especially programme objective three of strengthening transparency, accountability and budget scrutiny for equitable allocation and sustainable development. Sustainable Development goal number five places a lot of responsibility to Parliament to consider and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels.

The programme has identified the following are priority interventions for FY 2024/25 and over the medium term, namely

1. Provide for facilities in the current and new Chamber ( under construction ) for PWDs and the elderly for effective representation
2. Expedite the development , launch and implementation of the Gender and Equity Action Plan for parliament to guide Parliament aimed at achieving an Equitable, Gender-centered Parliament-Shs..0.50bn
3. Facilitate the Equal Opportunities and Gender and Equity Committees to deliver their roles as mandated in the rules of procedure of Parliament
4. Conduct training of Members and staff of Parliament in cross cutting issues including gender and equity and SDGs among others for effective resource allocation during budget scrutiny and appropriation
5. Fast track the implementation of gender and equity assessment recommendations by the various Agencies of government

**ANNEX 1: PROGRAMME ALLOCATIONS FOR FY 2024/25 (Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
01 Agro-Industrialization	806.669	1,007.192	<b>1,813.860</b>	806.666	837.325	<b>1,643.991</b>
02 Mineral Development	31.500	15.829	<b>47.329</b>	31.550	0.000	<b>31.550</b>
03 Sustainable Petroleum Development	447.034	0.000	<b>447.034</b>	447.034	618.516	<b>1,065.550</b>
04 Manufacturing	105.635	113.175	<b>218.810</b>	105.635	0.000	<b>105.635</b>
05 Tourism Development	248.700	0.000	<b>248.700</b>	248.700	0.000	<b>248.700</b>
06 Natural Resources, Environment, Climate Change, Land And Water Management	269.363	157.284	<b>426.647</b>	269.363	150.299	<b>419.661</b>
07 Private Sector Development	1,601.804	309.256	<b>1,911.060</b>	1,601.804	276.464	<b>1,878.267</b>
08 Sustainable Energy Development	368.927	973.799	<b>1,342.726</b>	366.877	958.632	<b>1,325.509</b>
09 Integrated Transport Infrastructure And Services	2,280.042	2,211.212	<b>4,491.253</b>	2,280.042	3,602.753	<b>5,882.795</b>
10 Sustainable Urbanisation And Housing	39.405	485.055	<b>524.459</b>	39.188	38.133	<b>77.321</b>
11 Digital Transformation	100.325	91.506	<b>191.831</b>	100.325	73.597	<b>173.922</b>
12 Human Capital Development	7,164.712	2,415.491	<b>9,580.203</b>	7,164.712	2,162.207	<b>9,326.919</b>
13 Innovation, Technology Development And Transfer	198.285	58.372	<b>256.656</b>	198.282	0.000	<b>198.282</b>
14 Public Sector Transformation	228.526	0.000	<b>228.526</b>	227.246	0.000	<b>227.246</b>
15 Community Mobilization And Mindset Change	35.075	0.000	<b>35.075</b>	35.075	0.000	<b>35.075</b>
16 Governance And Security	7,432.621	243.140	<b>7,675.761</b>	7,433.901	0.000	<b>7,433.901</b>
17 Regional Balanced Development	893.611	153.682	<b>1,047.293</b>	893.611	145.328	<b>1,038.940</b>
18 Development Plan Implementation	18,850.239	13.560	<b>18,863.798</b>	22,095.090	1.220	<b>22,096.310</b>
19 Administration Of Justice	432.440	0.000	<b>432.440</b>	432.440	0.000	<b>432.440</b>
20 Legislation, Oversight And Representation	945.755	0.000	<b>945.755</b>	945.755	0.000	<b>945.755</b>
<b>Grand Total</b>	<b>42,480.666</b>	<b>8,248.551</b>	<b>50,729.217</b>	<b>45,723.296</b>	<b>8,864.473</b>	<b>54,587.769</b>

**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)**

PROGRAMME/VOTE	FY2023/24 Approved Budget						FY2024/25 Budget						FY2025/26 Budget Projections					
	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.
	Recurrent	Dev	Financing	Financing	External Financing	External Financing	Recurrent	Dev	Financing	Financing	External Financing	External Financing	Recurrent	Dev	Financing	Financing	External Financing	External Financing
<b>01 Agro-Industrialization</b>																		
010 Ministry of Agriculture, Animal Industry and Fisheries	23.674	19.724	169.300	818.897	<b>212.698</b>	<b>1,031.594</b>	23.674	52.380	136.340	556.635	<b>212.394</b>	<b>769.028</b>	26.041	62.856	163.608	557.478	<b>252.505</b>	<b>809.984</b>
011 Ministry of Local Government	0.120	0.140	0.000	15.025	<b>0.260</b>	<b>15.285</b>	0.120	0.640	0.000	0.000	<b>0.760</b>	<b>0.760</b>	0.132	0.768	0.000	0.000	<b>0.900</b>	<b>0.900</b>
015 Ministry of Trade, Industry and Co-operatives	0.000	9.840	0.000	0.000	<b>9.840</b>	<b>9.840</b>	0.000	9.840	0.000	0.000	<b>9.840</b>	<b>9.840</b>	0.000	11.808	0.000	0.000	<b>11.808</b>	<b>11.808</b>
019 Ministry of Water and Environment	1.600	0.040	86.548	173.270	<b>88.188</b>	<b>261.458</b>	1.600	0.040	84.000	280.690	<b>85.640</b>	<b>366.330</b>	1.760	0.048	100.800	81.448	<b>102.608</b>	<b>184.056</b>
021 Ministry of East African Community Affairs	0.000	0.250	0.000	0.000	<b>0.250</b>	<b>0.250</b>	0.000	0.250	0.000	0.000	<b>0.250</b>	<b>0.250</b>	0.000	0.300	0.000	0.000	<b>0.300</b>	<b>0.300</b>
108 National Planning Authority (NPA)	0.000	0.800	0.000	0.000	<b>0.800</b>	<b>0.800</b>	0.000	0.800	0.000	0.000	<b>0.800</b>	<b>0.800</b>	0.000	0.960	0.000	0.000	<b>0.960</b>	<b>0.960</b>
121 Dairy Development Authority (DDA)	4.218	8.698	5.760	0.000	<b>18.676</b>	<b>18.676</b>	4.218	8.700	5.760	0.000	<b>18.678</b>	<b>18.678</b>	4.640	10.440	6.912	0.000	<b>21.992</b>	<b>21.992</b>
122 Kampala Capital City Authority (KCCA)	0.000	0.350	0.000	0.000	<b>0.350</b>	<b>0.350</b>	0.000	0.350	0.000	0.000	<b>0.350</b>	<b>0.350</b>	0.000	0.420	0.000	0.000	<b>0.420</b>	<b>0.420</b>
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	5.736	0.340	66.760	0.000	<b>72.836</b>	<b>72.836</b>	5.736	7.240	66.760	0.000	<b>79.736</b>	<b>79.736</b>	6.310	8.688	80.112	0.000	<b>95.110</b>	<b>95.110</b>
142 National Agricultural Research Organization (NARO)	43.462	41.955	80.970	0.000	<b>166.387</b>	<b>166.387</b>	43.462	41.955	80.970	0.000	<b>166.387</b>	<b>166.387</b>	47.808	50.346	97.164	0.000	<b>195.318</b>	<b>195.318</b>
150 National Environment Management Authority (NEMA)	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>0.000</b>	0.000	1.000	1.000	0.000	<b>2.000</b>	<b>2.000</b>	0.000	1.200	1.200	0.000	<b>2.400</b>	<b>2.400</b>
152 National Agricultural Advisory Services (NAADS)	3.288	38.644	1.480	0.000	<b>43.412</b>	<b>43.412</b>	3.288	31.090	1.480	0.000	<b>35.858</b>	<b>35.858</b>	3.616	37.308	1.776	0.000	<b>42.700</b>	<b>42.700</b>
154 Uganda National Bureau of Standards (UNBS)	0.000	0.940	0.000	0.000	<b>0.940</b>	<b>0.940</b>	0.000	0.940	0.000	0.000	<b>0.940</b>	<b>0.940</b>	0.000	1.128	0.000	0.000	<b>1.128</b>	<b>1.128</b>
155 Cotton Development Organization	2.013	3.058	0.300	0.000	<b>5.371</b>	<b>5.371</b>	2.013	3.060	0.300	0.000	<b>5.373</b>	<b>5.373</b>	2.215	3.672	0.360	0.000	<b>6.247</b>	<b>6.247</b>
160 Uganda Coffee Development Authority (UCDA)	10.125	32.611	2.020	0.000	<b>44.756</b>	<b>44.756</b>	10.125	32.610	2.020	0.000	<b>44.755</b>	<b>44.755</b>	11.138	39.132	2.424	0.000	<b>52.694</b>	<b>52.694</b>
161 Uganda Free Zones Authority	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>0.000</b>	0.000	1.000	0.000	0.000	<b>1.000</b>	<b>1.000</b>	0.000	1.200	0.000	0.000	<b>1.200</b>	<b>1.200</b>
601 Local Governments 01	141.506	0.000	0.400	0.000	<b>141.906</b>	<b>141.906</b>	141.506	0.000	0.400	0.000	<b>141.906</b>	<b>141.906</b>	155.656	0.000	0.480	0.000	<b>156.136</b>	<b>156.136</b>
<b>Sub Total For: Agro-Industrialization</b>	<b>235.741</b>	<b>157.390</b>	<b>413.538</b>	<b>1,007.192</b>	<b>806.669</b>	<b>1,813.860</b>	<b>235.741</b>	<b>191.895</b>	<b>379.030</b>	<b>837.325</b>	<b>806.666</b>	<b>1,643.991</b>	<b>259.315</b>	<b>230.274</b>	<b>454.836</b>	<b>638.926</b>	<b>944.426</b>	<b>1,583.352</b>
<b>02 Mineral Development</b>																		
017 Ministry of Energy and Mineral Development	5.500	11.000	15.000	15.829	<b>31.500</b>	<b>47.329</b>	5.500	11.000	15.000	0.000	<b>31.500</b>	<b>31.500</b>	6.050	13.200	18.000	0.000	<b>37.250</b>	<b>37.250</b>
530 Uganda Consulate in China, Guangzhou	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>0.000</b>	0.000	0.050	0.000	0.000	<b>0.050</b>	<b>0.050</b>	0.000	0.050	0.000	0.000	<b>0.050</b>	<b>0.050</b>
<b>Sub Total For: Mineral Development</b>	<b>5.500</b>	<b>11.000</b>	<b>15.000</b>	<b>15.829</b>	<b>31.500</b>	<b>47.329</b>	<b>5.500</b>	<b>11.050</b>	<b>15.000</b>	<b>0.000</b>	<b>31.550</b>	<b>31.550</b>	<b>6.050</b>	<b>13.250</b>	<b>18.000</b>	<b>0.000</b>	<b>37.300</b>	<b>37.300</b>
<b>03 Sustainable Petroleum Development</b>																		
006 Ministry of Foreign Affairs	0.000	0.695	0.000	0.000	<b>0.695</b>	<b>0.695</b>	0.000	0.695	0.000	0.000	<b>0.695</b>	<b>0.695</b>	0.000	0.834	0.000	0.000	<b>0.834</b>	<b>0.834</b>
007 Ministry of Justice and Constitutional Affairs	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>0.000</b>	0.000	0.500	0.000	0.000	<b>0.500</b>	<b>0.500</b>	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>0.000</b>

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**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>	FY2023/24 Approved Budget						FY2024/25 Budget						FY2025/26 Budget Projections						
PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	
	Recurrent		Dev	Financing	External	External		Recurrent	Dev	Financing	External	External		Recurrent	Dev	Financing	External	External	
					Financing	Financing					Financing	Financing					Financing	Financing	
<b>03 Sustainable Petroleum Development</b>																			
008 Ministry of Finance, Planning and Economic Development	0.000	252.990	0.000	0.000	252.990	252.990	0.000	222.334	0.000	0.000	222.334	222.334	0.000	266.801	0.000	0.000	266.801	266.801	
013 Ministry of Education and Sports	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.200	0.000	0.000	1.200	1.200	
017 Ministry of Energy and Mineral Development	3.700	15.657	81.763	0.000	101.120	101.120	3.700	18.500	99.500	618.516	121.700	740.216	4.070	22.200	119.400	933.472	145.670	1,079.142	
139 Petroleum Authority of Uganda (PAU)	28.718	34.014	26.792	0.000	89.524	89.524	28.718	37.490	26.792	0.000	93.000	93.000	31.590	44.988	32.150	0.000	108.728	108.728	
144 Uganda Police Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	1.000	0.000	2.000	2.000	0.000	1.200	1.200	0.000	2.400	2.400	
150 National Environment Management Authority (NEMA)	0.000	0.500	0.000	0.000	0.500	0.500	0.000	1.000	2.000	0.000	3.000	3.000	0.000	1.200	2.400	0.000	3.600	3.600	
154 Uganda National Bureau of Standards (UNBS)	0.000	0.900	0.000	0.000	0.900	0.900	0.000	2.500	0.000	0.000	2.500	2.500	0.000	3.000	0.000	0.000	3.000	3.000	
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.305	0.000	0.000	0.305	0.305	0.000	0.305	0.000	0.000	0.305	0.305	0.000	0.305	0.000	0.000	0.305	0.305	
<b>Sub Total For: Sustainable Petroleum Development</b>	32.418	306.061	108.555	0.000	447.034	447.034	32.418	285.324	129.292	618.516	447.034	1,065.550	35.660	341.728	155.150	933.472	532.538	1,466.010	
<b>04 Manufacturing</b>																			
006 Ministry of Foreign Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.240	0.000	0.000	0.240	0.240	
007 Ministry of Justice and Constitutional Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.240	0.000	0.000	0.240	0.240	
015 Ministry of Trade, Industry and Co-operatives	2.100	92.622	10.826	0.000	105.547	105.547	2.100	90.387	11.160	0.000	103.647	103.647	2.310	108.465	13.392	0.000	124.167	124.167	
108 National Planning Authority (NPA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.120	0.000	0.000	0.120	0.120	
119 Uganda Registration Services Bureau (URSB)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.240	0.000	0.000	0.240	0.240	
136 Uganda Export Promotion Board (UEPB)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.360	0.000	0.000	0.360	0.360	
138 Uganda Investment Authority (UIA)	0.000	0.000	0.000	113.175	0.000	113.175	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.360	0.000	0.000	0.360	0.360	
154 Uganda National Bureau of Standards (UNBS)	0.000	0.088	0.000	0.000	0.088	0.088	0.000	0.588	0.000	0.000	0.588	0.588	0.000	0.706	0.000	0.000	0.706	0.706	
161 Uganda Free Zones Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.120	0.000	0.000	0.120	0.120	
<b>Sub Total For: Manufacturing</b>	2.100	92.710	10.826	113.175	105.635	218.810	2.100	92.375	11.160	0.000	105.635	105.635	2.310	110.850	13.392	0.000	126.552	126.552	
<b>05 Tourism Development</b>																			
020 Ministry of ICT and National Guidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.400	0.000	0.000	0.400	0.400	0.000	0.480	0.000	0.000	0.480	0.480	
022 Ministry of Tourism, Wildlife and Antiquities	3.797	169.733	47.840	0.000	221.369	221.369	3.797	171.633	42.640	0.000	218.069	218.069	4.176	205.959	51.168	0.000	261.303	261.303	
117 Uganda Tourism Board (UTB)	4.465	22.765	0.100	0.000	27.330	27.330	4.465	22.765	0.100	0.000	27.330	27.330	4.912	27.318	0.120	0.000	32.350	32.350	
122 Kampala Capital City Authority (KCCA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.720	0.000	0.000	0.720	0.720	

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**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>	FY2023/24 Approved Budget						FY2024/25 Budget						FY2025/26 Budget Projections						
PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	
	Recurrent		Dev	Financing	External	External			Dev	Financing	External	External			Dev	Financing	External	External	
					Financing	Financing					Financing	Financing					Financing	Financing	
<b>05 Tourism Development</b>																			
501 Uganda Mission at the United Nations, New York	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	
505 Uganda High Commission in Kenya, Nairobi	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	
508 Uganda High Commission in South Africa, Pretoria	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	
509 Uganda High Commission in Rwanda, Kigali	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	
513 Uganda Embassy in China, Beijing	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	
515 Uganda Embassy in Japan, Tokyo	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	
518 Uganda Embassy in Belgium, Brussels	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	
519 Uganda Embassy in Italy, Rome	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	
522 Uganda Embassy in France, Paris	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	
523 Uganda Embassy in Germany, Berlin	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	
524 Uganda Embassy in Iran, Tehran	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	
525 Uganda Embassy in Russia, Moscow	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.300	0.000	0.000	0.300	0.300	
526 Uganda Embassy in Australia, Canberra	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	
527 Uganda Embassy in South Sudan, Juba	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	
529 Uganda Embassy in Burundi, Bujumbura	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	
530 Uganda Consulate in China, Guangzhou	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	
531 Uganda Embassy in Turkey, Ankara	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	
534 Uganda Consulate in Kenya, Mombasa	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	
<b>Sub Total For: Tourism Development</b>	8.262	192.497	47.940	0.000	248.700	248.700	8.262	197.697	42.740	0.000	248.700	248.700	9.088	236.777	51.288	0.000	297.153	297.153	
<b>06 Natural Resources, Environment, Climate Change, Land And Water Management</b>																			
003 Office of the Prime Minister	0.337	9.980	10.430	0.000	20.747	20.747	0.337	17.719	0.000	0.000	18.056	18.056	0.371	21.262	0.000	0.000	21.633	21.633	
012 Ministry of Lands, Housing & Urban Development	8.706	6.296	9.780	45.414	24.782	70.196	8.706	6.290	9.780	3.157	24.776	27.933	9.577	7.548	11.736	126.990	28.861	155.850	
019 Ministry of Water and Environment	10.611	16.035	67.558	111.870	94.203	206.073	10.611	16.030	67.820	92.091	94.461	186.552	11.672	19.236	81.384	841.449	112.292	953.740	
109 Uganda National Meteorological Authority (UNMA)	7.413	8.424	0.605	0.000	16.441	16.441	7.413	8.420	0.610	0.000	16.443	16.443	8.154	10.104	0.732	0.000	18.990	18.990	

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**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)**

Billion Uganda Shillings	FY2023/24 Approved Budget						FY2024/25 Budget						FY2025/26 Budget Projections						
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
PROGRAMME/VOTE																			
<b>06 Natural Resources, Environment, Climate Change, Land And Water Management</b>																			
122 Kampala Capital City Authority (KCCA)	0.000	17.739	0.340	0.000	18.079	18.079	0.000	17.740	0.340	0.000	18.080	18.080	0.000	21.288	0.408	0.000	21.696	21.696	
150 National Environment Management Authority (NEMA)	12.652	18.888	6.820	0.000	38.360	38.360	12.652	19.340	9.320	0.000	41.312	41.312	13.917	23.208	11.184	0.000	48.309	48.309	
156 Uganda Land Commission (ULC)	1.080	7.372	18.812	0.000	27.264	27.264	1.080	7.370	18.800	0.000	27.250	27.250	1.188	8.844	22.560	0.000	32.592	32.592	
157 National Forestry Authority (NFA)	8.266	12.128	4.594	0.000	24.987	24.987	8.266	12.130	4.590	55.050	24.986	80.036	9.092	14.556	5.508	0.000	29.156	29.156	
606 Local Governments 06	0.000	4.500	0.000	0.000	4.500	4.500	0.000	4.000	0.000	0.000	4.000	4.000	0.000	4.800	0.000	0.000	4.800	4.800	
<b>Sub Total For: Natural Resources, Environment, Climate Change, Land And Water Management</b>	49.064	101.360	118.938	157.284	269.363	426.647	49.064	109.039	111.260	150.299	269.363	419.661	53.970	130.846	133.512	968.438	318.329	1,286.767	
<b>07 Private Sector Development</b>																			
008 Ministry of Finance, Planning and Economic Development	0.301	1,465.058	2.236	309.256	1,467.594	1,776.851	0.301	1,465.058	2.236	276.464	1,467.594	1,744.058	0.331	1,758.069	2.683	150.676	1,761.083	1,911.759	
015 Ministry of Trade, Industry and Co-operatives	1.148	1.294	0.000	0.000	2.442	2.442	1.148	1.294	0.000	0.000	2.442	2.442	1.263	1.553	0.000	0.000	2.816	2.816	
021 Ministry of East African Community Affairs	0.000	1.731	0.000	0.000	1.731	1.731	0.000	1.731	0.000	0.000	1.731	1.731	0.000	2.077	0.000	0.000	2.077	2.077	
108 National Planning Authority (NPA)	0.000	0.250	0.000	0.000	0.250	0.250	0.000	0.250	0.000	0.000	0.250	0.250	0.000	0.300	0.000	0.000	0.300	0.300	
119 Uganda Registration Services Bureau (URSB)	4.349	5.370	0.267	0.000	9.985	9.985	4.349	5.370	0.267	0.000	9.985	9.985	4.784	6.444	0.320	0.000	11.548	11.548	
136 Uganda Export Promotion Board (UEPB)	2.561	5.588	0.037	0.000	8.187	8.187	2.561	5.588	0.037	0.000	8.187	8.187	2.817	6.706	0.044	0.000	9.568	9.568	
138 Uganda Investment Authority (UIA)	6.833	8.007	1.204	0.000	16.044	16.044	6.833	8.007	1.204	0.000	16.044	16.044	7.516	9.609	1.445	0.000	18.569	18.569	
153 Public Procurement & Disposal of Public Assets (PPDA)	0.940	0.385	0.000	0.000	1.325	1.325	0.940	0.385	0.000	0.000	1.325	1.325	1.034	0.462	0.000	0.000	1.495	1.495	
154 Uganda National Bureau of Standards (UNBS)	25.856	22.257	5.051	0.000	53.164	53.164	25.856	22.257	5.051	0.000	53.164	53.164	28.441	26.709	6.061	0.000	61.211	61.211	
161 Uganda Free Zones Authority	2.393	3.248	5.409	0.000	11.050	11.050	2.393	3.248	5.409	0.000	11.050	11.050	2.632	3.898	6.491	0.000	13.021	13.021	
162 Uganda Microfinance Regulatory Authority	2.171	8.435	0.500	0.000	11.106	11.106	2.171	8.435	0.500	0.000	11.106	11.106	2.388	10.122	0.600	0.000	13.110	13.110	
163 Uganda Retirement Benefits Regulatory Authority	6.829	7.758	0.000	0.000	14.587	14.587	6.829	7.758	0.000	0.000	14.587	14.587	7.512	9.310	0.000	0.000	16.822	16.822	
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200	
510 Uganda Embassy in the United States, Washington	0.000	0.790	0.000	0.000	0.790	0.790	0.000	0.790	0.000	0.000	0.790	0.790	0.000	0.790	0.000	0.000	0.790	0.790	
515 Uganda Embassy in Japan, Tokyo	0.000	0.021	0.000	0.000	0.021	0.021	0.000	0.021	0.000	0.000	0.021	0.021	0.000	0.021	0.000	0.000	0.021	0.021	
523 Uganda Embassy in Germany, Berlin	0.000	0.085	0.000	0.000	0.085	0.085	0.000	0.085	0.000	0.000	0.085	0.085	0.000	0.085	0.000	0.000	0.085	0.085	
527 Uganda Embassy in South Sudan, Juba	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	
531 Uganda Embassy in Turkey, Ankara	0.000	0.210	0.000	0.000	0.210	0.210	0.000	0.210	0.000	0.000	0.210	0.210	0.000	0.210	0.000	0.000	0.210	0.210	

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**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)**

Billion Uganda Shillings	FY2023/24 Approved Budget						FY2024/25 Budget						FY2025/26 Budget Projections						
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
PROGRAMME/VOTE																			
<b>07 Private Sector Development</b>																			
532 Uganda Embassy in Somalia, Mogadishu	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	
607 Local Governments 07	0.000	2.232	0.600	0.000	2.832	2.832	0.000	2.232	0.600	0.000	2.832	2.832	0.000	2.679	0.720	0.000	3.399	3.399	
<b>Sub Total For: Private Sector Development</b>	53.379	1,533.121	15.304	309.256	1,601.804	1,911.060	53.379	1,533.121	15.304	276.464	1,601.804	1,878.267	58.717	1,839.444	18.365	150.676	1,916.525	2,067.201	
<b>08 Sustainable Energy Development</b>																			
005 Ministry of Public Service	0.000	0.500	0.000	0.000	0.500	0.500	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.200	0.000	0.000	1.200	1.200	
006 Ministry of Foreign Affairs	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.900	0.000	0.000	0.900	0.900	0.000	1.080	0.000	0.000	1.080	1.080	
007 Ministry of Justice and Constitutional Affairs	0.000	1.180	0.000	0.000	1.180	1.180	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.600	0.000	0.000	0.600	0.600	
008 Ministry of Finance, Planning and Economic Development	0.000	1.790	0.000	0.000	1.790	1.790	0.000	1.200	0.000	0.000	1.200	1.200	0.000	1.440	0.000	0.000	1.440	1.440	
012 Ministry of Lands, Housing & Urban Development	0.000	0.000	0.500	0.000	0.500	0.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
017 Ministry of Energy and Mineral Development	10.121	46.906	299.980	973.799	357.007	1,330.806	10.121	63.909	288.197	958.632	362.227	1,320.859	11.133	77.150	345.837	1,527.911	434.120	1,962.030	
150 National Environment Management Authority (NEMA)	0.000	0.000	2.500	0.000	2.500	2.500	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.120	0.000	0.000	0.120	0.120	
154 Uganda National Bureau of Standards (UNBS)	0.000	3.350	1.600	0.000	4.950	4.950	0.000	0.950	0.000	0.000	0.950	0.950	0.000	1.140	0.000	0.000	1.140	1.140	
<b>Sub Total For: Sustainable Energy Development</b>	10.121	54.226	304.580	973.799	368.927	1,342.726	10.121	68.559	288.197	958.632	366.877	1,325.509	11.133	82.730	345.837	1,527.911	439.700	1,967.610	
<b>09 Integrated Transport Infrastructure And Services</b>																			
016 Ministry of Works and Transport	15.440	186.713	359.220	690.999	561.372	1,252.371	17.220	223.458	323.954	2,307.791	564.632	2,872.423	18.942	268.150	388.745	2,212.319	675.836	2,888.156	
113 Uganda National Roads Authority (UNRA)	71.105	37.447	959.414	1,400.239	1,067.966	2,468.205	71.105	37.447	957.456	773.196	1,066.008	1,839.204	78.216	44.936	1,148.947	1,856.103	1,272.099	3,128.202	
118 Uganda Road Fund (URF)	2.667	399.285	0.000	0.000	401.952	401.952	2.667	399.285	0.000	0.000	401.952	401.952	2.934	479.142	0.000	0.000	482.076	482.076	
122 Kampala Capital City Authority (KCCA)	0.000	0.000	43.000	119.974	43.000	162.974	0.000	0.000	43.000	521.766	43.000	564.766	0.000	0.000	51.600	601.492	51.600	653.092	
609 Local Governments 09	0.000	0.000	205.750	0.000	205.750	205.750	0.000	0.000	204.450	0.000	204.450	204.450	0.000	0.000	245.340	0.000	245.340	245.340	
<b>Sub Total For: Integrated Transport Infrastructure And Services</b>	89.212	623.445	1,567.385	2,211.212	2,280.042	4,491.253	90.993	660.190	1,528.860	3,602.753	2,280.042	5,882.795	100.092	792.228	1,834.631	4,669.915	2,726.951	7,396.866	
<b>10 Sustainable Urbanisation And Housing</b>																			
011 Ministry of Local Government	1.111	0.000	0.000	0.000	1.111	1.111	1.100	0.059	0.000	0.000	1.159	1.159	1.210	0.071	0.000	0.000	1.281	1.281	
012 Ministry of Lands, Housing & Urban Development	6.879	16.033	5.600	51.160	28.512	79.672	6.879	26.123	1.405	0.000	34.406	34.406	7.567	31.348	1.686	0.000	40.600	40.600	
016 Ministry of Works and Transport	1.780	1.000	0.000	0.000	2.780	2.780	1.750	1.023	0.000	0.000	2.773	2.773	1.925	1.228	0.000	0.000	3.153	3.153	
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	6.472	0.000	79.283	6.472	85.754	0.000	0.712	0.000	38.133	0.712	38.845	0.000	0.854	0.000	37.716	0.854	38.570	

**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>		FY2023/24 Approved Budget					FY2024/25 Budget					FY2025/26 Budget Projections							
		Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
PROGRAMME/VOTE																			
<b>10 Sustainable Urbanisation And Housing</b>																			
161	Uganda Free Zones Authority	0.000	0.530	0.000	0.000	0.530	0.530	0.000	0.138	0.000	0.000	0.138	0.138	0.000	0.166	0.000	0.000	0.166	0.166
610	Local Governments 10	0.000	0.000	0.000	354.612	0.000	354.612	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Sub Total For: Sustainable Urbanisation And Housing</b>		9.770	24.035	5.600	485.055	39.405	524.459	9.729	28.055	1.405	38.133	39.188	77.321	10.702	33.666	1.686	37.716	46.053	83.769
<b>11 Digital Transformation</b>																			
020	Ministry of ICT and National Guidance	5.857	44.944	0.781	0.000	51.582	51.582	5.857	44.944	0.781	0.000	51.582	51.582	6.443	53.933	0.937	0.000	61.313	61.313
126	National Information Technologies Authority	11.211	32.993	4.538	91.506	48.743	140.249	11.211	32.993	4.538	73.597	48.743	122.340	12.333	39.592	5.446	261.749	57.371	319.120
<b>Sub Total For: Digital Transformation</b>		17.068	77.938	5.319	91.506	100.325	191.831	17.068	77.938	5.319	73.597	100.325	173.922	18.775	93.525	6.383	261.749	118.684	380.433
<b>12 Human Capital Development</b>																			
011	Ministry of Local Government	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.048	0.000	0.000	0.048	0.048
013	Ministry of Education and Sports	48.226	265.081	42.206	311.752	355.513	667.265	48.226	265.081	42.206	619.021	355.513	974.534	53.049	368.097	100.647	393.755	521.793	915.549
014	Ministry of Health	22.114	103.340	73.372	1,493.493	198.826	1,692.318	22.114	103.340	73.372	857.876	198.826	1,056.701	24.325	174.008	138.046	1,085.845	336.379	1,422.224
018	Ministry of Gender, Labour and Social Development	1.631	180.729	0.000	112.687	182.360	295.047	1.631	180.729	0.000	205.918	182.360	388.278	1.794	216.875	0.000	113.148	218.669	331.818
019	Ministry of Water and Environment	4.654	0.350	232.259	434.390	237.263	671.653	4.740	0.950	230.573	395.500	236.263	631.763	5.214	1.140	276.688	0.000	283.042	283.042
107	Uganda Aids Commission (UAC)	4.964	11.014	0.619	0.000	16.597	16.597	4.964	11.014	0.619	0.000	16.597	16.597	5.460	13.217	0.743	0.000	19.420	19.420
108	National Planning Authority (NPA)	0.000	8.933	0.000	0.000	8.933	8.933	0.000	8.933	0.000	0.000	8.933	8.933	0.000	10.720	0.000	0.000	10.720	10.720
111	National Curriculum Development Centre (NCDC)	8.554	11.671	3.074	0.000	23.299	23.299	8.554	14.245	0.500	0.000	23.299	23.299	9.410	17.093	0.600	0.000	27.103	27.103
114	Uganda Cancer Institute (UCI)	19.160	22.314	25.679	34.999	67.152	102.151	19.160	32.314	15.679	22.880	67.152	90.032	21.076	38.777	18.814	30.837	78.667	109.503
115	Uganda Heart Institute (UHI)	6.867	35.945	8.924	16.903	51.736	68.639	6.867	35.945	8.924	53.386	51.736	105.122	7.554	43.134	10.709	0.000	61.396	61.396
116	Uganda National Medical Stores	20.075	560.968	6.652	0.000	587.695	587.695	20.075	560.968	6.652	0.000	587.695	587.695	22.083	773.161	7.982	0.000	803.226	803.226
122	Kampala Capital City Authority (KCCA)	63.603	14.335	3.164	0.000	81.102	81.102	63.603	14.335	3.164	0.000	81.102	81.102	69.964	17.202	3.797	0.000	90.962	90.962
124	Equal Opportunities Commission	0.000	0.770	0.000	0.000	0.770	0.770	0.000	0.770	0.000	0.000	0.770	0.770	0.000	0.924	0.000	0.000	0.924	0.924
127	Uganda Virus Research Institute (UVRI)	2.355	5.092	0.000	0.000	7.447	7.447	2.355	5.092	0.000	0.000	7.447	7.447	2.591	6.110	0.000	0.000	8.701	8.701
128	Uganda National Examination Board (UNEBC)	12.360	103.594	11.544	0.000	127.498	127.498	12.360	103.594	11.544	0.000	127.498	127.498	13.596	124.313	13.853	0.000	151.762	151.762
132	Education Service Commission (ESC)	2.892	6.585	2.436	0.000	11.913	11.913	2.892	6.585	2.436	0.000	11.913	11.913	3.181	7.902	2.924	0.000	14.006	14.006
134	Health Service Commission (HSC)	2.576	9.578	0.053	0.000	12.207	12.207	2.576	9.578	0.053	0.000	12.207	12.207	2.834	11.494	0.063	0.000	14.391	14.391
149	National Population Council	2.987	8.452	0.000	0.000	11.439	11.439	2.987	8.452	0.000	0.000	11.439	11.439	3.286	10.142	0.000	0.000	13.428	13.428
151	Uganda Blood Transfusion Service (UBTS)	6.586	14.491	1.234	0.000	22.311	22.311	6.586	14.491	1.234	0.000	22.311	22.311	7.245	17.389	1.481	0.000	26.114	26.114
164	National Council for Higher Education	5.240	9.496	0.000	0.000	14.736	14.736	5.240	9.496	0.000	0.000	14.736	14.736	5.763	11.396	0.000	0.000	17.159	17.159

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**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>		FY2023/24 Approved Budget						FY2024/25 Budget						FY2025/26 Budget Projections					
		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
PROGRAMME/VOTE																			
<b>12 Human Capital Development</b>																			
	165 Uganda Business and Technical Examination Board	4.895	22.880	2.800	0.000	30.575	30.575	4.895	22.880	2.800	0.000	30.575	30.575	5.385	27.456	3.360	0.000	36.200	36.200
	166 National Council of Sports	1.609	45.794	1.500	0.000	48.902	48.902	1.609	45.794	1.500	0.000	48.902	48.902	1.769	54.952	1.800	0.000	58.522	58.522
	301 Makerere University	208.970	129.643	15.373	0.000	353.986	353.986	208.970	129.643	15.373	0.000	353.986	353.986	229.867	155.572	18.447	0.000	403.886	403.886
	302 Mbarara University	40.006	16.423	3.955	0.000	60.384	60.384	40.006	16.423	3.955	0.000	60.384	60.384	44.007	19.707	4.746	0.000	68.460	68.460
	303 Makerere University Business School	62.645	41.038	2.126	0.000	105.809	105.809	62.645	41.038	2.126	0.000	105.809	105.809	68.909	49.246	2.551	0.000	120.706	120.706
	304 Kyambogo University	61.172	70.530	3.690	0.000	135.392	135.392	61.172	70.530	3.690	0.000	135.392	135.392	67.289	84.636	4.428	0.000	156.353	156.353
	305 Busitema University	33.657	15.823	5.884	0.000	55.365	55.365	33.657	15.823	5.884	0.000	55.365	55.365	37.023	18.988	7.061	0.000	63.072	63.072
	306 Muni University	18.291	8.601	4.752	0.000	31.644	31.644	18.291	8.601	4.752	0.000	31.644	31.644	20.120	10.321	5.702	0.000	36.144	36.144
	307 Kabale University	39.486	18.211	2.587	0.000	60.284	60.284	39.486	18.211	2.587	0.000	60.284	60.284	43.435	21.854	3.104	0.000	68.392	68.392
	308 Soroti University	17.147	8.310	1.254	0.000	26.712	26.712	17.147	8.310	1.254	0.000	26.712	26.712	18.862	9.972	1.505	0.000	30.339	30.339
	309 Gulu University	38.014	23.748	5.671	0.000	67.433	67.433	38.014	24.748	7.671	0.000	70.433	70.433	41.815	29.698	9.205	0.000	80.718	80.718
	310 Lira University	20.546	10.238	5.000	0.000	35.784	35.784	20.546	10.238	5.000	0.000	35.784	35.784	22.601	12.285	6.000	0.000	40.886	40.886
312	Uganda Management Institute	20.085	20.617	1.320	0.000	42.021	42.021	20.085	21.937	0.000	0.000	42.021	42.021	22.093	26.324	0.000	0.000	48.417	48.417
	313 Mountains of the Moon University	21.990	13.853	2.229	0.000	38.072	38.072	21.990	14.853	2.229	0.000	39.072	39.072	24.189	17.823	2.675	0.000	44.687	44.687
	401 Mulago National Referral Hospital	50.138	62.412	5.260	11.269	117.810	129.078	50.138	62.412	5.260	7.627	117.810	125.436	55.151	74.894	6.312	0.000	136.358	136.358
	402 Butabika Hospital	9.584	10.622	2.513	0.000	22.719	22.719	9.584	10.622	2.513	0.000	22.719	22.719	10.542	12.746	3.016	0.000	26.304	26.304
	403 Arua Hospital	8.663	3.549	2.620	0.000	14.833	14.833	8.663	3.549	2.620	0.000	14.833	14.833	9.530	4.259	3.144	0.000	16.933	16.933
	404 Fort Portal Hospital	9.818	3.475	0.120	0.000	13.413	13.413	9.818	3.475	0.120	0.000	13.413	13.413	10.799	4.171	0.144	0.000	15.114	15.114
	405 Gulu Hospital	9.343	6.646	0.120	0.000	16.109	16.109	9.343	6.646	0.120	0.000	16.109	16.109	10.277	7.975	0.144	0.000	18.397	18.397
	406 Hoima Hospital	10.001	2.464	2.620	0.000	15.084	15.084	10.001	2.464	2.620	0.000	15.084	15.084	11.001	2.956	3.144	0.000	17.101	17.101
	407 Jinja Hospital	13.167	6.731	3.642	0.000	23.541	23.541	13.167	6.731	3.642	0.000	23.541	23.541	14.484	8.077	4.371	0.000	26.932	26.932
	408 Kabale Hospital	6.984	5.583	0.120	0.000	12.687	12.687	6.984	5.583	0.120	0.000	12.687	12.687	7.682	6.699	0.144	0.000	14.526	14.526
	409 Masaka Hospital	8.882	3.207	0.120	0.000	12.209	12.209	8.882	3.207	0.120	0.000	12.209	12.209	9.770	3.848	0.144	0.000	13.762	13.762
	410 Mbale Hospital	10.306	8.475	0.120	0.000	18.901	18.901	10.306	8.475	0.120	0.000	18.901	18.901	11.336	10.170	0.144	0.000	21.651	21.651
	411 Soroti Hospital	8.422	3.854	4.120	0.000	16.396	16.396	8.422	3.854	4.120	0.000	16.396	16.396	9.264	4.625	4.944	0.000	18.833	18.833
	412 Lira Hospital	10.022	8.565	0.120	0.000	18.707	18.707	10.022	8.565	0.120	0.000	18.707	18.707	11.024	10.278	0.144	0.000	21.446	21.446
	413 Mbarara Regional Hospital	9.425	4.125	5.230	0.000	18.780	18.780	9.425	4.125	5.230	0.000	18.780	18.780	10.367	4.950	6.276	0.000	21.593	21.593
	414 Mubende Regional Referral Hospital	11.102	2.119	0.150	0.000	13.371	13.371	11.102	2.119	0.150	0.000	13.371	13.371	12.212	2.543	0.180	0.000	14.935	14.935
	415 Moroto Regional Referral Hospital	8.041	4.654	0.120	0.000	12.815	12.815	8.041	4.654	0.120	0.000	12.815	12.815	8.845	5.585	0.144	0.000	14.573	14.573
	416 Naguru National Referral Hospital	10.728	2.467	0.240	0.000	13.435	13.435	10.728	2.467	0.240	0.000	13.435	13.435	11.800	2.960	0.288	0.000	15.049	15.049
	417 Kiruddu National Referral Hospital	11.091	14.813	1.530	0.000	27.435	27.435	11.091	14.813	1.530	0.000	27.435	27.435	12.200	17.776	1.836	0.000	31.812	31.812
	418 Kawempe National Referral Hospital	15.045	6.784	0.900	0.000	22.729	22.729	15.045	8.784	0.900	0.000	24.729	24.729	16.549	10.541	1.080	0.000	28.170	28.170

**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)**

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PROGRAMME/VOTE																			
<b>12 Human Capital Development</b>																			
419 Entebbe Regional Referral Hospital	8.100	2.922	0.900	0.000	11.922	11.922	8.100	2.922	0.900	0.000	11.922	11.922	8.910	3.506	1.080	0.000	13.496	13.496	
420 Mulago Specialized Women and Neonatal Hospital	16.099	14.664	2.268	0.000	33.031	33.031	16.099	14.664	2.268	0.000	33.031	33.031	17.709	17.597	2.722	0.000	38.027	38.027	
421 Kayunga Referral Hospital	4.824	7.127	0.000	0.000	11.951	11.951	4.824	7.127	0.000	0.000	11.951	11.951	5.306	8.552	0.000	0.000	13.858	13.858	
422 Yumbe Referral Hospital	5.282	6.075	0.000	0.000	11.358	11.358	5.282	6.075	0.000	0.000	11.358	11.358	5.811	7.290	0.000	0.000	13.101	13.101	
515 Uganda Embassy in Japan, Tokyo	0.000	0.044	0.000	0.000	0.044	0.044	0.000	0.044	0.000	0.000	0.044	0.044	0.000	0.044	0.000	0.000	0.044	0.044	
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.001	0.000	0.000	0.001	0.001	0.000	0.001	0.000	0.000	0.001	0.001	0.000	0.001	0.000	0.000	0.001	0.001	
519 Uganda Embassy in Italy, Rome	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.040	0.000	0.000	0.040	0.040	
524 Uganda Embassy in Iran, Tehran	0.000	0.025	0.000	0.000	0.025	0.025	0.000	0.025	0.000	0.000	0.025	0.025	0.000	0.025	0.000	0.000	0.025	0.025	
525 Uganda Embassy in Russia, Moscow	0.000	0.080	0.000	0.000	0.080	0.080	0.000	0.080	0.000	0.000	0.080	0.080	0.000	0.080	0.000	0.000	0.080	0.080	
531 Uganda Embassy in Turkey, Ankara	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	
612 Local Governments 12	2,627.469	564.888	381.585	0.000	3,573.942	3,573.942	2,627.469	564.888	376.585	0.000	3,568.942	3,568.942	2,890.216	703.253	650.480	0.000	4,243.950	4,243.950	
<b>Sub Total For: Human Capital Development</b>	3,705.892	2,575.045	883.775	2,415.491	7,164.712	9,580.203	3,705.978	2,593.539	865.195	2,162.207	7,164.712	9,326.919	4,076.575	3,337.567	1,336.812	1,623.585	8,750.955	10,374.540	
<b>13 Innovation, Technology Development And Transfer</b>																			
006 Ministry of Foreign Affairs	0.000	0.581	0.000	0.000	0.581	0.581	0.000	0.581	0.000	0.000	0.581	0.581	0.000	0.697	0.000	0.000	0.697	0.697	
110 Uganda Industrial Research Institute (UIRI)	10.326	1.630	0.000	0.000	11.956	11.956	10.326	15.676	6.700	0.000	32.702	32.702	11.359	18.811	8.040	0.000	38.210	38.210	
119 Uganda Registration Services Bureau (URSB)	0.980	1.430	0.000	0.000	2.410	2.410	0.980	1.400	0.000	0.000	2.380	2.380	1.078	1.680	0.000	0.000	2.758	2.758	
167 Science, Technology and Innovation	4.159	157.260	21.800	58.372	183.219	241.591	4.159	139.943	18.398	0.000	162.500	162.500	4.575	167.932	22.078	0.000	194.584	194.584	
525 Uganda Embassy in Russia, Moscow	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.119	0.000	0.000	0.119	0.119	
<b>Sub Total For: Innovation, Technology Development And Transfer</b>	15.465	161.019	21.800	58.372	198.285	256.656	15.465	157.718	25.098	0.000	198.282	198.282	17.012	189.238	30.118	0.000	236.368	236.368	
<b>14 Public Sector Transformation</b>																			
005 Ministry of Public Service	4.576	25.256	3.200	0.000	33.031	33.031	4.576	25.256	3.200	0.000	33.031	33.031	5.033	30.307	3.840	0.000	39.180	39.180	
011 Ministry of Local Government	8.376	21.765	11.160	0.000	41.302	41.302	8.376	21.765	11.160	0.000	41.302	41.302	9.214	26.119	13.392	0.000	48.725	48.725	
020 Ministry of ICT and National Guidance	0.000	2.440	0.000	0.000	2.440	2.440	0.000	2.440	0.000	0.000	2.440	2.440	0.000	2.928	0.000	0.000	2.928	2.928	
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.490	0.790	0.000	0.000	1.280	1.280	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
103 Inspectorate of Government (IG)	3.840	3.520	0.000	0.000	7.360	7.360	3.840	3.520	0.000	0.000	7.360	7.360	4.224	4.224	0.000	0.000	8.448	8.448	
122 Kampala Capital City Authority (KCCA)	79.596	41.434	0.000	0.000	121.030	121.030	79.596	41.434	0.000	0.000	121.030	121.030	87.555	49.721	0.000	0.000	137.276	137.276	
126 National Information Technologies Authority	0.000	0.810	0.000	0.000	0.810	0.810	0.000	0.810	0.000	0.000	0.810	0.810	0.000	0.972	0.000	0.000	0.972	0.972	

**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)**

Billion Uganda Shillings	FY2023/24 Approved Budget						FY2024/25 Budget						FY2025/26 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
PROGRAMME/VOTE																		
<b>14 Public Sector Transformation</b>																		
137 National Identification and Registration Authority (NIRA)	0.000	0.270	0.000	0.000	0.270	0.270	0.000	0.270	0.000	0.000	0.270	0.270	0.000	0.324	0.000	0.000	0.324	0.324
146 Public Service Commission (PSC)	3.481	8.412	0.000	0.000	11.893	11.893	3.481	8.412	0.000	0.000	11.893	11.893	3.829	10.094	0.000	0.000	13.924	13.924
147 Local Government Finance Commission (LGFC)	1.104	7.906	0.100	0.000	9.110	9.110	1.104	7.906	0.100	0.000	9.110	9.110	1.214	9.487	0.120	0.000	10.822	10.822
<b>Sub Total For: Public Sector Transformation</b>	101.463	112.603	14.460	0.000	228.526	228.526	100.973	111.813	14.460	0.000	227.246	227.246	111.070	134.176	17.352	0.000	262.598	262.598
<b>15 Community Mobilization And Mindset Change</b>																		
018 Ministry of Gender, Labour and Social Development	2.502	16.228	5.000	0.000	23.730	23.730	2.502	17.668	3.000	0.000	23.170	23.170	2.752	21.202	3.600	0.000	27.554	27.554
020 Ministry of ICT and National Guidance	1.020	0.000	0.000	0.000	1.020	1.020	1.020	0.000	0.000	0.000	1.020	1.020	1.122	0.000	0.000	0.000	1.122	1.122
119 Uganda Registration Services Bureau (URSB)	0.341	0.000	0.000	0.000	0.341	0.341	0.341	0.000	0.000	0.000	0.341	0.341	0.375	0.000	0.000	0.000	0.375	0.375
122 Kampala Capital City Authority (KCCA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.560	0.000	0.000	0.560	0.560	0.000	0.672	0.000	0.000	0.672	0.672
124 Equal Opportunities Commission	0.000	2.000	0.000	0.000	2.000	2.000	0.000	2.000	0.000	0.000	2.000	2.000	0.000	2.400	0.000	0.000	2.400	2.400
149 National Population Council	0.344	0.000	0.000	0.000	0.344	0.344	0.344	0.000	0.000	0.000	0.344	0.344	0.378	0.000	0.000	0.000	0.378	0.378
615 Local Governments 15	0.000	7.640	0.000	0.000	7.640	7.640	0.000	7.640	0.000	0.000	7.640	7.640	0.000	9.168	0.000	0.000	9.168	9.168
<b>Sub Total For: Community Mobilization And Mindset Change</b>	4.207	25.868	5.000	0.000	35.075	35.075	4.207	27.868	3.000	0.000	35.075	35.075	4.627	33.442	3.600	0.000	41.669	41.669
<b>16 Governance And Security</b>																		
001 Office of the President	26.860	209.455	22.360	0.000	258.675	258.675	26.860	209.455	22.360	0.000	258.675	258.675	29.546	251.346	26.832	0.000	307.724	307.724
002 State House	25.232	374.969	21.722	0.000	421.922	421.922	25.232	374.969	21.722	0.000	421.922	421.922	27.755	449.962	26.066	0.000	503.784	503.784
003 Office of the Prime Minister	0.214	0.500	0.342	55.329	1.056	56.385	0.214	0.842	0.000	0.000	1.056	1.056	0.235	1.010	0.000	0.000	1.245	1.245
004 Ministry of Defence	1,052.239	1,185.219	1,642.927	187.811	3,880.385	4,068.196	1,052.239	1,185.219	1,642.927	0.000	3,880.385	3,880.385	1,157.463	1,322.923	1,971.512	0.000	4,451.898	4,451.898
006 Ministry of Foreign Affairs	6.351	21.365	0.120	0.000	27.837	27.837	6.351	21.365	0.120	0.000	27.837	27.837	6.986	25.639	0.144	0.000	32.769	32.769
007 Ministry of Justice and Constitutional Affairs	16.120	168.189	20.000	0.000	204.309	204.309	16.120	168.189	20.000	0.000	204.309	204.309	17.732	201.827	24.000	0.000	243.559	243.559
008 Ministry of Finance, Planning and Economic Development	0.000	2.020	0.000	0.000	2.020	2.020	0.000	2.020	0.000	0.000	2.020	2.020	0.000	2.424	0.000	0.000	2.424	2.424
009 Ministry of Internal Affairs	2.448	60.240	1.600	0.000	64.289	64.289	2.448	60.240	1.600	0.000	64.289	64.289	2.693	72.289	1.920	0.000	76.902	76.902
011 Ministry of Local Government	0.283	0.471	0.000	0.000	0.754	0.754	0.283	0.471	0.000	0.000	0.754	0.754	0.311	0.565	0.000	0.000	0.876	0.876
018 Ministry of Gender, Labour and Social Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
021 Ministry of East African Community Affairs	1.285	34.880	0.215	0.000	36.380	36.380	1.285	34.880	0.215	0.000	36.380	36.380	1.414	41.856	0.258	0.000	43.528	43.528
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.490	0.790	0.000	0.000	1.280	1.280	0.000	0.000	0.000	0.000	0.000	0.000



**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)**

PROGRAMME/VOTE	FY2023/24 Approved Budget						FY2024/25 Budget						FY2025/26 Budget Projections						
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
<b>16 Governance And Security</b>																			
102 Electoral Commission (EC)	37.667	107.503	3.720	0.000	148.890	148.890	37.667	107.503	3.720	0.000	148.890	148.890	41.433	129.004	4.464	0.000	174.901	174.901	
103 Inspectorate of Government (IG)	24.113	31.602	14.000	0.000	69.715	69.715	24.113	31.602	14.000	0.000	69.715	69.715	26.524	38.397	16.800	0.000	81.722	81.722	
105 Law Reform Commission (LRC)	4.073	13.965	0.420	0.000	18.458	18.458	4.073	13.965	0.420	0.000	18.458	18.458	4.481	16.758	0.504	0.000	21.742	21.742	
106 Uganda Human Rights Commission (UHRC)	7.595	11.446	0.531	0.000	19.572	19.572	7.595	11.446	0.531	0.000	19.572	19.572	8.354	13.735	0.637	0.000	22.727	22.727	
112 Directorate of Ethics and Integrity (DEI)	3.323	20.339	0.150	0.000	23.812	23.812	3.323	20.339	0.150	0.000	23.812	23.812	3.656	24.407	0.180	0.000	28.243	28.243	
119 Uganda Registration Services Bureau (URSB)	7.723	19.889	4.489	0.000	32.101	32.101	7.723	19.889	4.489	0.000	32.101	32.101	8.496	23.867	5.387	0.000	37.749	37.749	
120 National Citizenship and Immigration Control (NCIC)	5.289	149.876	3.831	0.000	158.995	158.995	5.289	149.876	3.831	0.000	158.995	158.995	5.817	179.851	4.597	0.000	190.266	190.266	
123 National Lotteries and Gaming Regulatory Board	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
124 Equal Opportunities Commission	0.000	1.467	0.000	0.000	1.467	1.467	0.000	1.467	0.000	0.000	1.467	1.467	0.000	1.761	0.000	0.000	1.761	1.761	
129 Financial Intelligence Authority (FIA)	9.594	20.870	0.729	0.000	31.193	31.193	9.594	20.870	0.729	0.000	31.193	31.193	10.554	25.044	0.875	0.000	36.473	36.473	
131 Office of the Auditor General (OAG)	48.525	60.286	1.760	0.000	110.570	110.570	48.525	60.286	1.760	0.000	110.570	110.570	53.377	72.343	2.112	0.000	127.832	127.832	
133 Directorate of Public Prosecution (DPP)	28.229	35.575	17.041	0.000	80.844	80.844	28.229	35.575	17.041	0.000	80.844	80.844	31.051	42.690	20.449	0.000	94.191	94.191	
135 Directorate of Government Analytical Laboratory (DGAL)	4.345	15.744	22.735	0.000	42.824	42.824	4.345	15.744	22.735	0.000	42.824	42.824	4.780	18.893	27.281	0.000	50.954	50.954	
137 National Identification and Registration Authority (NIRA)	20.335	36.131	3.000	0.000	59.466	59.466	20.335	36.131	3.000	0.000	59.466	59.466	22.368	43.357	3.600	0.000	69.326	69.326	
144 Uganda Police Force	395.670	265.492	163.261	0.000	824.423	824.423	395.670	265.492	163.261	0.000	824.423	824.423	435.237	318.591	195.913	0.000	949.741	949.741	
145 Uganda Prisons Service	101.590	193.902	26.371	0.000	321.864	321.864	101.590	193.902	26.371	0.000	321.864	321.864	111.749	232.683	31.645	0.000	376.077	376.077	
153 Public Procurement & Disposal of Public Assets (PPDA)	12.015	7.765	3.000	0.000	22.780	22.780	12.015	7.765	3.000	0.000	22.780	22.780	13.216	9.318	3.600	0.000	26.135	26.135	
158 Internal Security Organization (ISO)	62.711	122.392	10.680	0.000	195.783	195.783	62.711	122.392	10.680	0.000	195.783	195.783	68.982	146.871	12.816	0.000	228.669	228.669	
159 External Security Organization (ESO)	22.070	80.516	1.003	0.000	103.589	103.589	22.070	80.516	1.003	0.000	103.589	103.589	24.277	96.619	1.204	0.000	122.099	122.099	
311 Law Development Centre	7.975	18.419	4.500	0.000	30.894	30.894	7.975	18.419	4.500	0.000	30.894	30.894	8.772	22.103	5.400	0.000	36.275	36.275	
501 Uganda Mission at the United Nations, New York	1.951	14.607	0.000	0.000	16.559	16.559	1.951	14.607	0.000	0.000	16.559	16.559	1.951	14.607	0.000	0.000	16.559	16.559	
502 Uganda High Commission in the United Kingdom	1.397	3.214	2.114	0.000	6.724	6.724	1.397	3.214	2.902	0.000	7.513	7.513	1.397	3.214	2.902	0.000	7.513	7.513	
503 Uganda High Commission in Canada, Ottawa	1.175	3.938	6.000	0.000	11.114	11.114	1.175	3.938	10.000	0.000	15.114	15.114	1.175	3.938	10.000	0.000	15.114	15.114	
504 Uganda High Commission in India, New Delhi	0.306	2.277	0.270	0.000	2.853	2.853	0.306	2.277	0.000	0.000	2.583	2.583	0.306	2.277	0.000	0.000	2.583	2.583	
505 Uganda High Commission in Kenya, Nairobi	0.649	4.304	7.200	0.000	12.153	12.153	0.649	4.304	0.000	0.000	4.953	4.953	0.649	4.304	0.000	0.000	4.953	4.953	
506 Uganda High Commission in Tanzania, Dar es Salaam	0.511	6.738	0.000	0.000	7.249	7.249	0.511	6.738	8.300	0.000	15.549	15.549	0.511	6.738	8.300	0.000	15.549	15.549	

**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>		FY2023/24 Approved Budget					FY2024/25 Budget					FY2025/26 Budget Projections						
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>16 Governance And Security</b>																		
507 Uganda High Commission in Nigeria, Abuja	0.864	2.336	16.200	0.000	19.400	19.400	0.864	2.336	0.000	0.000	3.200	3.200	0.864	2.336	0.000	0.000	3.200	3.200
508 Uganda High Commission in South Africa, Pretoria	0.440	3.138	0.390	0.000	3.969	3.969	0.440	3.138	0.000	0.000	3.579	3.579	0.440	3.138	0.000	0.000	3.579	3.579
509 Uganda High Commission in Rwanda, Kigali	0.529	2.232	0.700	0.000	3.461	3.461	0.529	2.232	0.775	0.000	3.536	3.536	0.529	2.232	0.775	0.000	3.536	3.536
510 Uganda Embassy in the United States, Washington	1.362	5.603	0.540	0.000	7.505	7.505	1.362	5.603	2.287	0.000	9.252	9.252	1.362	5.603	2.287	0.000	9.252	9.252
511 Uganda Embassy in Egypt, Cairo	0.544	2.778	0.170	0.000	3.492	3.492	0.544	2.778	0.000	0.000	3.322	3.322	0.544	2.778	0.000	0.000	3.322	3.322
512 Uganda Embassy in Ethiopia, Addis Ababa	1.058	1.910	0.370	0.000	3.339	3.339	1.058	1.910	0.800	0.000	3.769	3.769	1.058	1.910	0.800	0.000	3.769	3.769
513 Uganda Embassy in China, Beijing	0.388	3.592	0.100	0.000	4.081	4.081	0.388	3.592	0.000	0.000	3.981	3.981	0.388	3.592	0.000	0.000	3.981	3.981
514 Uganda Embassy in Switzerland, Geneva	1.960	4.869	0.330	0.000	7.159	7.159	1.960	4.869	0.200	0.000	7.029	7.029	1.960	4.869	0.200	0.000	7.029	7.029
515 Uganda Embassy in Japan, Tokyo	1.510	3.669	0.000	0.000	5.179	5.179	1.510	3.669	0.000	0.000	5.179	5.179	1.510	3.669	0.000	0.000	5.179	5.179
516 Uganda Embassy in Saudi Arabia, Riyadh	0.999	4.941	0.000	0.000	5.941	5.941	0.999	4.941	0.000	0.000	5.941	5.941	0.999	4.941	0.000	0.000	5.941	5.941
517 Uganda Embassy in Denmark, Copenhagen	0.763	4.885	0.100	0.000	5.748	5.748	0.763	4.885	0.500	0.000	6.148	6.148	0.763	4.885	0.500	0.000	6.148	6.148
518 Uganda Embassy in Belgium, Brussels	1.399	3.070	3.380	0.000	7.849	7.849	1.399	3.070	3.000	0.000	7.469	7.469	1.399	3.070	3.000	0.000	7.469	7.469
519 Uganda Embassy in Italy, Rome	0.848	3.629	0.000	0.000	4.477	4.477	0.848	3.629	0.000	0.000	4.477	4.477	0.848	3.629	0.000	0.000	4.477	4.477
520 Uganda Embassy in DRC, Kinshasa	0.658	3.458	2.856	0.000	6.972	6.972	0.658	3.458	0.750	0.000	4.866	4.866	0.658	3.458	0.750	0.000	4.866	4.866
521 Uganda Embassy in Sudan, Khartoum	0.809	3.189	0.648	0.000	4.646	4.646	0.809	3.189	0.000	0.000	3.998	3.998	0.809	3.189	0.000	0.000	3.998	3.998
522 Uganda Embassy in France, Paris	0.951	6.506	0.000	0.000	7.458	7.458	0.951	6.506	0.000	0.000	7.458	7.458	0.951	6.506	0.000	0.000	7.458	7.458
523 Uganda Embassy in Germany, Berlin	1.444	6.468	0.000	0.000	7.912	7.912	1.444	6.468	0.000	0.000	7.912	7.912	1.444	6.468	0.000	0.000	7.912	7.912
524 Uganda Embassy in Iran, Tehran	0.756	2.002	0.100	0.000	2.858	2.858	0.756	2.002	0.000	0.000	2.758	2.758	0.756	2.002	0.000	0.000	2.758	2.758
525 Uganda Embassy in Russia, Moscow	0.610	2.940	0.172	0.000	3.722	3.722	0.610	2.940	0.000	0.000	3.550	3.550	0.610	2.940	0.000	0.000	3.550	3.550
526 Uganda Embassy in Australia, Canberra	0.989	3.974	0.150	0.000	5.113	5.113	0.989	3.974	0.000	0.000	4.963	4.963	0.989	3.974	0.000	0.000	4.963	4.963
527 Uganda Embassy in South Sudan, Juba	0.423	3.241	0.000	0.000	3.664	3.664	0.423	3.241	0.100	0.000	3.764	3.764	0.423	3.241	0.100	0.000	3.764	3.764
528 Uganda Embassy in United Arab Emirates, Abudhabi	1.098	3.550	0.000	0.000	4.648	4.648	1.098	3.550	10.790	0.000	15.438	15.438	1.098	3.550	10.790	0.000	15.438	15.438
529 Uganda Embassy in Burundi, Bujumbura	0.456	2.375	0.150	0.000	2.982	2.982	0.456	2.375	0.490	0.000	3.322	3.322	0.456	2.375	0.490	0.000	3.322	3.322
530 Uganda Consulate in China, Guangzhou	0.419	3.281	7.500	0.000	11.200	11.200	0.419	3.281	10.543	0.000	14.243	14.243	0.419	3.281	10.543	0.000	14.243	14.243
531 Uganda Embassy in Turkey, Ankara	1.195	5.223	0.800	0.000	7.218	7.218	1.195	5.223	0.000	0.000	6.418	6.418	1.195	5.223	0.000	0.000	6.418	6.418
532 Uganda Embassy in Somalia, Mogadishu	0.134	2.509	2.810	0.000	5.453	5.453	0.134	2.509	2.171	0.000	4.814	4.814	0.134	2.509	2.171	0.000	4.814	4.814
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.580	2.698	0.100	0.000	3.378	3.378	0.580	2.698	0.000	0.000	3.278	3.278	0.580	2.698	0.000	0.000	3.278	3.278
534 Uganda Consulate in Kenya, Mombasa	0.747	3.960	4.650	0.000	9.356	9.356	0.747	3.960	4.390	0.000	9.096	9.096	0.747	3.960	4.390	0.000	9.096	9.096



**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)**

Billion Uganda Shillings	FY2023/24 Approved Budget						FY2024/25 Budget						FY2025/26 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
PROGRAMME/VOTE																		
<b>16 Governance And Security</b>																		
535 Uganda Embassy in Algeria, Algiers	0.915	2.774	0.390	0.000	4.079	4.079	0.915	2.774	0.000	0.000	3.689	3.689	0.915	2.774	0.000	0.000	3.689	3.689
536 Uganda Embassy in Qatar, Doha	0.541	2.103	0.198	0.000	2.842	2.842	0.541	2.103	0.390	0.000	3.034	3.034	0.541	2.103	0.390	0.000	3.034	3.034
537 Uganda Mission in Havana, Cuba	0.519	2.481	0.000	0.000	3.000	3.000	0.519	2.481	0.000	0.000	3.000	3.000	0.519	2.481	0.000	0.000	3.000	3.000
538 Uganda Mission in Luanda, Angola	0.585	2.415	0.000	0.000	3.000	3.000	0.585	2.415	0.000	0.000	3.000	3.000	0.585	2.415	0.000	0.000	3.000	3.000
<b>Sub Total For: Governance And Security</b>	1,966.358	3,417.369	2,048.894	243.140	7,432.621	7,675.761	1,966.848	3,418.501	2,048.552	0.000	7,433.901	7,433.901	2,159.745	3,973.012	2,446.585	0.000	8,579.342	8,579.342
<b>17 Regional Balanced Development</b>																		
003 Office of the Prime Minister	0.347	30.900	2.500	65.891	33.747	99.638	0.347	33.063	0.000	0.000	33.409	33.409	0.381	39.675	0.000	0.000	40.056	40.056
010 Ministry of Agriculture, Animal Industry and Fisheries	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.297	0.000	32.337	0.297	32.634	0.000	0.356	0.000	32.021	0.356	32.377
011 Ministry of Local Government	0.047	5.917	11.400	87.791	17.364	105.155	0.047	8.569	9.400	112.992	18.016	131.008	0.052	10.283	11.280	125.836	21.615	147.451
015 Ministry of Trade, Industry and Co-operatives	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.099	0.000	0.000	0.099	0.099	0.000	0.119	0.000	0.000	0.119	0.119
016 Ministry of Works and Transport	0.000	0.400	0.000	0.000	0.400	0.400	0.000	0.396	0.000	0.000	0.396	0.396	0.000	0.475	0.000	0.000	0.475	0.475
017 Ministry of Energy and Mineral Development	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.149	0.000	0.000	0.149	0.149	0.000	0.178	0.000	0.000	0.178	0.178
020 Ministry of ICT and National Guidance	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.198	0.000	0.000	0.198	0.198	0.000	0.238	0.000	0.000	0.238	0.238
022 Ministry of Tourism, Wildlife and Antiquities	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.059	0.000	0.000	0.059	0.059
108 National Planning Authority (NPA)	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.099	0.000	0.000	0.099	0.099	0.000	0.119	0.000	0.000	0.119	0.119
142 National Agricultural Research Organization (NARO)	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.099	0.000	0.000	0.099	0.099	0.000	0.119	0.000	0.000	0.119	0.119
147 Local Government Finance Commission (LGFC)	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.099	0.000	0.000	0.099	0.099	0.000	0.119	0.000	0.000	0.119	0.119
617 Local Governments 17	439.689	277.322	123.689	0.000	840.701	840.701	439.689	277.322	123.689	0.000	840.701	840.701	483.658	391.052	148.427	0.000	1,023.138	1,023.138
<b>Sub Total For: Regional Balanced Development</b>	440.083	315.939	137.589	153.682	893.611	1,047.293	440.083	320.439	133.089	145.328	893.611	1,038.940	484.091	442.792	159.707	157.857	1,086.591	1,244.448
<b>18 Development Plan Implementation</b>																		
001 Office of the President	0.281	15.777	0.000	0.000	16.058	16.058	0.281	22.277	0.000	0.000	22.558	22.558	0.309	26.732	0.000	0.000	27.041	27.041
003 Office of the Prime Minister	3.264	46.624	3.776	0.000	53.663	53.663	3.264	54.624	3.776	0.000	61.663	61.663	3.590	65.548	4.531	0.000	73.670	73.670
005 Ministry of Public Service	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.500	0.000	0.000	2.500	2.500	0.000	3.000	0.000	0.000	3.000	3.000
006 Ministry of Foreign Affairs	0.000	0.346	0.000	0.000	0.346	0.346	0.000	0.346	0.000	0.000	0.346	0.346	0.000	0.415	0.000	0.000	0.415	0.415
008 Ministry of Finance, Planning and Economic Development	9.190	184.436	178.519	13.560	372.145	385.705	9.190	200.769	168.522	1.220	378.482	379.702	10.109	240.923	202.227	0.000	453.259	453.259
011 Ministry of Local Government	0.156	2.181	0.000	0.000	2.337	2.337	0.156	11.181	0.000	0.000	11.337	11.337	0.172	13.417	0.000	0.000	13.589	13.589
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.060	0.000	0.000	0.060	0.060

**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>		FY2023/24 Approved Budget						FY2024/25 Budget						FY2025/26 Budget Projections					
		Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
PROGRAMME/VOTE																			
<b>18 Development Plan Implementation</b>																			
	103 Inspectorate of Government (IG)	0.000	0.000	9.397	0.000	9.397	9.397	0.000	0.000	9.397	0.000	9.397	9.397	0.000	0.000	11.276	0.000	11.276	11.276
	108 National Planning Authority (NPA)	14.611	22.994	2.015	0.000	39.619	39.619	14.611	30.984	12.015	0.000	57.609	57.609	16.072	37.181	14.417	0.000	67.670	67.670
	122 Kampala Capital City Authority (KCCA)	0.000	2.096	0.435	0.000	2.531	2.531	0.000	9.486	0.435	0.000	9.921	9.921	0.000	11.383	0.522	0.000	11.905	11.905
	123 National Lotteries and Gaming Regulatory Board	2.484	11.092	0.000	0.000	13.576	13.576	2.484	15.995	0.000	0.000	18.479	18.479	2.732	19.194	0.000	0.000	21.926	21.926
	124 Equal Opportunities Commission	4.761	8.667	0.216	0.000	13.644	13.644	4.761	10.892	0.216	0.000	15.869	15.869	5.237	13.071	0.259	0.000	18.567	18.567
	130 Treasury Operations	0.000	16,870.059	0.000	0.000	16,870.059	16,870.059	0.000	20,691.327	0.000	0.000	20,691.327	20,691.327	0.000	22,834.180	0.000	0.000	22,834.180	22,834.180
	131 Office of the Auditor General (OAG)	0.000	1.000	0.000	0.000	1.000	1.000	0.000	4.000	0.000	0.000	4.000	4.000	0.000	4.800	0.000	0.000	4.800	4.800
	141 Uganda Revenue Authority (URA)	253.495	321.175	45.320	0.000	619.990	619.990	253.495	321.175	45.320	0.000	619.990	619.990	278.845	385.410	54.384	0.000	718.638	718.638
	143 Uganda Bureau of Statistics (UBOS)	21.391	218.708	9.200	0.000	249.299	249.299	21.391	132.708	17.360	0.000	171.459	171.459	23.530	159.250	20.832	0.000	203.611	203.611
	147 Local Government Finance Commission (LGFC)	0.515	1.283	0.000	0.000	1.798	1.798	0.515	1.283	0.000	0.000	1.798	1.798	0.566	1.540	0.000	0.000	2.106	2.106
	149 National Population Council	0.000	0.000	0.241	0.000	0.241	0.241	0.000	0.000	0.241	0.000	0.241	0.241	0.000	0.000	0.289	0.000	0.289	0.289
355	501 Uganda Mission at the United Nations, New York	0.000	0.148	0.000	0.000	0.148	0.148	0.000	0.148	0.000	0.000	0.148	0.148	0.000	0.148	0.000	0.000	0.148	0.148
	502 Uganda High Commission in the United Kingdom	0.000	1.277	0.000	0.000	1.277	1.277	0.000	1.277	0.000	0.000	1.277	1.277	0.000	1.277	0.000	0.000	1.277	1.277
	503 Uganda High Commission in Canada, Ottawa	0.000	0.110	0.000	0.000	0.110	0.110	0.000	0.510	0.000	0.000	0.510	0.510	0.000	0.510	0.000	0.000	0.510	0.510
	504 Uganda High Commission in India, New Delhi	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000
	505 Uganda High Commission in Kenya, Nairobi	0.000	0.088	0.000	0.000	0.088	0.088	0.000	0.288	0.000	0.000	0.288	0.288	0.000	0.288	0.000	0.000	0.288	0.288
	506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.301	0.000	0.000	0.301	0.301	0.000	0.801	0.000	0.000	0.801	0.801	0.000	0.801	0.000	0.000	0.801	0.801
	507 Uganda High Commission in Nigeria, Abuja	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.500	0.000	0.000	0.500	0.500
	508 Uganda High Commission in South Africa, Pretoria	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.600	0.000	0.000	0.600	0.600
	509 Uganda High Commission in Rwanda, Kigali	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000
	510 Uganda Embassy in the United States, Washington	0.000	0.736	0.000	0.000	0.736	0.736	0.000	0.736	0.000	0.000	0.736	0.736	0.000	0.736	0.000	0.000	0.736	0.736
	511 Uganda Embassy in Egypt, Cairo	0.000	0.129	0.000	0.000	0.129	0.129	0.000	0.529	0.000	0.000	0.529	0.529	0.000	0.529	0.000	0.000	0.529	0.529
	512 Uganda Embassy in Ethiopia, Addis Ababa	0.000	0.489	0.000	0.000	0.489	0.489	0.000	0.789	0.000	0.000	0.789	0.789	0.000	0.789	0.000	0.000	0.789	0.789
	513 Uganda Embassy in China, Beijing	0.000	0.266	0.000	0.000	0.266	0.266	0.000	0.466	0.000	0.000	0.466	0.466	0.000	0.466	0.000	0.000	0.466	0.466
	514 Uganda Embassy in Switzerland, Geneva	0.000	0.343	0.000	0.000	0.343	0.343	0.000	0.843	0.000	0.000	0.843	0.843	0.000	0.843	0.000	0.000	0.843	0.843
	515 Uganda Embassy in Japan, Tokyo	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100

**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)**

PROGRAMME/VOTE	FY2023/24 Approved Budget						FY2024/25 Budget						FY2025/26 Budget Projections					
	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>18 Development Plan Implementation</b>																		
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.520	0.000	0.000	0.520	0.520	0.000	0.720	0.000	0.000	0.720	0.720	0.000	0.720	0.000	0.000	0.720	0.720
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.161	0.000	0.000	0.161	0.161	0.000	0.161	0.000	0.000	0.161	0.161	0.000	0.161	0.000	0.000	0.161	0.161
519 Uganda Embassy in Italy, Rome	0.000	0.035	0.000	0.000	0.035	0.035	0.000	0.535	0.000	0.000	0.535	0.535	0.000	0.535	0.000	0.000	0.535	0.535
520 Uganda Embassy in DRC, Kinshasa	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000
523 Uganda Embassy in Germany, Berlin	0.000	0.053	0.000	0.000	0.053	0.053	0.000	0.253	0.000	0.000	0.253	0.253	0.000	0.253	0.000	0.000	0.253	0.253
524 Uganda Embassy in Iran, Tehran	0.000	0.252	0.000	0.000	0.252	0.252	0.000	0.452	0.000	0.000	0.452	0.452	0.000	0.452	0.000	0.000	0.452	0.452
527 Uganda Embassy in South Sudan, Juba	0.000	0.155	0.000	0.000	0.155	0.155	0.000	0.155	0.000	0.000	0.155	0.155	0.000	0.155	0.000	0.000	0.155	0.155
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	1.600	0.000	0.000	1.600	1.600	0.000	1.600	0.000	0.000	1.600	1.600	0.000	1.600	0.000	0.000	1.600	1.600
529 Uganda Embassy in Burundi, Bujumbura	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000
532 Uganda Embassy in Somalia, Mogadishu	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.600	0.000	0.000	0.600	0.600
535 Uganda Embassy in Algeria, Algiers	0.000	0.197	0.000	0.000	0.197	0.197	0.000	0.497	0.000	0.000	0.497	0.497	0.000	0.497	0.000	0.000	0.497	0.497
536 Uganda Embassy in Qatar, Doha	0.000	0.104	0.000	0.000	0.104	0.104	0.000	0.504	0.000	0.000	0.504	0.504	0.000	0.504	0.000	0.000	0.504	0.504
<b>Sub Total For: Development Plan Implementation</b>	310.147	17,714.552	249.119	13.560	18,273.818	18,287.378	310.147	21,527.661	257.282	1.220	22,095.090	22,096.310	341.162	23,834.169	308.738	0.000	24,484.069	24,484.069
<b>19 Administration Of Justice</b>																		
008 Ministry of Finance, Planning and Economic Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000
018 Ministry of Gender, Labour and Social Development	0.000	4.500	0.000	0.000	4.500	4.500	0.000	4.700	0.000	0.000	4.700	4.700	0.000	5.640	0.000	0.000	5.640	5.640
101 Judiciary (Courts of Judicature)	108.767	220.769	63.010	0.000	392.545	392.545	108.767	220.469	63.010	0.000	392.245	392.245	119.644	264.563	75.611	0.000	459.818	459.818
133 Directorate of Public Prosecution (DPP)	4.234	7.389	0.000	0.000	11.623	11.623	4.234	7.389	0.000	0.000	11.623	11.623	4.657	8.867	0.000	0.000	13.524	13.524
144 Uganda Police Force	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.200	0.000	0.000	1.200	1.200
145 Uganda Prisons Service	0.000	0.000	1.000	0.000	1.000	1.000	0.000	0.000	1.000	0.000	1.000	1.000	0.000	0.000	1.200	0.000	1.200	1.200
148 Judicial Service Commission (JSC)	3.201	14.454	2.774	0.000	20.428	20.428	3.201	14.454	2.774	0.000	20.428	20.428	3.521	17.345	3.328	0.000	24.194	24.194
311 Law Development Centre	0.468	0.626	0.250	0.000	1.344	1.344	0.468	0.876	0.000	0.000	1.344	1.344	0.515	1.051	0.000	0.000	1.566	1.566
<b>Sub Total For: Administration Of Justice</b>	116.670	248.737	67.033	0.000	432.440	432.440	116.670	248.987	66.783	0.000	432.440	432.440	128.336	298.665	80.140	0.000	507.141	507.141
<b>20 Legislation, Oversight And Representation</b>																		
007 Ministry of Justice and Constitutional Affairs	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.317	0.000	0.000	0.317	0.317	0.000	0.380	0.000	0.000	0.380	0.380
011 Ministry of Local Government	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.396	0.000	0.000	0.396	0.396	0.000	0.476	0.000	0.000	0.476	0.476

**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)**

Billion Uganda Shillings	FY2023/24 Approved Budget						FY2024/25 Budget						FY2025/26 Budget Projections					
	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
PROGRAMME/VOTE																		
<b>20 Legislation, Oversight And Representation</b>																		
104 Parliamentary Commission	117.048	761.016	67.491	0.000	945.555	945.555	117.048	761.206	66.491	0.000	944.745	944.745	128.752	913.448	79.789	0.000	1,121.989	1,121.989
105 Law Reform Commission (LRC)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.296	0.000	0.000	0.296	0.296	0.000	0.000	0.000	0.000	0.000	0.000
<b>Sub Total For: Legislation, Oversight And Representation</b>	117.048	761.216	67.491	0.000	945.755	945.755	117.048	762.216	66.491	0.000	945.755	945.755	128.752	914.303	79.789	0.000	1,122.845	1,122.845
<b>Grand Total</b>	<b>7,289.967</b>	<b>28,506.132</b>	<b>6,108.146</b>	<b>8,248.551</b>	<b>41,904.245</b>	<b>50,152.797</b>	<b>7,291.793</b>	<b>32,423.985</b>	<b>6,007.518</b>	<b>8,864.473</b>	<b>45,723.296</b>	<b>54,587.769</b>	<b>8,017.184</b>	<b>37,062.683</b>	<b>7,495.922</b>	<b>10,970.244</b>	<b>52,575.789</b>	<b>63,546.033</b>

**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
<b>01 Agro-Industrialization</b>																			
010 Ministry of Agriculture, Animal Industry and Fisheries	28.645	75.427	217.988	540.296	<b>322.061</b>	<b>862.356</b>	31.510	89.246	239.787	200.834	<b>360.543</b>	<b>561.377</b>	34.661	106.203	263.766	0.000	<b>404.630</b>	<b>404.630</b>	
011 Ministry of Local Government	0.145	0.922	0.000	0.000	<b>1.067</b>	<b>1.067</b>	0.160	1.097	0.000	0.000	<b>1.256</b>	<b>1.256</b>	0.176	1.305	0.000	0.000	<b>1.481</b>	<b>1.481</b>	
015 Ministry of Trade, Industry and Co-operatives	0.000	14.170	0.000	0.000	<b>14.170</b>	<b>14.170</b>	0.000	16.862	0.000	0.000	<b>16.862</b>	<b>16.862</b>	0.000	20.066	0.000	0.000	<b>20.066</b>	<b>20.066</b>	
019 Ministry of Water and Environment	1.936	0.058	115.920	48.071	<b>117.914</b>	<b>165.985</b>	2.130	0.069	127.512	0.000	<b>129.710</b>	<b>129.710</b>	2.343	0.082	140.263	0.000	<b>142.687</b>	<b>142.687</b>	
021 Ministry of East African Community Affairs	0.000	0.360	0.000	0.000	<b>0.360</b>	<b>0.360</b>	0.000	0.428	0.000	0.000	<b>0.428</b>	<b>0.428</b>	0.000	0.510	0.000	0.000	<b>0.510</b>	<b>0.510</b>	
108 National Planning Authority (NPA)	0.000	1.152	0.000	0.000	<b>1.152</b>	<b>1.152</b>	0.000	1.371	0.000	0.000	<b>1.371</b>	<b>1.371</b>	0.000	1.631	0.000	0.000	<b>1.631</b>	<b>1.631</b>	
121 Dairy Development Authority (DDA)	5.104	12.528	7.949	0.000	<b>25.581</b>	<b>25.581</b>	5.614	14.908	8.744	0.000	<b>29.266</b>	<b>29.266</b>	6.176	17.741	9.618	0.000	<b>33.535</b>	<b>33.535</b>	
122 Kampala Capital City Authority (KCCA)	0.000	0.504	0.000	0.000	<b>0.504</b>	<b>0.504</b>	0.000	0.600	0.000	0.000	<b>0.600</b>	<b>0.600</b>	0.000	0.714	0.000	0.000	<b>0.714</b>	<b>0.714</b>	
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	6.941	10.426	92.129	0.000	<b>109.495</b>	<b>109.495</b>	7.635	12.406	101.342	0.000	<b>121.383</b>	<b>121.383</b>	8.398	14.764	111.476	0.000	<b>134.638</b>	<b>134.638</b>	
142 National Agricultural Research Organization (NARO)	52.589	60.415	111.739	0.000	<b>224.743</b>	<b>224.743</b>	57.848	71.894	122.912	0.000	<b>252.655</b>	<b>252.655</b>	63.633	85.554	135.204	0.000	<b>284.391</b>	<b>284.391</b>	
150 National Environment Management Authority (NEMA)	0.000	1.440	1.380	0.000	<b>2.820</b>	<b>2.820</b>	0.000	1.714	1.518	0.000	<b>3.232</b>	<b>3.232</b>	0.000	2.039	1.670	0.000	<b>3.709</b>	<b>3.709</b>	
152 National Agricultural Advisory Services (NAADS)	3.978	44.770	2.042	0.000	<b>50.790</b>	<b>50.790</b>	4.376	53.276	2.247	0.000	<b>59.898</b>	<b>59.898</b>	4.813	63.398	2.471	0.000	<b>70.683</b>	<b>70.683</b>	
154 Uganda National Bureau of Standards (UNBS)	0.000	1.354	0.000	0.000	<b>1.354</b>	<b>1.354</b>	0.000	1.611	0.000	0.000	<b>1.611</b>	<b>1.611</b>	0.000	1.917	0.000	0.000	<b>1.917</b>	<b>1.917</b>	
155 Cotton Development Organization	2.436	4.406	0.414	0.000	<b>7.256</b>	<b>7.256</b>	2.680	5.244	0.455	0.000	<b>8.379</b>	<b>8.379</b>	2.948	6.240	0.501	0.000	<b>9.688</b>	<b>9.688</b>	
160 Uganda Coffee Development Authority (UCDA)	12.251	46.958	2.788	0.000	<b>61.997</b>	<b>61.997</b>	13.476	55.880	3.066	0.000	<b>72.423</b>	<b>72.423</b>	14.824	66.498	3.373	0.000	<b>84.695</b>	<b>84.695</b>	
161 Uganda Free Zones Authority	0.000	1.440	0.000	0.000	<b>1.440</b>	<b>1.440</b>	0.000	1.714	0.000	0.000	<b>1.714</b>	<b>1.714</b>	0.000	2.039	0.000	0.000	<b>2.039</b>	<b>2.039</b>	
601 Local Governments 01	171.222	0.000	0.552	0.000	<b>171.774</b>	<b>171.774</b>	188.344	0.000	0.607	0.000	<b>188.951</b>	<b>188.951</b>	207.178	0.000	0.668	0.000	<b>207.846</b>	<b>207.846</b>	
<b>Sub Total For: Agro-Industrialization</b>	<b>285.247</b>	<b>276.329</b>	<b>552.901</b>	<b>588.367</b>	<b>1,114.476</b>	<b>1,702.843</b>	<b>313.772</b>	<b>328.319</b>	<b>608.191</b>	<b>200.834</b>	<b>1,250.282</b>	<b>1,451.115</b>	<b>345.149</b>	<b>390.700</b>	<b>669.010</b>	<b>0.000</b>	<b>1,404.859</b>	<b>1,404.859</b>	
<b>02 Mineral Development</b>																			
017 Ministry of Energy and Mineral Development	6.655	15.840	20.700	0.000	<b>43.195</b>	<b>43.195</b>	7.321	18.850	22.770	0.000	<b>48.940</b>	<b>48.940</b>	8.053	22.431	25.047	0.000	<b>55.531</b>	<b>55.531</b>	
530 Uganda Consulate in China, Guangzhou	0.000	0.050	0.000	0.000	<b>0.050</b>	<b>0.050</b>	0.000	0.050	0.000	0.000	<b>0.050</b>	<b>0.050</b>	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>0.000</b>	
<b>Sub Total For: Mineral Development</b>	<b>6.655</b>	<b>15.890</b>	<b>20.700</b>	<b>0.000</b>	<b>43.245</b>	<b>43.245</b>	<b>7.321</b>	<b>18.900</b>	<b>22.770</b>	<b>0.000</b>	<b>48.990</b>	<b>48.990</b>	<b>8.053</b>	<b>22.431</b>	<b>25.047</b>	<b>0.000</b>	<b>55.531</b>	<b>55.531</b>	
<b>03 Sustainable Petroleum Development</b>																			
006 Ministry of Foreign Affairs	0.000	1.001	0.000	0.000	<b>1.001</b>	<b>1.001</b>	0.000	1.191	0.000	0.000	<b>1.191</b>	<b>1.191</b>	0.000	1.417	0.000	0.000	<b>1.417</b>	<b>1.417</b>	
007 Ministry of Justice and Constitutional Affairs	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>0.000</b>	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>0.000</b>	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>0.000</b>	

**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)**

Billion Uganda Shillings	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>03 Sustainable Petroleum Development</b>																			
008 Ministry of Finance, Planning and Economic Development	0.000	320.161	0.000	0.000	320.161	320.161	0.000	380.991	0.000	0.000	380.991	380.991	0.000	453.380	0.000	0.000	453.380	453.380	
013 Ministry of Education and Sports	0.000	1.440	0.000	0.000	1.440	1.440	0.000	1.714	0.000	0.000	1.714	1.714	0.000	2.039	0.000	0.000	2.039	2.039	
017 Ministry of Energy and Mineral Development	4.477	26.640	137.310	445.750	168.427	614.177	4.925	31.702	151.041	0.000	187.667	187.667	5.417	37.725	166.145	0.000	209.287	209.287	
139 Petroleum Authority of Uganda (PAU)	34.749	53.986	36.973	0.000	125.707	125.707	38.224	64.243	40.670	0.000	143.137	143.137	42.046	76.449	44.737	0.000	163.232	163.232	
144 Uganda Police Force	0.000	1.440	1.380	0.000	2.820	2.820	0.000	1.714	1.518	0.000	3.232	3.232	0.000	2.039	1.670	0.000	3.709	3.709	
150 National Environment Management Authority (NEMA)	0.000	1.440	2.760	0.000	4.200	4.200	0.000	1.714	3.036	0.000	4.750	4.750	0.000	2.039	3.340	0.000	5.379	5.379	
154 Uganda National Bureau of Standards (UNBS)	0.000	3.600	0.000	0.000	3.600	3.600	0.000	4.284	0.000	0.000	4.284	4.284	0.000	5.098	0.000	0.000	5.098	5.098	
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.305	0.000	0.000	0.305	0.305	0.000	0.305	0.000	0.000	0.305	0.305	0.000	0.305	0.000	0.000	0.305	0.305	
<b>Sub Total For: Sustainable Petroleum Development</b>	39.226	410.012	178.423	445.750	627.661	1,073.411	43.148	487.857	196.265	0.000	727.270	727.270	47.463	580.491	215.892	0.000	843.846	843.846	
<b>04 Manufacturing</b>																			
006 Ministry of Foreign Affairs	0.000	0.288	0.000	0.000	0.288	0.288	0.000	0.343	0.000	0.000	0.343	0.343	0.000	0.408	0.000	0.000	0.408	0.408	
007 Ministry of Justice and Constitutional Affairs	0.000	0.288	0.000	0.000	0.288	0.288	0.000	0.343	0.000	0.000	0.343	0.343	0.000	0.408	0.000	0.000	0.408	0.408	
015 Ministry of Trade, Industry and Co-operatives	2.541	130.158	15.401	0.000	148.100	148.100	2.795	154.888	16.941	0.000	174.624	174.624	3.075	184.316	18.635	0.000	206.026	206.026	
108 National Planning Authority (NPA)	0.000	0.144	0.000	0.000	0.144	0.144	0.000	0.171	0.000	0.000	0.171	0.171	0.000	0.204	0.000	0.000	0.204	0.204	
119 Uganda Registration Services Bureau (URSB)	0.000	0.288	0.000	0.000	0.288	0.288	0.000	0.343	0.000	0.000	0.343	0.343	0.000	0.408	0.000	0.000	0.408	0.408	
136 Uganda Export Promotion Board (UEPB)	0.000	0.432	0.000	0.000	0.432	0.432	0.000	0.514	0.000	0.000	0.514	0.514	0.000	0.612	0.000	0.000	0.612	0.612	
138 Uganda Investment Authority (UIA)	0.000	0.432	0.000	0.000	0.432	0.432	0.000	0.514	0.000	0.000	0.514	0.514	0.000	0.612	0.000	0.000	0.612	0.612	
154 Uganda National Bureau of Standards (UNBS)	0.000	0.847	0.000	0.000	0.847	0.847	0.000	1.008	0.000	0.000	1.008	1.008	0.000	1.199	0.000	0.000	1.199	1.199	
161 Uganda Free Zones Authority	0.000	0.144	0.000	0.000	0.144	0.144	0.000	0.171	0.000	0.000	0.171	0.171	0.000	0.204	0.000	0.000	0.204	0.204	
<b>Sub Total For: Manufacturing</b>	2.541	133.020	15.401	0.000	150.962	150.962	2.795	158.294	16.941	0.000	178.030	178.030	3.075	188.370	18.635	0.000	210.080	210.080	
<b>05 Tourism Development</b>																			
020 Ministry of ICT and National Guidance	0.000	0.576	0.000	0.000	0.576	0.576	0.000	0.685	0.000	0.000	0.685	0.685	0.000	0.816	0.000	0.000	0.816	0.816	
022 Ministry of Tourism, Wildlife and Antiquities	4.594	247.151	58.843	0.000	310.588	310.588	5.053	294.110	64.728	0.000	363.890	363.890	5.559	349.990	71.200	0.000	426.749	426.749	
117 Uganda Tourism Board (UTB)	5.403	32.781	0.138	0.000	38.323	38.323	5.943	39.010	0.152	0.000	45.105	45.105	6.538	46.422	0.167	0.000	53.127	53.127	
122 Kampala Capital City Authority (KCCA)	0.000	0.864	0.000	0.000	0.864	0.864	0.000	1.028	0.000	0.000	1.028	1.028	0.000	1.224	0.000	0.000	1.224	1.224	

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**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)**

Billion Uganda Shillings	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>05 Tourism Development</b>																			
501 Uganda Mission at the United Nations, New York	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000
505 Uganda High Commission in Kenya, Nairobi	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000
508 Uganda High Commission in South Africa, Pretoria	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000
509 Uganda High Commission in Rwanda, Kigali	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000
513 Uganda Embassy in China, Beijing	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000
515 Uganda Embassy in Japan, Tokyo	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000
518 Uganda Embassy in Belgium, Brussels	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000
519 Uganda Embassy in Italy, Rome	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000
522 Uganda Embassy in France, Paris	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000
523 Uganda Embassy in Germany, Berlin	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000
524 Uganda Embassy in Iran, Tehran	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000
525 Uganda Embassy in Russia, Moscow	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.000	0.000	0.000	0.000	0.000	0.000
526 Uganda Embassy in Australia, Canberra	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000
527 Uganda Embassy in South Sudan, Juba	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000
529 Uganda Embassy in Burundi, Bujumbura	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000
530 Uganda Consulate in China, Guangzhou	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000
531 Uganda Embassy in Turkey, Ankara	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000
534 Uganda Consulate in Kenya, Mombasa	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Sub Total For: Tourism Development</b>	9.997	283.672	58.981	0.000	352.651	352.651	10.997	337.133	64.879	0.000	413.009	413.009	12.097	398.451	71.367	0.000	481.915	481.915	
<b>06 Natural Resources, Environment, Climate Change, Land And Water Management</b>																			
003 Office of the Prime Minister	0.408	25.515	0.000	0.000	25.923	25.923	0.449	30.363	0.000	0.000	30.811	30.811	0.494	36.132	0.000	0.000	36.625	36.625	
012 Ministry of Lands, Housing & Urban Development	10.534	9.058	13.496	0.000	33.088	33.088	11.588	10.779	14.846	0.000	37.212	37.212	12.746	12.826	16.331	0.000	41.903	41.903	
019 Ministry of Water and Environment	12.839	23.083	93.592	406.761	129.514	536.274	14.123	27.469	102.951	161.316	144.542	305.858	15.535	32.688	113.246	0.000	161.469	161.469	
109 Uganda National Meteorological Authority (UNMA)	8.970	12.125	0.842	0.000	21.936	21.936	9.867	14.429	0.926	0.000	25.221	25.221	10.853	17.170	1.019	0.000	29.042	29.042	
122 Kampala Capital City Authority (KCCA)	0.000	25.546	0.469	0.000	26.015	26.015	0.000	30.399	0.516	0.000	30.915	30.915	0.000	36.175	0.568	0.000	36.743	36.743	

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**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)**

Billion Uganda Shillings	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External Financing	Total incl. External Financing
<b>06 Natural Resources, Environment, Climate Change, Land And Water Management</b>																			
150 National Environment Management Authority (NEMA)	15.309	27.850	12.862	0.000	56.020	56.020	16.840	33.141	14.148	0.000	64.129	64.129	18.524	39.438	15.563	0.000	73.524	73.524	
156 Uganda Land Commission (ULC)	1.307	10.613	25.944	0.000	37.863	37.863	1.437	12.629	28.538	0.000	42.605	42.605	1.581	15.029	31.392	0.000	48.002	48.002	
157 National Forestry Authority (NFA)	10.001	17.467	6.334	0.000	33.803	33.803	11.001	20.786	6.968	0.000	38.755	38.755	12.102	24.735	7.664	0.000	44.501	44.501	
606 Local Governments 06	0.000	5.760	0.000	0.000	5.760	5.760	0.000	6.854	0.000	0.000	6.854	6.854	0.000	8.157	0.000	0.000	8.157	8.157	
<b>Sub Total For: Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>59.367</b>	<b>157.016</b>	<b>153.539</b>	<b>406.761</b>	<b>369.922</b>	<b>776.683</b>	<b>65.304</b>	<b>186.849</b>	<b>168.893</b>	<b>161.316</b>	<b>421.046</b>	<b>582.362</b>	<b>71.835</b>	<b>222.350</b>	<b>185.782</b>	<b>0.000</b>	<b>479.967</b>	<b>479.967</b>	
<b>07 Private Sector Development</b>																			
008 Ministry of Finance, Planning and Economic Development	0.364	1,495.841	3.086	35.341	1,499.290	1,534.631	0.400	1,738.608	3.394	0.000	1,742.402	1,742.402	0.440	2,068.944	3.734	0.000	2,073.117	2,073.117	
015 Ministry of Trade, Industry and Co-operatives	1.389	1.864	0.000	0.000	3.253	3.253	1.528	2.218	0.000	0.000	3.746	3.746	1.681	2.639	0.000	0.000	4.320	4.320	
021 Ministry of East African Community Affairs	0.000	2.493	0.000	0.000	2.493	2.493	0.000	2.966	0.000	0.000	2.966	2.966	0.000	3.530	0.000	0.000	3.530	3.530	
108 National Planning Authority (NPA)	0.000	0.360	0.000	0.000	0.360	0.360	0.000	0.428	0.000	0.000	0.428	0.428	0.000	0.510	0.000	0.000	0.510	0.510	
119 Uganda Registration Services Bureau (URSB)	5.262	7.732	0.368	0.000	13.363	13.363	5.788	9.202	0.405	0.000	15.395	15.395	6.367	10.950	0.446	0.000	17.763	17.763	
136 Uganda Export Promotion Board (UEPB)	3.099	8.047	0.051	0.000	11.197	11.197	3.409	9.576	0.056	0.000	13.041	13.041	3.750	11.396	0.062	0.000	15.207	15.207	
138 Uganda Investment Authority (UIA)	8.267	11.530	1.662	0.000	21.459	21.459	9.094	13.721	1.828	0.000	24.643	24.643	10.004	16.328	2.010	0.000	28.342	28.342	
153 Public Procurement & Disposal of Public Assets (PPDA)	1.137	0.554	0.000	0.000	1.691	1.691	1.251	0.660	0.000	0.000	1.910	1.910	1.376	0.785	0.000	0.000	2.161	2.161	
154 Uganda National Bureau of Standards (UNBS)	31.285	32.051	6.970	0.000	70.306	70.306	34.414	38.140	7.667	0.000	80.221	80.221	37.855	45.387	8.434	0.000	91.676	91.676	
161 Uganda Free Zones Authority	2.895	4.677	7.464	0.000	15.037	15.037	3.185	5.566	8.211	0.000	16.962	16.962	3.503	6.624	9.032	0.000	19.159	19.159	
162 Uganda Microfinance Regulatory Authority	2.627	12.147	0.690	0.000	15.464	15.464	2.889	14.455	0.759	0.000	18.103	18.103	3.178	17.201	0.835	0.000	21.214	21.214	
163 Uganda Retirement Benefits Regulatory Authority	8.263	11.172	0.000	0.000	19.435	19.435	9.089	13.294	0.000	0.000	22.384	22.384	9.998	15.820	0.000	0.000	25.819	25.819	
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200	
510 Uganda Embassy in the United States, Washington	0.000	0.790	0.000	0.000	0.790	0.790	0.000	0.790	0.000	0.000	0.790	0.790	0.000	0.790	0.000	0.000	0.790	0.790	
515 Uganda Embassy in Japan, Tokyo	0.000	0.021	0.000	0.000	0.021	0.021	0.000	0.021	0.000	0.000	0.021	0.021	0.000	0.021	0.000	0.000	0.021	0.021	
523 Uganda Embassy in Germany, Berlin	0.000	0.085	0.000	0.000	0.085	0.085	0.000	0.085	0.000	0.000	0.085	0.085	0.000	0.085	0.000	0.000	0.085	0.085	
527 Uganda Embassy in South Sudan, Juba	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	
531 Uganda Embassy in Turkey, Ankara	0.000	0.210	0.000	0.000	0.210	0.210	0.000	0.210	0.000	0.000	0.210	0.210	0.000	0.210	0.000	0.000	0.210	0.210	
532 Uganda Embassy in Somalia, Mogadishu	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	

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**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)**

Billion Uganda Shillings	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>07 Private Sector Development</b>																			
607 Local Governments 07	0.000	3.214	0.828	0.000	4.042	4.042	0.000	3.825	0.911	0.000	4.736	4.736	0.000	4.552	1.002	0.000	5.554	5.554	
<b>Sub Total For: Private Sector Development</b>	64.589	1,593.189	21.120	35.341	1,678.897	1,714.238	71.047	1,854.166	23.231	0.000	1,948.445	1,948.445	78.152	2,206.172	25.555	0.000	2,309.878	2,309.878	
<b>08 Sustainable Energy Development</b>																			
005 Ministry of Public Service	0.000	1.440	0.000	0.000	1.440	1.440	0.000	1.714	0.000	0.000	1.714	1.714	0.000	2.039	0.000	0.000	2.039	2.039	
006 Ministry of Foreign Affairs	0.000	1.296	0.000	0.000	1.296	1.296	0.000	1.542	0.000	0.000	1.542	1.542	0.000	1.835	0.000	0.000	1.835	1.835	
007 Ministry of Justice and Constitutional Affairs	0.000	0.720	0.000	0.000	0.720	0.720	0.000	0.857	0.000	0.000	0.857	0.857	0.000	1.020	0.000	0.000	1.020	1.020	
008 Ministry of Finance, Planning and Economic Development	0.000	1.728	0.000	0.000	1.728	1.728	0.000	2.056	0.000	0.000	2.056	2.056	0.000	2.447	0.000	0.000	2.447	2.447	
012 Ministry of Lands, Housing & Urban Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
017 Ministry of Energy and Mineral Development	12.246	93.844	397.712	2,175.986	503.803	2,679.789	13.471	111.675	437.483	1,042.167	562.629	1,604.796	14.818	132.893	481.232	0.000	628.943	628.943	
150 National Environment Management Authority (NEMA)	0.000	0.144	0.000	0.000	0.144	0.144	0.000	0.171	0.000	0.000	0.171	0.171	0.000	0.204	0.000	0.000	0.204	0.204	
154 Uganda National Bureau of Standards (UNBS)	0.000	1.368	0.000	0.000	1.368	1.368	0.000	1.628	0.000	0.000	1.628	1.628	0.000	1.937	0.000	0.000	1.937	1.937	
<b>Sub Total For: Sustainable Energy Development</b>	12.246	100.540	397.712	2,175.986	510.499	2,686.485	13.471	119.643	437.483	1,042.167	570.598	1,612.764	14.818	142.375	481.232	0.000	638.425	638.425	
<b>09 Integrated Transport Infrastructure And Services</b>																			
016 Ministry of Works and Transport	20.836	321.780	447.057	1,713.190	789.672	2,502.862	22.920	382.918	491.762	1,174.669	897.600	2,072.268	25.212	455.672	540.938	0.000	1,021.822	1,021.822	
113 Uganda National Roads Authority (UNRA)	86.037	53.924	1,321.289	2,416.358	1,461.250	3,877.608	94.641	64.169	1,453.417	3,192.965	1,612.228	4,805.193	104.105	76.361	1,598.759	0.000	1,779.226	1,779.226	
118 Uganda Road Fund (URF)	3.228	574.970	0.000	0.000	578.198	578.198	3.550	684.215	0.000	0.000	687.765	687.765	3.905	814.216	0.000	0.000	818.121	818.121	
122 Kampala Capital City Authority (KCCA)	0.000	0.000	59.340	526.083	59.340	585.423	0.000	0.000	65.274	550.290	65.274	615.564	0.000	0.000	71.801	0.000	71.801	71.801	
609 Local Governments 09	0.000	0.000	282.141	0.000	282.141	282.141	0.000	0.000	310.355	0.000	310.355	310.355	0.000	0.000	341.391	0.000	341.391	341.391	
<b>Sub Total For: Integrated Transport Infrastructure And Services</b>	110.101	950.674	2,109.826	4,655.631	3,170.601	7,826.232	121.111	1,131.302	2,320.809	4,917.924	3,573.221	8,491.145	133.222	1,346.249	2,552.890	0.000	4,032.361	4,032.361	
<b>10 Sustainable Urbanisation And Housing</b>																			
011 Ministry of Local Government	1.331	0.085	0.000	0.000	1.416	1.416	1.464	0.101	0.000	0.000	1.565	1.565	1.611	0.120	0.000	0.000	1.731	1.731	
012 Ministry of Lands, Housing & Urban Development	8.323	37.617	1.938	0.000	47.879	47.879	9.156	44.764	2.132	0.000	56.052	56.052	10.071	53.270	2.345	0.000	65.686	65.686	
016 Ministry of Works and Transport	2.118	1.473	0.000	0.000	3.591	3.591	2.329	1.753	0.000	0.000	4.082	4.082	2.562	2.086	0.000	0.000	4.648	4.648	
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	1.025	0.000	38.001	1.025	39.026	0.000	1.220	0.000	41.079	1.220	42.299	0.000	1.452	0.000	0.000	1.452	1.452	
161 Uganda Free Zones Authority	0.000	0.199	0.000	0.000	0.199	0.199	0.000	0.236	0.000	0.000	0.236	0.236	0.000	0.281	0.000	0.000	0.281	0.281	

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	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>10 Sustainable Urbanisation And Housing</b>																			
610 Local Governments 10	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Sub Total For: Sustainable Urbanisation And Housing</b>	11.772	40.399	1.938	38.001	54.109	92.110	12.949	48.075	2.132	41.079	63.156	104.235	14.244	57.209	2.345	0.000	73.799	73.799	
<b>11 Digital Transformation</b>																			
020 Ministry of ICT and National Guidance	7.087	64.720	1.078	0.000	72.884	72.884	7.795	77.016	1.186	0.000	85.998	85.998	8.575	91.650	1.186	0.000	101.410	101.410	
126 National Information Technologies Authority	13.566	47.510	6.263	387.608	67.339	454.948	14.922	56.537	6.889	985.889	78.349	1,064.238	16.415	67.280	6.889	0.000	90.583	90.583	
<b>Sub Total For: Digital Transformation</b>	20.653	112.230	7.341	387.608	140.224	527.832	22.718	133.554	8.075	985.889	164.347	1,150.235	24.990	158.929	8.075	0.000	191.994	191.994	
<b>12 Human Capital Development</b>																			
011 Ministry of Local Government	0.000	0.058	0.000	0.000	0.058	0.058	0.000	0.069	0.000	0.000	0.069	0.069	0.000	0.082	0.000	0.000	0.082	0.082	
013 Ministry of Education and Sports	58.354	441.716	115.744	275.506	615.814	891.320	64.189	525.642	127.319	269.065	717.150	986.216	70.608	625.514	140.051	0.000	836.173	836.173	
014 Ministry of Health	26.758	208.810	158.753	440.430	394.320	834.750	29.433	248.484	174.628	49.294	452.545	501.840	32.377	295.695	192.091	0.000	520.163	520.163	
018 Ministry of Gender, Labour and Social Development	1.974	260.250	0.000	38.761	262.224	300.985	2.171	309.698	0.000	0.000	311.869	311.869	2.388	368.540	0.000	0.000	370.928	370.928	
019 Ministry of Water and Environment	5.735	1.368	318.191	0.000	325.294	325.294	6.309	1.628	350.010	0.000	357.947	357.947	6.940	1.937	385.011	0.000	393.888	393.888	
107 Uganda Aids Commission (UAC)	6.006	15.860	0.855	0.000	22.721	22.721	6.607	18.874	0.940	0.000	26.421	26.421	7.268	22.460	1.034	0.000	30.761	30.761	
108 National Planning Authority (NPA)	0.000	12.864	0.000	0.000	12.864	12.864	0.000	15.308	0.000	0.000	15.308	15.308	0.000	18.216	0.000	0.000	18.216	18.216	
111 National Curriculum Development Centre (NCDC)	10.351	20.512	0.690	0.000	31.553	31.553	11.386	24.409	0.759	0.000	36.554	36.554	12.524	29.047	0.835	0.000	42.406	42.406	
114 Uganda Cancer Institute (UCI)	23.183	46.532	21.636	0.000	91.352	91.352	25.501	55.373	23.800	0.000	104.675	104.675	28.052	65.894	26.180	0.000	120.126	120.126	
115 Uganda Heart Institute (UHI)	8.309	51.760	12.315	0.000	72.385	72.385	9.140	61.595	13.547	0.000	84.282	84.282	10.054	73.298	14.902	0.000	98.253	98.253	
116 Uganda National Medical Stores	24.291	927.794	9.180	0.000	961.264	961.264	26.720	1,104.074	10.098	0.000	1,140.892	1,140.892	29.392	1,313.849	11.107	0.000	1,354.348	1,354.348	
122 Kampala Capital City Authority (KCCA)	76.960	20.642	4.366	0.000	101.969	101.969	84.656	24.564	4.803	0.000	114.023	114.023	93.122	29.232	5.283	0.000	127.636	127.636	
124 Equal Opportunities Commission	0.000	1.109	0.000	0.000	1.109	1.109	0.000	1.319	0.000	0.000	1.319	1.319	0.000	1.570	0.000	0.000	1.570	1.570	
127 Uganda Virus Research Institute (UVRI)	2.850	7.332	0.000	0.000	10.182	10.182	3.135	8.725	0.000	0.000	11.860	11.860	3.449	10.383	0.000	0.000	13.832	13.832	
128 Uganda National Examination Board (UNEBC)	14.956	149.176	15.931	0.000	180.062	180.062	16.451	177.519	17.524	0.000	211.494	211.494	18.096	211.248	19.276	0.000	248.620	248.620	
132 Education Service Commission (ESC)	3.499	9.482	3.362	0.000	16.343	16.343	3.849	11.284	3.698	0.000	18.831	18.831	4.234	13.428	4.068	0.000	21.729	21.729	
134 Health Service Commission (HSC)	3.118	13.792	0.073	0.000	16.983	16.983	3.429	16.413	0.080	0.000	19.922	19.922	3.772	19.531	0.088	0.000	23.392	23.392	
149 National Population Council	3.615	12.170	0.000	0.000	15.785	15.785	3.976	14.483	0.000	0.000	18.459	18.459	4.374	17.234	0.000	0.000	21.608	21.608	
151 Uganda Blood Transfusion Service (UBTS)	7.969	20.866	1.703	0.000	30.539	30.539	8.766	24.831	1.874	0.000	35.471	35.471	9.642	29.549	2.061	0.000	41.252	41.252	
164 National Council for Higher Education	6.340	13.675	0.000	0.000	20.014	20.014	6.974	16.273	0.000	0.000	23.247	23.247	7.671	19.365	0.000	0.000	27.036	27.036	
165 Uganda Business and Technical Examination Board	5.923	32.947	3.864	0.000	42.734	42.734	6.515	39.207	4.250	0.000	49.972	49.972	7.167	46.656	4.675	0.000	58.498	58.498	

**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)**

PROGRAMME/VOTE	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
<b>12 Human Capital Development</b>																			
166 National Council of Sports	1.946	65.943	2.070	0.000	69.959	69.959	2.141	78.472	2.277	0.000	82.890	82.890	2.355	93.382	2.505	0.000	98.241	98.241	
301 Makerere University	252.854	186.686	21.214	0.000	460.754	460.754	278.140	222.156	23.336	0.000	523.632	523.632	305.954	264.366	25.669	0.000	595.989	595.989	
302 Mbarara University	48.408	23.649	5.457	0.000	77.514	77.514	53.248	28.142	6.003	0.000	87.394	87.394	58.573	33.489	6.604	0.000	98.666	98.666	
303 Makerere University Business School	75.800	59.095	2.933	0.000	137.828	137.828	83.380	70.323	3.227	0.000	156.930	156.930	91.718	83.685	3.549	0.000	178.952	178.952	
304 Kyambogo University	74.018	101.563	5.092	0.000	180.673	180.673	81.419	120.860	5.601	0.000	207.881	207.881	89.561	143.824	6.162	0.000	239.547	239.547	
305 Busitema University	40.725	22.786	8.120	0.000	71.631	71.631	44.798	27.115	8.932	0.000	80.845	80.845	49.278	32.267	9.825	0.000	91.370	91.370	
306 Muni University	22.132	12.385	6.558	0.000	41.075	41.075	24.345	14.738	7.214	0.000	46.297	46.297	26.780	17.539	7.935	0.000	52.254	52.254	
307 Kabale University	47.778	26.225	3.569	0.000	77.572	77.572	52.556	31.207	3.926	0.000	87.690	87.690	57.812	37.137	4.319	0.000	99.267	99.267	
308 Soroti University	20.748	11.967	1.731	0.000	34.446	34.446	22.823	14.241	1.904	0.000	38.967	38.967	25.105	16.946	2.094	0.000	44.145	44.145	
309 Gulu University	45.997	35.637	10.586	0.000	92.220	92.220	50.596	42.408	11.645	0.000	104.649	104.649	55.656	50.466	12.809	0.000	118.931	118.931	
310 Lira University	24.861	14.742	6.900	0.000	46.503	46.503	27.347	17.543	7.590	0.000	52.480	52.480	30.082	20.876	8.349	0.000	59.307	59.307	
312 Uganda Management Institute	24.303	31.589	0.000	0.000	55.891	55.891	26.733	37.591	0.000	0.000	64.324	64.324	29.406	44.733	0.000	0.000	74.139	74.139	
313 Mountains of the Moon University	26.608	21.388	3.077	0.000	51.072	51.072	29.268	25.452	3.384	0.000	58.104	58.104	32.195	30.287	3.723	0.000	66.205	66.205	
401 Mulago National Referral Hospital	60.666	89.873	7.259	0.000	157.799	157.799	66.733	106.949	7.985	0.000	181.667	181.667	73.406	127.269	8.783	0.000	209.459	209.459	
402 Butabika Hospital	11.596	15.295	3.468	0.000	30.360	30.360	12.756	18.201	3.815	0.000	34.773	34.773	14.032	21.660	4.197	0.000	39.888	39.888	
403 Arua Hospital	10.483	5.111	3.616	0.000	19.209	19.209	11.531	6.082	3.977	0.000	21.590	21.590	12.684	7.238	4.375	0.000	24.297	24.297	
404 Fort Portal Hospital	11.879	5.005	0.166	0.000	17.050	17.050	13.067	5.956	0.182	0.000	19.205	19.205	14.374	7.087	0.200	0.000	21.661	21.661	
405 Gulu Hospital	11.305	9.570	0.166	0.000	21.041	21.041	12.436	11.389	0.182	0.000	24.007	24.007	13.679	13.553	0.200	0.000	27.432	27.432	
406 Hoima Hospital	12.101	3.547	3.616	0.000	19.264	19.264	13.311	4.221	3.977	0.000	21.509	21.509	14.642	5.024	4.375	0.000	24.040	24.040	
407 Jinja Hospital	15.932	9.693	5.027	0.000	30.652	30.652	17.526	11.534	5.529	0.000	34.589	34.589	19.278	13.726	6.082	0.000	39.086	39.086	
408 Kabale Hospital	8.451	8.039	0.166	0.000	16.655	16.655	9.296	9.567	0.182	0.000	19.044	19.044	10.225	11.384	0.200	0.000	21.810	21.810	
409 Masaka Hospital	10.747	4.618	0.166	0.000	15.531	15.531	11.822	5.495	0.182	0.000	17.499	17.499	13.004	6.540	0.200	0.000	19.744	19.744	
410 Mbale Hospital	12.470	12.204	0.166	0.000	24.840	24.840	13.717	14.523	0.182	0.000	28.422	28.422	15.089	17.283	0.200	0.000	32.572	32.572	
411 Soroti Hospital	10.190	5.550	5.686	0.000	21.426	21.426	11.209	6.604	6.254	0.000	24.068	24.068	12.330	7.859	6.880	0.000	27.069	27.069	
412 Lira Hospital	12.127	12.333	0.166	0.000	24.625	24.625	13.339	14.676	0.182	0.000	28.198	28.198	14.673	17.465	0.200	0.000	32.338	32.338	
413 Mbarara Regional Hospital	11.404	5.940	7.217	0.000	24.561	24.561	12.544	7.069	7.939	0.000	27.552	27.552	13.799	8.412	8.733	0.000	30.943	30.943	
414 Mubende Regional Referral Hospital	13.433	3.052	0.207	0.000	16.692	16.692	14.777	3.631	0.228	0.000	18.636	18.636	16.254	4.321	0.250	0.000	20.826	20.826	
415 Moroto Regional Referral Hospital	9.729	6.702	0.166	0.000	16.596	16.596	10.702	7.975	0.182	0.000	18.859	18.859	11.772	9.490	0.200	0.000	21.463	21.463	
416 Naguru National Referral Hospital	12.981	3.553	0.331	0.000	16.864	16.864	14.279	4.228	0.364	0.000	18.870	18.870	15.706	5.031	0.401	0.000	21.138	21.138	
417 Kiruddu National Referral Hospital	13.420	21.331	2.111	0.000	36.863	36.863	14.763	25.384	2.323	0.000	42.469	42.469	16.239	30.207	2.555	0.000	49.001	49.001	
418 Kawempe National Referral Hospital	18.204	12.649	1.242	0.000	32.096	32.096	20.025	15.053	1.366	0.000	36.444	36.444	22.027	17.913	1.503	0.000	41.443	41.443	
419 Entebbe Regional Referral Hospital	9.801	4.207	1.242	0.000	15.250	15.250	10.781	5.007	1.366	0.000	17.154	17.154	11.859	5.958	1.503	0.000	19.320	19.320	

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**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)**

Billion Uganda Shillings	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>12 Human Capital Development</b>																			
420 Mulago Specialized Women and Neonatal Hospital	19.480	21.116	3.130	0.000	43.726	43.726	21.428	25.128	3.443	0.000	49.999	49.999	23.571	29.903	3.787	0.000	57.260	57.260	
421 Kayunga Referral Hospital	5.837	10.263	0.000	0.000	16.099	16.099	6.420	12.212	0.000	0.000	18.633	18.633	7.062	14.533	0.000	0.000	21.595	21.595	
422 Yumbe Referral Hospital	6.392	8.748	0.000	0.000	15.140	15.140	7.031	10.410	0.000	0.000	17.441	17.441	7.734	12.388	0.000	0.000	20.122	20.122	
515 Uganda Embassy in Japan, Tokyo	0.000	0.044	0.000	0.000	0.044	0.044	0.000	0.044	0.000	0.000	0.044	0.044	0.000	0.044	0.000	0.000	0.044	0.044	
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.001	0.000	0.000	0.001	0.001	0.000	0.001	0.000	0.000	0.001	0.001	0.000	0.001	0.000	0.000	0.001	0.001	
519 Uganda Embassy in Italy, Rome	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.040	0.000	0.000	0.040	0.040	
524 Uganda Embassy in Iran, Tehran	0.000	0.025	0.000	0.000	0.025	0.025	0.000	0.025	0.000	0.000	0.025	0.025	0.000	0.025	0.000	0.000	0.025	0.025	
525 Uganda Embassy in Russia, Moscow	0.000	0.080	0.000	0.000	0.080	0.080	0.000	0.080	0.000	0.000	0.080	0.080	0.000	0.080	0.000	0.000	0.080	0.080	
531 Uganda Embassy in Turkey, Ankara	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	
612 Local Governments 12	3,179.238	848.061	748.052	0.000	4,775.351	4,775.351	3,497.161	1,009.193	822.857	0.000	5,329.212	5,329.212	3,846.878	1,200.939	905.143	0.000	5,952.960	5,952.960	
<b>Sub Total For: Human Capital Development</b>	<b>4,484.233</b>	<b>4,009.170</b>	<b>1,537.334</b>	<b>754.696</b>	<b>10,030.737</b>	<b>10,785.433</b>	<b>4,932.656</b>	<b>4,770.848</b>	<b>1,691.067</b>	<b>318.360</b>	<b>11,394.571</b>	<b>11,712.931</b>	<b>5,425.922</b>	<b>5,677.244</b>	<b>1,860.174</b>	<b>0.000</b>	<b>12,963.340</b>	<b>12,963.340</b>	
<b>13 Innovation, Technology Development And Transfer</b>																			
006 Ministry of Foreign Affairs	0.000	0.837	0.000	0.000	0.837	0.837	0.000	0.996	0.000	0.000	0.996	0.996	0.000	1.185	0.000	0.000	1.185	1.185	
110 Uganda Industrial Research Institute (URI)	12.495	22.573	9.246	0.000	44.314	44.314	13.744	26.862	10.171	0.000	50.777	50.777	15.119	31.966	11.188	0.000	58.272	58.272	
119 Uganda Registration Services Bureau (URSB)	1.186	2.016	0.000	0.000	3.202	3.202	1.304	2.399	0.000	0.000	3.703	3.703	1.435	2.855	0.000	0.000	4.290	4.290	
167 Science, Technology and Innovation	5.032	201.518	25.389	0.000	231.940	231.940	5.536	239.806	27.928	0.000	273.270	273.270	6.089	285.370	30.721	0.000	322.180	322.180	
525 Uganda Embassy in Russia, Moscow	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.119	0.000	0.000	0.119	0.119	
<b>Sub Total For: Innovation, Technology Development And Transfer</b>	<b>18.713</b>	<b>227.062</b>	<b>34.635</b>	<b>0.000</b>	<b>280.411</b>	<b>280.411</b>	<b>20.584</b>	<b>270.181</b>	<b>38.099</b>	<b>0.000</b>	<b>328.865</b>	<b>328.865</b>	<b>22.643</b>	<b>321.493</b>	<b>41.909</b>	<b>0.000</b>	<b>386.045</b>	<b>386.045</b>	
<b>14 Public Sector Transformation</b>																			
005 Ministry of Public Service	5.536	36.368	4.416	0.000	46.321	46.321	6.090	43.278	4.858	0.000	54.226	54.226	6.699	47.606	5.343	0.000	59.648	59.648	
011 Ministry of Local Government	10.135	31.342	15.401	0.000	56.879	56.879	11.149	37.297	16.941	0.000	65.387	65.387	12.264	41.027	18.635	0.000	71.926	71.926	
020 Ministry of ICT and National Guidance	0.000	3.514	0.000	0.000	3.514	3.514	0.000	4.181	0.000	0.000	4.181	4.181	0.000	4.599	0.000	0.000	4.599	4.599	
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
103 Inspectorate of Government (IG)	4.647	5.068	0.000	0.000	9.715	9.715	5.111	6.031	0.000	0.000	11.143	11.143	5.623	6.635	0.000	0.000	12.257	12.257	
122 Kampala Capital City Authority (KCCA)	96.311	59.665	0.000	0.000	155.976	155.976	105.942	71.002	0.000	0.000	176.944	176.944	116.536	78.102	0.000	0.000	194.638	194.638	
126 National Information Technologies Authority	0.000	1.166	0.000	0.000	1.166	1.166	0.000	1.388	0.000	0.000	1.388	1.388	0.000	1.527	0.000	0.000	1.527	1.527	
137 National Identification and Registration Authority (NIRA)	0.000	0.389	0.000	0.000	0.389	0.389	0.000	0.463	0.000	0.000	0.463	0.463	0.000	0.509	0.000	0.000	0.509	0.509	
146 Public Service Commission (PSC)	4.212	12.113	0.000	0.000	16.325	16.325	4.633	14.414	0.000	0.000	19.048	19.048	5.097	15.856	0.000	0.000	20.953	20.953	

**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)**

Billion Uganda Shillings	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External Financing	Total incl. External Financing
<b>14 Public Sector Transformation</b>																			
147 Local Government Finance Commission (LGFC)	1.336	11.385	0.138	0.000	12.859	12.859	1.469	13.548	0.152	0.000	15.169	15.169	1.616	14.903	0.167	0.000	16.686	16.686	
<b>Sub Total For: Public Sector Transformation</b>	122.177	161.011	19.955	0.000	303.143	303.143	134.395	191.603	21.950	0.000	347.948	347.948	147.834	210.763	24.145	0.000	382.743	382.743	
<b>15 Community Mobilization And Mindset Change</b>																			
018 Ministry of Gender, Labour and Social Development	3.027	25.442	4.140	0.000	32.609	32.609	3.330	30.276	4.554	0.000	38.160	38.160	3.915	36.028	5.009	0.000	44.953	44.953	
020 Ministry of ICT and National Guidance	1.234	0.000	0.000	0.000	1.234	1.234	1.358	0.000	0.000	0.000	1.358	1.358	1.358	0.000	0.000	0.000	1.358	1.358	
119 Uganda Registration Services Bureau (URSB)	0.412	0.000	0.000	0.000	0.412	0.412	0.453	0.000	0.000	0.000	0.453	0.453	0.453	0.000	0.000	0.000	0.453	0.453	
122 Kampala Capital City Authority (KCCA)	0.000	0.806	0.000	0.000	0.806	0.806	0.000	0.960	0.000	0.000	0.960	0.960	0.000	1.142	0.000	0.000	1.142	1.142	
124 Equal Opportunities Commission	0.000	2.880	0.000	0.000	2.880	2.880	0.000	3.427	0.000	0.000	3.427	3.427	0.000	4.078	0.000	0.000	4.078	4.078	
149 National Population Council	0.416	0.000	0.000	0.000	0.416	0.416	0.458	0.000	0.000	0.000	0.458	0.458	4.303	0.000	0.000	0.000	4.303	4.303	
615 Local Governments 15	0.000	11.002	0.000	0.000	11.002	11.002	0.000	13.092	0.000	0.000	13.092	13.092	0.000	15.579	0.000	0.000	15.579	15.579	
<b>Sub Total For: Community Mobilization And Mindset Change</b>	5.090	40.130	4.140	0.000	49.360	49.360	5.599	47.755	4.554	0.000	57.908	57.908	10.029	56.828	5.009	0.000	71.867	71.867	
<b>16 Governance And Security</b>																			
001 Office of the President	32.501	301.615	30.857	0.000	364.973	364.973	35.751	358.922	33.942	0.000	428.615	428.615	36.851	427.117	37.337	0.000	501.305	501.305	
002 State House	30.530	539.955	29.976	0.000	600.462	600.462	33.583	642.546	32.974	0.000	709.104	709.104	34.683	764.630	36.271	0.000	835.585	835.585	
003 Office of the Prime Minister	0.258	1.212	0.000	0.000	1.471	1.471	0.284	1.443	0.000	0.000	1.727	1.727	1.384	1.717	0.000	0.000	3.101	3.101	
004 Ministry of Defence	1,273.209	1,720.159	2,226.616	0.000	5,219.984	5,219.984	1,400.530	2,046.989	2,449.278	0.000	5,896.797	5,896.797	1,401.630	2,435.917	2,694.206	0.000	6,531.753	6,531.753	
006 Ministry of Foreign Affairs	7.685	30.766	0.166	0.000	38.617	38.617	8.454	36.612	0.182	0.000	45.247	45.247	9.554	43.568	0.200	0.000	53.322	53.322	
007 Ministry of Justice and Constitutional Affairs	19.506	242.192	27.600	0.000	289.298	289.298	21.456	288.209	30.360	0.000	340.025	340.025	22.556	342.968	33.396	0.000	398.921	398.921	
008 Ministry of Finance, Planning and Economic Development	0.000	2.909	0.000	0.000	2.909	2.909	0.000	3.461	0.000	0.000	3.461	3.461	1.100	4.119	0.000	0.000	5.219	5.219	
009 Ministry of Internal Affairs	2.963	86.746	2.208	0.000	91.917	91.917	3.259	103.228	2.429	0.000	108.916	108.916	4.359	122.841	2.672	0.000	129.872	129.872	
011 Ministry of Local Government	0.342	0.678	0.000	0.000	1.021	1.021	0.377	0.807	0.000	0.000	1.184	1.184	1.477	0.960	0.000	0.000	2.437	2.437	
018 Ministry of Gender, Labour and Social Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.100	0.000	0.000	0.000	1.100	1.100	
021 Ministry of East African Community Affairs	1.555	50.227	0.297	0.000	52.079	52.079	1.710	59.770	0.327	0.000	61.807	61.807	2.810	71.127	0.359	0.000	74.296	74.296	
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
102 Electoral Commission (EC)	45.577	154.805	5.134	0.000	205.515	205.515	50.134	184.218	5.647	0.000	239.999	239.999	51.234	219.219	6.212	0.000	276.665	276.665	
103 Inspectorate of Government (IG)	29.177	47.383	19.320	0.000	95.879	95.879	32.094	56.385	21.252	0.000	109.732	109.732	33.194	67.099	23.377	0.000	123.670	123.670	
105 Law Reform Commission (LRC)	4.929	20.109	0.580	0.000	25.618	25.618	5.422	23.930	0.638	0.000	29.989	29.989	6.522	28.476	0.701	0.000	35.700	35.700	

**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)**

Billion Uganda Shillings	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
<b>16 Governance And Security</b>																			
106 Uganda Human Rights Commission (UHRC)	9.190	16.482	0.733	0.000	26.405	26.405	10.109	19.613	0.806	0.000	30.528	30.528	11.209	23.340	0.887	0.000	35.436	35.436	
112 Directorate of Ethics and Integrity (DEI)	4.021	29.289	0.207	0.000	33.517	33.517	4.423	34.853	0.228	0.000	39.504	39.504	5.523	41.475	0.250	0.000	47.249	47.249	
119 Uganda Registration Services Bureau (URSB)	9.345	28.640	6.195	0.000	44.180	44.180	10.280	34.082	6.814	0.000	51.176	51.176	11.380	40.557	7.496	0.000	59.433	59.433	
120 National Citizenship and Immigration Control (NCIC)	6.399	215.821	5.287	0.000	227.507	227.507	7.039	256.827	5.815	0.000	269.682	269.682	8.139	305.625	6.397	0.000	320.161	320.161	
123 National Lotteries and Gaming Regulatory Board	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.100	0.000	0.000	0.000	1.100	1.100	
124 Equal Opportunities Commission	0.000	2.113	0.000	0.000	2.113	2.113	0.000	2.515	0.000	0.000	2.515	2.515	1.100	2.992	0.000	0.000	4.092	4.092	
129 Financial Intelligence Authority (FIA)	11.609	30.053	1.006	0.000	42.668	42.668	12.770	35.763	1.107	0.000	49.640	49.640	13.870	42.558	1.217	0.000	57.645	57.645	
131 Office of the Auditor General (OAG)	58.715	86.811	2.429	0.000	147.955	147.955	64.586	103.305	2.672	0.000	170.563	170.563	65.686	122.933	2.939	0.000	191.559	191.559	
133 Directorate of Public Prosecution (DPP)	34.157	51.228	23.516	0.000	108.901	108.901	37.572	60.961	25.868	0.000	124.402	124.402	38.672	72.544	28.455	0.000	139.671	139.671	
135 Directorate of Government Analytical Laboratory (DGAL)	5.258	22.671	31.374	0.000	59.303	59.303	5.784	26.979	34.511	0.000	67.274	67.274	6.884	32.105	37.962	0.000	76.951	76.951	
137 National Identification and Registration Authority (NIRA)	24.605	52.029	4.140	0.000	80.774	80.774	27.066	61.914	4.554	0.000	93.534	93.534	28.166	73.678	5.009	0.000	106.853	106.853	
144 Uganda Police Force	478.760	382.309	225.300	0.000	1,086.370	1,086.370	526.636	454.948	247.830	0.000	1,229.414	1,229.414	527.736	541.388	272.613	0.000	1,341.738	1,341.738	
145 Uganda Prisons Service	122.924	279.219	36.392	0.000	438.536	438.536	135.217	332.271	40.031	0.000	507.519	507.519	136.317	395.402	44.034	0.000	575.753	575.753	
153 Public Procurement & Disposal of Public Assets (PPDA)	14.538	11.182	4.140	0.000	29.860	29.860	15.992	13.307	4.554	0.000	33.853	33.853	17.092	15.835	5.009	0.000	37.936	37.936	
158 Internal Security Organization (ISO)	75.880	176.245	14.738	0.000	266.863	266.863	83.468	209.731	16.212	0.000	309.412	309.412	84.568	249.580	17.833	0.000	351.982	351.982	
159 External Security Organization (ESO)	26.704	115.943	1.384	0.000	144.031	144.031	29.375	137.972	1.522	0.000	168.869	168.869	30.475	164.187	1.675	0.000	196.336	196.336	
311 Law Development Centre	9.649	26.524	6.210	0.000	42.383	42.383	10.614	31.563	6.831	0.000	49.008	49.008	11.714	37.560	7.514	0.000	56.788	56.788	
501 Uganda Mission at the United Nations, New York	1.951	14.607	0.000	0.000	16.559	16.559	1.951	14.607	0.000	0.000	16.559	16.559	1.951	14.607	0.000	0.000	16.559	16.559	
502 Uganda High Commission in the United Kingdom	1.397	3.214	2.902	0.000	7.513	7.513	1.397	3.214	2.902	0.000	7.513	7.513	1.397	3.214	2.114	0.000	6.724	6.724	
503 Uganda High Commission in Canada, Ottawa	1.175	3.938	10.000	0.000	15.114	15.114	1.175	3.938	10.000	0.000	15.114	15.114	1.175	3.938	6.000	0.000	11.114	11.114	
504 Uganda High Commission in India, New Delhi	0.306	2.277	0.000	0.000	2.583	2.583	0.306	2.277	0.000	0.000	2.583	2.583	0.306	2.277	0.270	0.000	2.853	2.853	
505 Uganda High Commission in Kenya, Nairobi	0.649	4.304	0.000	0.000	4.953	4.953	0.649	4.304	0.000	0.000	4.953	4.953	0.649	4.304	7.200	0.000	12.153	12.153	
506 Uganda High Commission in Tanzania, Dar es Salaam	0.511	6.738	8.300	0.000	15.549	15.549	0.511	6.738	8.300	0.000	15.549	15.549	0.511	6.738	0.000	0.000	7.249	7.249	
507 Uganda High Commission in Nigeria, Abuja	0.864	2.336	0.000	0.000	3.200	3.200	0.864	2.336	0.000	0.000	3.200	3.200	0.864	2.336	16.200	0.000	19.400	19.400	
508 Uganda High Commission in South Africa, Pretoria	0.440	3.138	0.000	0.000	3.579	3.579	0.440	3.138	0.000	0.000	3.579	3.579	0.440	3.138	0.390	0.000	3.969	3.969	

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**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)**

PROGRAMME/VOTE	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
<b>16 Governance And Security</b>																			
509 Uganda High Commission in Rwanda, Kigali	0.529	2.232	0.775	0.000	3.536	3.536	0.529	2.232	0.775	0.000	3.536	3.536	0.529	2.232	0.700	0.000	3.461	3.461	
510 Uganda Embassy in the United States, Washington	1.362	5.603	2.287	0.000	9.252	9.252	1.362	5.603	2.287	0.000	9.252	9.252	1.362	5.603	0.540	0.000	7.505	7.505	
511 Uganda Embassy in Egypt, Cairo	0.544	2.778	0.000	0.000	3.322	3.322	0.544	2.778	0.000	0.000	3.322	3.322	0.544	2.778	0.170	0.000	3.492	3.492	
512 Uganda Embassy in Ethiopia, Addis Ababa	1.058	1.910	0.800	0.000	3.769	3.769	1.058	1.910	0.800	0.000	3.769	3.769	1.058	1.910	0.370	0.000	3.339	3.339	
513 Uganda Embassy in China, Beijing	0.388	3.592	0.000	0.000	3.981	3.981	0.388	3.592	0.000	0.000	3.981	3.981	0.388	3.592	0.100	0.000	4.081	4.081	
514 Uganda Embassy in Switzerland, Geneva	1.960	4.869	0.200	0.000	7.029	7.029	1.960	4.869	0.200	0.000	7.029	7.029	1.960	4.869	0.330	0.000	7.159	7.159	
515 Uganda Embassy in Japan, Tokyo	1.510	3.669	0.000	0.000	5.179	5.179	1.510	3.669	0.000	0.000	5.179	5.179	1.510	3.669	0.000	0.000	5.179	5.179	
516 Uganda Embassy in Saudi Arabia, Riyadh	0.999	4.941	0.000	0.000	5.941	5.941	0.999	4.941	0.000	0.000	5.941	5.941	0.999	4.941	0.000	0.000	5.941	5.941	
517 Uganda Embassy in Denmark, Copenhagen	0.763	4.885	0.500	0.000	6.148	6.148	0.763	4.885	0.500	0.000	6.148	6.148	0.763	4.885	0.100	0.000	5.748	5.748	
518 Uganda Embassy in Belgium, Brussels	1.399	3.070	3.000	0.000	7.469	7.469	1.399	3.070	3.000	0.000	7.469	7.469	1.399	3.070	3.380	0.000	7.849	7.849	
519 Uganda Embassy in Italy, Rome	0.848	3.629	0.000	0.000	4.477	4.477	0.848	3.629	0.000	0.000	4.477	4.477	0.848	3.629	0.000	0.000	4.477	4.477	
520 Uganda Embassy in DRC, Kinshasa	0.658	3.458	0.750	0.000	4.866	4.866	0.658	3.458	0.750	0.000	4.866	4.866	0.658	3.458	2.856	0.000	6.972	6.972	
521 Uganda Embassy in Sudan, Khartoum	0.809	3.189	0.000	0.000	3.998	3.998	0.809	3.189	0.000	0.000	3.998	3.998	0.809	3.189	0.648	0.000	4.646	4.646	
522 Uganda Embassy in France, Paris	0.951	6.506	0.000	0.000	7.458	7.458	0.951	6.506	0.000	0.000	7.458	7.458	0.951	6.506	0.000	0.000	7.458	7.458	
523 Uganda Embassy in Germany, Berlin	1.444	6.468	0.000	0.000	7.912	7.912	1.444	6.468	0.000	0.000	7.912	7.912	1.444	6.468	0.000	0.000	7.912	7.912	
524 Uganda Embassy in Iran, Tehran	0.756	2.002	0.000	0.000	2.758	2.758	0.756	2.002	0.000	0.000	2.758	2.758	0.756	2.002	0.100	0.000	2.858	2.858	
525 Uganda Embassy in Russia, Moscow	0.610	2.940	0.000	0.000	3.550	3.550	0.610	2.940	0.000	0.000	3.550	3.550	0.610	2.940	0.172	0.000	3.722	3.722	
526 Uganda Embassy in Australia, Canberra	0.989	3.974	0.000	0.000	4.963	4.963	0.989	3.974	0.000	0.000	4.963	4.963	0.989	3.974	0.150	0.000	5.113	5.113	
527 Uganda Embassy in South Sudan, Juba	0.423	3.241	0.100	0.000	3.764	3.764	0.423	3.241	0.100	0.000	3.764	3.764	0.423	3.241	0.000	0.000	3.664	3.664	
528 Uganda Embassy in United Arab Emirates, Abudhabi	1.098	3.550	10.790	0.000	15.438	15.438	1.098	3.550	10.790	0.000	15.438	15.438	1.098	3.550	0.000	0.000	4.648	4.648	
529 Uganda Embassy in Burundi, Bujumbura	0.456	2.375	0.490	0.000	3.322	3.322	0.456	2.375	0.490	0.000	3.322	3.322	0.456	2.375	0.150	0.000	2.982	2.982	
530 Uganda Consulate in China, Guangzhou	0.419	3.281	10.543	0.000	14.243	14.243	0.419	3.281	10.543	0.000	14.243	14.243	0.419	3.281	7.500	0.000	11.200	11.200	
531 Uganda Embassy in Turkey, Ankara	1.195	5.223	0.000	0.000	6.418	6.418	1.195	5.223	0.000	0.000	6.418	6.418	1.195	5.223	0.800	0.000	7.218	7.218	
532 Uganda Embassy in Somalia, Mogadishu	0.134	2.509	2.171	0.000	4.814	4.814	0.134	2.509	2.171	0.000	4.814	4.814	0.134	2.509	2.810	0.000	5.453	5.453	
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.580	2.698	0.000	0.000	3.278	3.278	0.580	2.698	0.000	0.000	3.278	3.278	0.580	2.698	0.100	0.000	3.378	3.378	
534 Uganda Consulate in Kenya, Mombasa	0.747	3.960	4.390	0.000	9.096	9.096	0.747	3.960	4.390	0.000	9.096	9.096	0.747	3.960	4.650	0.000	9.356	9.356	
535 Uganda Embassy in Algeria, Algiers	0.915	2.774	0.000	0.000	3.689	3.689	0.915	2.774	0.000	0.000	3.689	3.689	0.915	2.774	0.390	0.000	4.079	4.079	
536 Uganda Embassy in Qatar, Doha	0.541	2.103	0.390	0.000	3.034	3.034	0.541	2.103	0.390	0.000	3.034	3.034	0.541	2.103	0.198	0.000	2.842	2.842	
537 Uganda Mission in Havana, Cuba	0.519	2.481	0.000	0.000	3.000	3.000	0.519	2.481	0.000	0.000	3.000	3.000	0.519	2.481	0.000	0.000	3.000	3.000	

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**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)**

PROGRAMME/VOTE	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>16 Governance And Security</b>																		
538 Uganda Mission in Luanda, Angola	0.585	2.415	0.000	0.000	3.000	3.000	0.585	2.415	0.000	0.000	3.000	3.000	0.585	2.415	0.000	0.000	3.000	3.000
<b>Sub Total For: Governance And Security</b>	2,372.471	4,872.195	2,764.192	0.000	10,008.859	10,008.859	2,606.470	5,770.005	3,034.773	0.000	11,411.248	11,411.248	2,640.570	6,838.399	3,332.411	0.000	12,811.380	12,811.380
<b>17 Regional Balanced Development</b>																		
003 Office of the Prime Minister	0.420	47.610	0.000	0.000	48.030	48.030	0.462	56.656	0.000	0.000	57.117	57.117	0.508	62.321	0.000	0.000	62.829	62.829
010 Ministry of Agriculture, Animal Industry and Fisheries	0.000	0.428	0.000	0.000	0.428	0.428	0.000	0.509	0.000	0.000	0.509	0.509	0.000	0.560	0.000	0.000	0.560	0.560
011 Ministry of Local Government	0.057	12.340	12.972	71.024	25.369	96.392	0.063	14.684	14.269	47.939	29.016	76.955	0.069	16.153	15.696	0.000	31.918	31.918
015 Ministry of Trade, Industry and Co-operatives	0.000	0.143	0.000	0.000	0.143	0.143	0.000	0.170	0.000	0.000	0.170	0.170	0.000	0.187	0.000	0.000	0.187	0.187
016 Ministry of Works and Transport	0.000	0.570	0.000	0.000	0.570	0.570	0.000	0.679	0.000	0.000	0.679	0.679	0.000	0.746	0.000	0.000	0.746	0.746
017 Ministry of Energy and Mineral Development	0.000	0.214	0.000	0.000	0.214	0.214	0.000	0.254	0.000	0.000	0.254	0.254	0.000	0.280	0.000	0.000	0.280	0.280
020 Ministry of ICT and National Guidance	0.000	0.285	0.000	0.000	0.285	0.285	0.000	0.339	0.000	0.000	0.339	0.339	0.000	0.373	0.000	0.000	0.373	0.373
022 Ministry of Tourism, Wildlife and Antiquities	0.000	0.071	0.000	0.000	0.071	0.071	0.000	0.085	0.000	0.000	0.085	0.085	0.000	0.093	0.000	0.000	0.093	0.093
108 National Planning Authority (NPA)	0.000	0.143	0.000	0.000	0.143	0.143	0.000	0.170	0.000	0.000	0.170	0.170	0.000	0.187	0.000	0.000	0.187	0.187
142 National Agricultural Research Organization (NARO)	0.000	0.143	0.000	0.000	0.143	0.143	0.000	0.170	0.000	0.000	0.170	0.170	0.000	0.187	0.000	0.000	0.187	0.187
147 Local Government Finance Commission (LGFC)	0.000	0.143	0.000	0.000	0.143	0.143	0.000	0.170	0.000	0.000	0.170	0.170	0.000	0.187	0.000	0.000	0.187	0.187
617 Local Governments 17	532.024	469.262	170.691	0.000	1,171.978	1,171.978	585.227	558.422	187.760	0.000	1,331.409	1,331.409	643.749	614.265	206.536	0.000	1,464.550	1,464.550
<b>Sub Total For: Regional Balanced Development</b>	532.501	531.351	183.663	71.024	1,247.515	1,318.538	585.751	632.307	202.030	47.939	1,420.088	1,468.026	644.326	695.538	222.233	0.000	1,562.096	1,562.096
<b>18 Development Plan Implementation</b>																		
001 Office of the President	0.340	32.079	0.000	0.000	32.419	32.419	0.374	38.174	0.000	0.000	38.547	38.547	0.411	45.427	0.000	0.000	45.838	45.838
003 Office of the Prime Minister	3.949	78.658	5.211	0.000	87.818	87.818	4.344	93.603	5.732	0.000	103.679	103.679	4.779	111.388	6.305	0.000	122.471	122.471
005 Ministry of Public Service	0.000	3.600	0.000	0.000	3.600	3.600	0.000	4.284	0.000	0.000	4.284	4.284	0.000	5.098	0.000	0.000	5.098	5.098
006 Ministry of Foreign Affairs	0.000	0.498	0.000	0.000	0.498	0.498	0.000	0.593	0.000	0.000	0.593	0.593	0.000	0.706	0.000	0.000	0.706	0.706
008 Ministry of Finance, Planning and Economic Development	11.120	289.108	232.561	0.000	532.788	532.788	12.232	344.038	255.817	0.000	612.087	612.087	13.455	409.406	281.398	0.000	704.259	704.259
011 Ministry of Local Government	0.189	16.100	0.000	0.000	16.289	16.289	0.208	19.159	0.000	0.000	19.367	19.367	0.228	22.800	0.000	0.000	23.028	23.028
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.072	0.000	0.000	0.072	0.072	0.000	0.086	0.000	0.000	0.086	0.086	0.000	0.102	0.000	0.000	0.102	0.102
103 Inspectorate of Government (IG)	0.000	0.000	12.968	0.000	12.968	12.968	0.000	0.000	14.264	0.000	14.264	14.264	0.000	0.000	15.691	0.000	15.691	15.691
108 National Planning Authority (NPA)	17.679	44.617	16.580	0.000	78.876	78.876	19.447	53.094	18.238	0.000	90.779	90.779	21.391	63.182	20.062	0.000	104.635	104.635
122 Kampala Capital City Authority (KCCA)	0.000	13.660	0.600	0.000	14.260	14.260	0.000	16.255	0.660	0.000	16.916	16.916	0.000	19.344	0.726	0.000	20.070	20.070



**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)**

PROGRAMME/VOTE	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
<b>18 Development Plan Implementation</b>																			
123 National Lotteries and Gaming Regulatory Board	3.006	23.032	0.000	0.000	26.038	26.038	3.306	27.408	0.000	0.000	30.715	30.715	3.637	32.616	0.000	0.000	36.253	36.253	
124 Equal Opportunities Commission	5.761	15.685	0.298	0.000	21.744	21.744	6.337	18.665	0.328	0.000	25.330	25.330	6.971	22.211	0.361	0.000	29.543	29.543	
130 Treasury Operations	0.000	25,181.363	0.000	0.000	25,181.363	25,181.363	0.000	27,556.697	0.000	0.000	27,556.697	27,556.697	1.100	13,471.480	0.000	0.000	13,472.580	13,472.580	
131 Office of the Auditor General (OAG)	0.000	5.760	0.000	0.000	5.760	5.760	0.000	6.854	0.000	0.000	6.854	6.854	0.000	8.157	0.000	0.000	8.157	8.157	
141 Uganda Revenue Authority (URA)	306.729	462.492	62.542	0.000	831.762	831.762	337.402	550.365	68.796	0.000	956.563	956.563	371.142	654.935	75.675	0.000	1,101.752	1,101.752	
143 Uganda Bureau of Statistics (UBOS)	25.883	191.100	23.957	0.000	240.939	240.939	28.471	227.408	26.352	0.000	282.232	282.232	31.318	270.616	28.988	0.000	330.922	330.922	
147 Local Government Finance Commission (LGFC)	0.623	1.848	0.000	0.000	2.471	2.471	0.685	2.199	0.000	0.000	2.884	2.884	0.754	2.616	0.000	0.000	3.370	3.370	
149 National Population Council	0.000	0.000	0.333	0.000	0.333	0.333	0.000	0.000	0.366	0.000	0.366	0.366	0.000	0.000	0.403	0.000	0.403	0.403	
501 Uganda Mission at the United Nations, New York	0.000	0.148	0.000	0.000	0.148	0.148	0.000	0.148	0.000	0.000	0.148	0.148	0.000	0.148	0.000	0.000	0.148	0.148	
502 Uganda High Commission in the United Kingdom	0.000	1.277	0.000	0.000	1.277	1.277	0.000	1.277	0.000	0.000	1.277	1.277	0.000	1.277	0.000	0.000	1.277	1.277	
503 Uganda High Commission in Canada, Ottawa	0.000	0.510	0.000	0.000	0.510	0.510	0.000	0.510	0.000	0.000	0.510	0.510	0.000	0.110	0.000	0.000	0.110	0.110	
504 Uganda High Commission in India, New Delhi	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	
505 Uganda High Commission in Kenya, Nairobi	0.000	0.288	0.000	0.000	0.288	0.288	0.000	0.288	0.000	0.000	0.288	0.288	0.000	0.088	0.000	0.000	0.088	0.088	
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.801	0.000	0.000	0.801	0.801	0.000	0.801	0.000	0.000	0.801	0.801	0.000	0.301	0.000	0.000	0.301	0.301	
507 Uganda High Commission in Nigeria, Abuja	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.000	0.000	0.000	0.000	0.000	
508 Uganda High Commission in South Africa, Pretoria	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.000	0.000	0.000	0.000	0.000	
509 Uganda High Commission in Rwanda, Kigali	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000	
510 Uganda Embassy in the United States, Washington	0.000	0.736	0.000	0.000	0.736	0.736	0.000	0.736	0.000	0.000	0.736	0.736	0.000	0.736	0.000	0.000	0.736	0.736	
511 Uganda Embassy in Egypt, Cairo	0.000	0.529	0.000	0.000	0.529	0.529	0.000	0.529	0.000	0.000	0.529	0.529	0.000	0.129	0.000	0.000	0.129	0.129	
512 Uganda Embassy in Ethiopia, Addis Ababa	0.000	0.789	0.000	0.000	0.789	0.789	0.000	0.789	0.000	0.000	0.789	0.789	0.000	0.489	0.000	0.000	0.489	0.489	
513 Uganda Embassy in China, Beijing	0.000	0.466	0.000	0.000	0.466	0.466	0.000	0.466	0.000	0.000	0.466	0.466	0.000	0.266	0.000	0.000	0.266	0.266	
514 Uganda Embassy in Switzerland, Geneva	0.000	0.843	0.000	0.000	0.843	0.843	0.000	0.843	0.000	0.000	0.843	0.843	0.000	0.343	0.000	0.000	0.343	0.343	
515 Uganda Embassy in Japan, Tokyo	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.720	0.000	0.000	0.720	0.720	0.000	0.720	0.000	0.000	0.720	0.720	0.000	0.520	0.000	0.000	0.520	0.520	
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.161	0.000	0.000	0.161	0.161	0.000	0.161	0.000	0.000	0.161	0.161	0.000	0.161	0.000	0.000	0.161	0.161	

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**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)**

PROGRAMME/VOTE	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>18 Development Plan Implementation</b>																		
519 Uganda Embassy in Italy, Rome	0.000	0.535	0.000	0.000	0.535	0.535	0.000	0.535	0.000	0.000	0.535	0.535	0.000	0.035	0.000	0.000	0.035	0.035
520 Uganda Embassy in DRC, Kinshasa	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000
523 Uganda Embassy in Germany, Berlin	0.000	0.253	0.000	0.000	0.253	0.253	0.000	0.253	0.000	0.000	0.253	0.253	0.000	0.053	0.000	0.000	0.053	0.053
524 Uganda Embassy in Iran, Tehran	0.000	0.452	0.000	0.000	0.452	0.452	0.000	0.452	0.000	0.000	0.452	0.452	0.000	0.252	0.000	0.000	0.252	0.252
527 Uganda Embassy in South Sudan, Juba	0.000	0.155	0.000	0.000	0.155	0.155	0.000	0.155	0.000	0.000	0.155	0.155	0.000	0.155	0.000	0.000	0.155	0.155
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	1.600	0.000	0.000	1.600	1.600	0.000	1.600	0.000	0.000	1.600	1.600	0.000	1.600	0.000	0.000	1.600	1.600
529 Uganda Embassy in Burundi, Bujumbura	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000
532 Uganda Embassy in Somalia, Mogadishu	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.000	0.000	0.000	0.000	0.000
535 Uganda Embassy in Algeria, Algiers	0.000	0.497	0.000	0.000	0.497	0.497	0.000	0.497	0.000	0.000	0.497	0.497	0.000	0.197	0.000	0.000	0.197	0.197
536 Uganda Embassy in Qatar, Doha	0.000	0.504	0.000	0.000	0.504	0.504	0.000	0.504	0.000	0.000	0.504	0.504	0.000	0.104	0.000	0.000	0.104	0.104
<b>Sub Total For: Development Plan Implementation</b>	375.278	26,377.736	355.049	0.000	27,108.062	27,108.062	412.806	28,976.948	390.554	0.000	29,780.308	29,780.308	455.186	15,148.147	429.609	0.000	16,032.942	16,032.942
<b>19 Administration Of Justice</b>																		
008 Ministry of Finance, Planning and Economic Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
018 Ministry of Gender, Labour and Social Development	0.000	6.768	0.000	0.000	6.768	6.768	0.000	8.054	0.000	0.000	8.054	8.054	0.000	9.584	0.000	0.000	9.584	9.584
101 Judiciary (Courts of Judicature)	131.608	317.475	86.953	0.000	536.036	536.036	144.769	377.795	95.648	0.000	618.213	618.213	159.246	449.577	105.213	0.000	714.036	714.036
133 Directorate of Public Prosecution (DPP)	5.123	10.640	0.000	0.000	15.763	15.763	5.635	12.662	0.000	0.000	18.297	18.297	6.199	15.068	0.000	0.000	21.266	21.266
144 Uganda Police Force	0.000	1.440	0.000	0.000	1.440	1.440	0.000	1.714	0.000	0.000	1.714	1.714	0.000	2.039	0.000	0.000	2.039	2.039
145 Uganda Prisons Service	0.000	0.000	1.380	0.000	1.380	1.380	0.000	0.000	1.518	0.000	1.518	1.518	0.000	0.000	1.670	0.000	1.670	1.670
148 Judicial Service Commission (JSC)	3.873	20.814	3.828	0.000	28.514	28.514	4.260	24.768	4.210	0.000	33.239	33.239	4.686	29.474	4.631	0.000	38.792	38.792
311 Law Development Centre	0.566	1.261	0.000	0.000	1.827	1.827	0.623	1.500	0.000	0.000	2.123	2.123	0.685	1.786	0.000	0.000	2.471	2.471
<b>Sub Total For: Administration Of Justice</b>	141.170	358.398	92.161	0.000	591.729	591.729	155.287	426.494	101.377	0.000	683.158	683.158	170.816	507.527	111.515	0.000	789.858	789.858
<b>20 Legislation, Oversight And Representation</b>																		
007 Ministry of Justice and Constitutional Affairs	0.000	0.456	0.000	0.000	0.456	0.456	0.000	0.543	0.000	0.000	0.543	0.543	0.000	0.646	0.000	0.000	0.646	0.646
011 Ministry of Local Government	0.000	0.571	0.000	0.000	0.571	0.571	0.000	0.679	0.000	0.000	0.679	0.679	0.000	0.808	0.000	0.000	0.808	0.808
104 Parliamentary Commission	141.628	1,096.137	91.758	0.000	1,329.522	1,329.522	155.790	1,304.403	100.933	0.000	1,561.127	1,561.127	171.369	1,552.240	111.027	0.000	1,834.636	1,834.636
105 Law Reform Commission (LRC)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)**

Billion Uganda Shillings	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>PROGRAMME/VOTE</b>																		
<b>Sub Total For: Legislation, Oversight And Representation</b>	141.628	1,097.164	91.758	0.000	1,330.549	1,330.549	155.790	1,305.625	100.933	0.000	1,562.349	1,562.349	171.369	1,553.694	111.027	0.000	1,836.090	1,836.090
<b>Grand Total</b>	<b>8,815.655</b>	<b>41,747.189</b>	<b>8,600.768</b>	<b>9,559.165</b>	<b>59,163.612</b>	<b>68,722.777</b>	<b>9,693.972</b>	<b>47,195.859</b>	<b>9,455.006</b>	<b>7,715.506</b>	<b>66,344.836</b>	<b>74,060.343</b>	<b>10,441.792</b>	<b>36,723.363</b>	<b>10,393.861</b>	<b>0.000</b>	<b>57,559.016</b>	<b>57,559.016</b>

**ANNEX 3: SUB SUBPROGRAMME ALLOCATIONS FOR FY2024/25**

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
<b>Vote: 001 Office of the President</b>	27.141	231.732	0.000	<b>258.873</b>	22.360	0.000	0.000	<b>22.360</b>	<b>281.233</b>	<b>281.233</b>
01 Cabinet Support and Policy Development	0.000	4.171	0.000	<b>4.171</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.171</b>	<b>4.171</b>
02 Policy, planning and support services	26.860	73.580	0.000	<b>100.440</b>	22.360	0.000	0.000	<b>22.360</b>	<b>122.800</b>	<b>122.800</b>
03 Government Mobilisation, Monitoring and people centred security	0.000	58.801	0.000	<b>58.801</b>	0.000	0.000	0.000	<b>0.000</b>	<b>58.801</b>	<b>58.801</b>
04 Security Administration	0.000	35.741	0.000	<b>35.741</b>	0.000	0.000	0.000	<b>0.000</b>	<b>35.741</b>	<b>35.741</b>
05 Effective Security Management	0.000	37.162	0.000	<b>37.162</b>	0.000	0.000	0.000	<b>0.000</b>	<b>37.162</b>	<b>37.162</b>
08 Socio-Economic Monitoring and Research	0.281	16.760	0.000	<b>17.041</b>	0.000	0.000	0.000	<b>0.000</b>	<b>17.041</b>	<b>17.041</b>
09 Manifesto Monitoring and Evaluation	0.000	5.517	0.000	<b>5.517</b>	0.000	0.000	0.000	<b>0.000</b>	<b>5.517</b>	<b>5.517</b>
<b>Vote: 002 State House</b>	25.232	374.969	0.000	<b>400.200</b>	21.722	0.000	0.000	<b>21.722</b>	<b>421.922</b>	<b>421.922</b>
01 Logistical and Administrative Support to the Presidency	7.755	163.478	0.000	<b>171.234</b>	0.000	0.000	0.000	<b>0.000</b>	<b>171.234</b>	<b>171.234</b>
02 Policy, Planning and Support Services	15.090	138.565	0.000	<b>153.655</b>	21.722	0.000	0.000	<b>21.722</b>	<b>175.377</b>	<b>175.377</b>
03 Presidential Initiatives	2.386	72.925	0.000	<b>75.311</b>	0.000	0.000	0.000	<b>0.000</b>	<b>75.311</b>	<b>75.311</b>
<b>Vote: 003 Office of the Prime Minister</b>	4.161	106.247	0.000	<b>110.408</b>	3.776	0.000	0.000	<b>3.776</b>	<b>114.184</b>	<b>114.184</b>
01 Administration and Support Services	1.407	17.686	0.000	<b>19.092</b>	3.776	0.000	0.000	<b>3.776</b>	<b>22.868</b>	<b>22.868</b>
02 Affirmative Action Programs	0.347	33.063	0.000	<b>33.409</b>	0.000	0.000	0.000	<b>0.000</b>	<b>33.409</b>	<b>33.409</b>
03 Disaster Preparedness and Refugee Management	0.551	18.561	0.000	<b>19.111</b>	0.000	0.000	0.000	<b>0.000</b>	<b>19.111</b>	<b>19.111</b>
04 Executive Governance	1.190	22.888	0.000	<b>24.078</b>	0.000	0.000	0.000	<b>0.000</b>	<b>24.078</b>	<b>24.078</b>
05 Monitoring and Evaluation	0.362	6.429	0.000	<b>6.791</b>	0.000	0.000	0.000	<b>0.000</b>	<b>6.791</b>	<b>6.791</b>
06 Strategic Coordination and Implementation	0.305	7.621	0.000	<b>7.926</b>	0.000	0.000	0.000	<b>0.000</b>	<b>7.926</b>	<b>7.926</b>
<b>Vote: 004 Ministry of Defence</b>	1,052.239	1,185.219	0.000	<b>2,237.458</b>	1,642.927	0.000	0.000	<b>1,642.927</b>	<b>3,880.385</b>	<b>3,880.385</b>
01 National Defence (UPDF)	1,050.395	914.611	0.000	<b>1,965.006</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1,965.006</b>	<b>1,965.006</b>
02 Policy, Planning and Support Services	1.844	270.608	0.000	<b>272.452</b>	1,642.927	0.000	0.000	<b>1,642.927</b>	<b>1,915.379</b>	<b>1,915.379</b>
<b>Vote: 005 Ministry of Public Service</b>	4.576	28.756	0.000	<b>33.331</b>	3.200	0.000	0.000	<b>3.200</b>	<b>36.531</b>	<b>36.531</b>
01 Human Resource Management	1.161	7.859	0.000	<b>9.020</b>	0.000	0.000	0.000	<b>0.000</b>	<b>9.020</b>	<b>9.020</b>
02 Inspection and Quality Assurance	0.430	1.241	0.000	<b>1.671</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1.671</b>	<b>1.671</b>
03 Management Services	0.290	4.652	0.000	<b>4.941</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.941</b>	<b>4.941</b>
04 Policy, Planning and Support Services	2.695	15.004	0.000	<b>17.699</b>	3.200	0.000	0.000	<b>3.200</b>	<b>20.899</b>	<b>20.899</b>
<b>Vote: 006 Ministry of Foreign Affairs</b>	6.351	24.087	0.000	<b>30.439</b>	0.120	0.000	0.000	<b>0.120</b>	<b>30.559</b>	<b>30.559</b>
01 Policy, Planning and Support Services	6.351	18.491	0.000	<b>24.843</b>	0.120	0.000	0.000	<b>0.120</b>	<b>24.963</b>	<b>24.963</b>
02 Protocol and Public Diplomacy	0.000	1.312	0.000	<b>1.312</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1.312</b>	<b>1.312</b>
03 Regional and International Economic Affairs	0.000	2.541	0.000	<b>2.541</b>	0.000	0.000	0.000	<b>0.000</b>	<b>2.541</b>	<b>2.541</b>
04 Regional and International Political Affairs	0.000	1.743	0.000	<b>1.743</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1.743</b>	<b>1.743</b>

**ANNEX 3: SUB SUBPROGRAMME ALLOCATIONS FOR FY2024/25**

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
<b>Vote: 007 Ministry of Justice and Constitutional Affairs</b>	16.120	169.706	0.000	<b>185.826</b>	20.000	0.000	0.000	<b>20.000</b>	<b>205.826</b>	<b>205.826</b>
01 Administration of Estates/Property of the Deceased	2.035	0.915	0.000	<b>2.950</b>	0.000	0.000	0.000	<b>0.000</b>	<b>2.950</b>	<b>2.950</b>
02 Civil Litigation	2.738	1.673	0.000	<b>4.411</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.411</b>	<b>4.411</b>
03 Legal Advisory and Consultancy Services	3.014	1.539	0.000	<b>4.553</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.553</b>	<b>4.553</b>
04 First Parliamentary Counsel	1.872	2.099	0.000	<b>3.970</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.970</b>	<b>3.970</b>
05 Policy, Planning and Support Services	5.421	162.511	0.000	<b>167.932</b>	20.000	0.000	0.000	<b>20.000</b>	<b>187.932</b>	<b>187.932</b>
06 Regulation of the Legal Profession	1.041	0.969	0.000	<b>2.010</b>	0.000	0.000	0.000	<b>0.000</b>	<b>2.010</b>	<b>2.010</b>
<b>Vote: 008 Ministry of Finance, Planning and Economic Development</b>	9.491	1,891.481	0.000	<b>1,900.972</b>	170.758	277.684	0.000	<b>448.442</b>	<b>2,349.414</b>	<b>2,349.414</b>
01 Budget Preparation, Execution and Monitoring	1.208	38.414	0.000	<b>39.622</b>	92.829	0.000	0.000	<b>92.829</b>	<b>132.451</b>	<b>132.451</b>
02 Deficit Financing and Cash Management	0.711	10.578	0.000	<b>11.289</b>	1.550	1.220	0.000	<b>2.770</b>	<b>14.059</b>	<b>14.059</b>
03 Development Policy and Investment Promotion	0.226	39.285	0.000	<b>39.511</b>	2.236	276.464	0.000	<b>278.700</b>	<b>318.210</b>	<b>318.210</b>
04 Financial Sector Development	0.301	1,435.386	0.000	<b>1,435.687</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1,435.687</b>	<b>1,435.687</b>
05 Internal Oversight and Advisory Services	0.441	10.941	0.000	<b>11.382</b>	0.000	0.000	0.000	<b>0.000</b>	<b>11.382</b>	<b>11.382</b>
06 Macroeconomic Policy and Management	0.557	22.712	0.000	<b>23.269</b>	2.823	0.000	0.000	<b>2.823</b>	<b>26.092</b>	<b>26.092</b>
07 Policy, Planning and Support Services	2.859	54.808	0.000	<b>57.666</b>	26.621	0.000	0.000	<b>26.621</b>	<b>84.287</b>	<b>84.287</b>
08 Public Financial Management	3.189	279.358	0.000	<b>282.547</b>	44.698	0.000	0.000	<b>44.698</b>	<b>327.245</b>	<b>327.245</b>
<b>Vote: 009 Ministry of Internal Affairs</b>	2.448	60.240	0.000	<b>62.689</b>	1.600	0.000	0.000	<b>1.600</b>	<b>64.289</b>	<b>64.289</b>
01 Combat Trafficking in Persons	0.000	0.515	0.000	<b>0.515</b>	0.000	0.000	0.000	<b>0.000</b>	<b>0.515</b>	<b>0.515</b>
02 Directorate of Community Service	0.000	3.567	0.000	<b>3.567</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.567</b>	<b>3.567</b>
03 Internal Security, Coordination and Advisory Services	0.000	15.411	0.000	<b>15.411</b>	0.000	0.000	0.000	<b>0.000</b>	<b>15.411</b>	<b>15.411</b>
04 Policy, Planning and Support Services	2.448	31.830	0.000	<b>34.279</b>	1.600	0.000	0.000	<b>1.600</b>	<b>35.879</b>	<b>35.879</b>
06 NGO Regulation	0.000	4.400	0.000	<b>4.400</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.400</b>	<b>4.400</b>
07 Peace Building	0.000	2.749	0.000	<b>2.749</b>	0.000	0.000	0.000	<b>0.000</b>	<b>2.749</b>	<b>2.749</b>
08 Police and Prisons Supervision	0.000	1.768	0.000	<b>1.768</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1.768</b>	<b>1.768</b>
<b>Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries</b>	23.674	52.677	0.000	<b>76.351</b>	136.340	588.971	0.000	<b>725.311</b>	<b>801.662</b>	<b>801.662</b>
01 Agriculture Extension Services	0.000	3.102	0.000	<b>3.102</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.102</b>	<b>3.102</b>
02 Agriculture Infrastructure and Mechanization Development	1.874	1.277	0.000	<b>3.151</b>	79.474	332.327	0.000	<b>411.801</b>	<b>414.951</b>	<b>414.951</b>
03 Animal Resources	0.000	10.642	0.000	<b>10.642</b>	16.318	1.040	0.000	<b>17.358</b>	<b>28.000</b>	<b>28.000</b>
04 Crop Resources	1.000	4.668	0.000	<b>5.668</b>	18.463	80.925	0.000	<b>99.387</b>	<b>105.055</b>	<b>105.055</b>
05 Fisheries Resources	0.000	9.504	0.000	<b>9.504</b>	0.000	0.000	0.000	<b>0.000</b>	<b>9.504</b>	<b>9.504</b>
06 Policy, Planning and Support Services	20.800	23.484	0.000	<b>44.284</b>	22.086	174.680	0.000	<b>196.766</b>	<b>241.050</b>	<b>241.050</b>

**ANNEX 3: SUB SUBPROGRAMME ALLOCATIONS FOR FY2024/25**

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
<b>Vote: 011 Ministry of Local Government</b>	10.082	43.122	0.000	<b>53.204</b>	20.560	112.992	0.000	<b>133.552</b>	<b>186.756</b>	<b>186.756</b>
01 Local Government Administration and Development	8.181	3.952	0.000	<b>12.133</b>	2.900	10.795	0.000	<b>13.695</b>	<b>25.828</b>	<b>25.828</b>
02 Local Government Inspection and Assessment	0.729	1.542	0.000	<b>2.271</b>	12.020	102.196	0.000	<b>114.216</b>	<b>116.487</b>	<b>116.487</b>
03 Policy, Planning and Support Services	1.172	37.628	0.000	<b>38.801</b>	5.640	0.000	0.000	<b>5.640</b>	<b>44.441</b>	<b>44.441</b>
<b>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</b>	15.585	32.413	0.000	<b>47.998</b>	11.185	3.157	0.000	<b>14.342</b>	<b>62.340</b>	<b>62.340</b>
01 Housing	0.000	1.073	0.000	<b>1.073</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1.073</b>	<b>1.073</b>
02 Land, Administration and Management	8.706	6.290	0.000	<b>14.996</b>	9.780	3.157	0.000	<b>12.937</b>	<b>27.933</b>	<b>27.933</b>
03 Physical Planning and Urban Development	0.000	7.372	0.000	<b>7.372</b>	0.000	0.000	0.000	<b>0.000</b>	<b>7.372</b>	<b>7.372</b>
04 Policy, Planning and Support Services	6.879	17.678	0.000	<b>24.557</b>	1.405	0.000	0.000	<b>1.405</b>	<b>25.961</b>	<b>25.961</b>
<b>Vote: 013 Ministry of Education and Sports</b>	48.226	266.081	0.000	<b>314.307</b>	42.206	619.021	0.000	<b>661.227</b>	<b>975.534</b>	<b>975.534</b>
01 Career Guidance, Counselling and Placement	0.158	1.297	0.000	<b>1.455</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1.455</b>	<b>1.455</b>
02 Higher Education	9.292	67.643	0.000	<b>76.934</b>	0.000	0.000	0.000	<b>0.000</b>	<b>76.934</b>	<b>76.934</b>
03 Sports and PE	0.165	14.982	0.000	<b>15.148</b>	0.000	0.000	0.000	<b>0.000</b>	<b>15.148</b>	<b>15.148</b>
04 Policy, Planning and Support Services	5.781	55.232	0.000	<b>61.013</b>	2.430	0.000	0.000	<b>2.430</b>	<b>63.443</b>	<b>63.443</b>
05 Basic and Secondary Education	0.793	30.708	0.000	<b>31.501</b>	25.396	600.210	0.000	<b>625.606</b>	<b>657.106</b>	<b>657.106</b>
06 Quality and Standards	1.333	3.684	0.000	<b>5.017</b>	0.000	0.000	0.000	<b>0.000</b>	<b>5.017</b>	<b>5.017</b>
07 Technical Vocational Education and Training	30.536	90.576	0.000	<b>121.112</b>	14.381	18.811	0.000	<b>33.192</b>	<b>154.304</b>	<b>154.304</b>
08 Special Needs Education	0.169	1.957	0.000	<b>2.126</b>	0.000	0.000	0.000	<b>0.000</b>	<b>2.126</b>	<b>2.126</b>
<b>Vote: 014 Ministry of Health</b>	22.114	103.340	0.000	<b>125.454</b>	73.372	857.876	0.000	<b>931.248</b>	<b>1,056.701</b>	<b>1,056.701</b>
01 Curative Services	9.020	58.395	0.000	<b>67.415</b>	0.000	0.000	0.000	<b>0.000</b>	<b>67.415</b>	<b>67.415</b>
02 Strategy, Policy and Development	2.156	8.535	0.000	<b>10.691</b>	51.230	13.613	0.000	<b>64.844</b>	<b>75.535</b>	<b>75.535</b>
03 Support Services	2.895	20.456	0.000	<b>23.351</b>	0.272	0.000	0.000	<b>0.272</b>	<b>23.623</b>	<b>23.623</b>
04 Health Governance and Regulation	0.983	3.209	0.000	<b>4.192</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.192</b>	<b>4.192</b>
05 Public Health Services	7.059	12.746	0.000	<b>19.805</b>	21.869	844.263	0.000	<b>866.131</b>	<b>885.936</b>	<b>885.936</b>
<b>Vote: 015 Ministry of Trade, Industry and Co-operatives</b>	3.248	101.620	0.000	<b>104.869</b>	11.160	0.000	0.000	<b>11.160</b>	<b>116.029</b>	<b>116.029</b>
01 Trade Development	0.415	4.648	0.000	<b>5.063</b>	0.000	0.000	0.000	<b>0.000</b>	<b>5.063</b>	<b>5.063</b>
02 Regulation and Management of Cooperatives	0.213	15.937	0.000	<b>16.150</b>	0.000	0.000	0.000	<b>0.000</b>	<b>16.150</b>	<b>16.150</b>
03 Policy, Planning and Support Services	1.043	22.819	0.000	<b>23.862</b>	11.160	0.000	0.000	<b>11.160</b>	<b>35.022</b>	<b>35.022</b>
04 Industrial and Technological Development	0.844	57.545	0.000	<b>58.389</b>	0.000	0.000	0.000	<b>0.000</b>	<b>58.389</b>	<b>58.389</b>
05 MSME Development	0.733	0.671	0.000	<b>1.405</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1.405</b>	<b>1.405</b>
<b>Vote: 016 Ministry of Works and Transport</b>	18.970	224.877	0.000	<b>243.847</b>	323.954	2,307.791	0.000	<b>2,631.745</b>	<b>2,875.592</b>	<b>2,875.592</b>
01 Construction Standards and Quality Assurance	3.175	1.873	0.000	<b>5.048</b>	17.000	0.000	0.000	<b>17.000</b>	<b>22.048</b>	<b>22.048</b>

**ANNEX 3: SUB SUBPROGRAMME ALLOCATIONS FOR FY2024/25**

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
<b>Vote: 016 Ministry of Works and Transport</b>	18.970	224.877	0.000	<b>243.847</b>	323.954	2,307.791	0.000	<b>2,631.745</b>	<b>2,875.592</b>	<b>2,875.592</b>
02 District, Urban and Community Access Roads	3.301	6.516	0.000	<b>9.817</b>	142.300	0.000	0.000	<b>142.300</b>	<b>152.117</b>	<b>152.117</b>
03 Mechanical Equipment, Plant and Ferry Services	2.614	38.500	0.000	<b>41.114</b>	0.000	0.000	0.000	<b>0.000</b>	<b>41.114</b>	<b>41.114</b>
04 Policy, Planning and Support Services	1.395	22.703	0.000	<b>24.098</b>	2.200	0.000	0.000	<b>2.200</b>	<b>26.298</b>	<b>26.298</b>
05 Multimodal Transport Regulation	7.803	8.000	0.000	<b>15.803</b>	23.434	3.090	0.000	<b>26.524</b>	<b>42.327</b>	<b>42.327</b>
06 Rail, Air and Inland Water Transport	0.682	147.285	0.000	<b>147.967</b>	139.020	2,304.701	0.000	<b>2,443.721</b>	<b>2,591.688</b>	<b>2,591.688</b>
<b>Vote: 017 Ministry of Energy and Mineral Development</b>	19.321	93.557	0.000	<b>112.878</b>	402.697	1,577.148	0.000	<b>1,979.845</b>	<b>2,092.723</b>	<b>2,092.723</b>
01 Mineral Exploration, Development & Value Addition	5.500	11.000	0.000	<b>16.500</b>	15.000	0.000	0.000	<b>15.000</b>	<b>31.500</b>	<b>31.500</b>
02 Energy Planning, Management & Infrastructure Dev't	6.823	7.209	0.000	<b>14.032</b>	253.150	958.632	0.000	<b>1,211.782</b>	<b>1,225.814</b>	<b>1,225.814</b>
03 Policy, Planning and Support Services	3.298	56.849	0.000	<b>60.146</b>	35.047	0.000	0.000	<b>35.047</b>	<b>95.194</b>	<b>95.194</b>
04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	3.700	18.500	0.000	<b>22.200</b>	99.500	618.516	0.000	<b>718.016</b>	<b>740.216</b>	<b>740.216</b>
<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>	4.133	203.097	0.000	<b>207.231</b>	3.000	205.918	0.000	<b>208.918</b>	<b>416.148</b>	<b>416.148</b>
01 Administration, Planning and support services	1.869	13.016	0.000	<b>14.885</b>	3.000	0.000	0.000	<b>3.000</b>	<b>17.885</b>	<b>17.885</b>
02 Community Mobilisation, Culture and Empowerment	0.633	4.652	0.000	<b>5.285</b>	0.000	0.000	0.000	<b>0.000</b>	<b>5.285</b>	<b>5.285</b>
03 Gender and social protection	0.560	172.173	0.000	<b>172.733</b>	0.000	0.000	0.000	<b>0.000</b>	<b>172.733</b>	<b>172.733</b>
04 Labour and Employment services	1.071	13.256	0.000	<b>14.327</b>	0.000	205.918	0.000	<b>205.918</b>	<b>220.245</b>	<b>220.245</b>
<b>Vote: 019 Ministry of Water and Environment</b>	16.951	17.020	0.000	<b>33.971</b>	382.393	768.281	0.000	<b>1,150.674</b>	<b>1,184.645</b>	<b>1,184.645</b>
01 Directorate of Environmental Affairs	4.086	3.100	0.000	<b>7.186</b>	26.350	49.850	0.000	<b>76.200</b>	<b>83.386</b>	<b>83.386</b>
02 Directorate of Water Resources Management	4.488	1.520	0.000	<b>6.008</b>	28.970	38.791	0.000	<b>67.761</b>	<b>73.769</b>	<b>73.769</b>
03 Directorate of Water Development	6.340	0.990	0.000	<b>7.330</b>	314.573	676.190	0.000	<b>990.763</b>	<b>998.093</b>	<b>998.093</b>
04 Policy, Planning and Support Services	2.037	11.410	0.000	<b>13.447</b>	12.500	3.450	0.000	<b>15.950</b>	<b>29.397</b>	<b>29.397</b>
<b>Vote: 020 Ministry of ICT and National Guidance</b>	6.877	47.982	0.000	<b>54.859</b>	0.781	0.000	0.000	<b>0.781</b>	<b>55.640</b>	<b>55.640</b>
01 Effective Communication and National Guidance	1.020	1.098	0.000	<b>2.118</b>	0.000	0.000	0.000	<b>0.000</b>	<b>2.118</b>	<b>2.118</b>
02 Enabling environment for ICT Development and Regulation	0.733	18.541	0.000	<b>19.274</b>	0.000	0.000	0.000	<b>0.000</b>	<b>19.274</b>	<b>19.274</b>
03 Policy, Planning and Support Services	5.124	28.343	0.000	<b>33.467</b>	0.781	0.000	0.000	<b>0.781</b>	<b>34.248</b>	<b>34.248</b>
<b>Vote: 021 Ministry of East African Community Affairs</b>	1.285	36.861	0.000	<b>38.146</b>	0.215	0.000	0.000	<b>0.215</b>	<b>38.361</b>	<b>38.361</b>
01 Regional Integration	0.000	3.658	0.000	<b>3.658</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.658</b>	<b>3.658</b>
02 Policy, Planning and Support Services	1.285	33.203	0.000	<b>34.489</b>	0.215	0.000	0.000	<b>0.215</b>	<b>34.704</b>	<b>34.704</b>
<b>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</b>	3.797	171.682	0.000	<b>175.479</b>	42.640	0.000	0.000	<b>42.640</b>	<b>218.119</b>	<b>218.119</b>
01 Policy, Planning and Support Services	1.155	16.574	0.000	<b>17.729</b>	20.490	0.000	0.000	<b>20.490</b>	<b>38.219</b>	<b>38.219</b>
02 Tourism, Wildlife Conservation and Museums	2.642	155.108	0.000	<b>157.750</b>	22.150	0.000	0.000	<b>22.150</b>	<b>179.900</b>	<b>179.900</b>

**ANNEX 3: SUB SUBPROGRAMME ALLOCATIONS FOR FY2024/25**

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
<b>Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs</b>	0.490	1.552	0.000	<b>2.042</b>	0.000	38.133	0.000	<b>38.133</b>	<b>40.175</b>	<b>40.175</b>
01 General Management, Administration and Corporate Planning	0.490	0.840	0.000	<b>1.330</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1.330</b>	<b>1.330</b>
02 Economic Development	0.000	0.712	0.000	<b>0.712</b>	0.000	38.133	0.000	<b>38.133</b>	<b>38.845</b>	<b>38.845</b>
<b>Vote: 101 Judiciary (Courts of Judicature)</b>	108.767	220.469	0.000	<b>329.236</b>	63.010	0.000	0.000	<b>63.010</b>	<b>392.245</b>	<b>392.245</b>
01 Case Management	98.933	85.685	0.000	<b>184.618</b>	0.000	0.000	0.000	<b>0.000</b>	<b>184.618</b>	<b>184.618</b>
02 Judiciary General Administration	9.077	129.845	0.000	<b>138.922</b>	63.010	0.000	0.000	<b>63.010</b>	<b>201.931</b>	<b>201.931</b>
03 Capacity Building	0.757	4.939	0.000	<b>5.696</b>	0.000	0.000	0.000	<b>0.000</b>	<b>5.696</b>	<b>5.696</b>
<b>Vote: 102 Electoral Commission (EC)</b>	37.667	107.503	0.000	<b>145.170</b>	3.720	0.000	0.000	<b>3.720</b>	<b>148.890</b>	<b>148.890</b>
01 Operations	0.000	8.990	0.000	<b>8.990</b>	0.000	0.000	0.000	<b>0.000</b>	<b>8.990</b>	<b>8.990</b>
02 Technical Support Services	0.000	8.600	0.000	<b>8.600</b>	0.000	0.000	0.000	<b>0.000</b>	<b>8.600</b>	<b>8.600</b>
03 General Administration and Support Services	37.667	89.913	0.000	<b>127.579</b>	3.720	0.000	0.000	<b>3.720</b>	<b>131.299</b>	<b>131.299</b>
<b>Vote: 103 Inspectorate of Government (IG)</b>	27.953	35.122	0.000	<b>63.075</b>	23.397	0.000	0.000	<b>23.397</b>	<b>86.472</b>	<b>86.472</b>
01 Anti-Corruption	18.968	17.671	0.000	<b>36.639</b>	0.000	0.000	0.000	<b>0.000</b>	<b>36.639</b>	<b>36.639</b>
02 General Administration and Support Services	6.878	15.638	0.000	<b>22.516</b>	23.397	0.000	0.000	<b>23.397</b>	<b>45.913</b>	<b>45.913</b>
03 Ombudsman	2.108	1.813	0.000	<b>3.921</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.921</b>	<b>3.921</b>
<b>Vote: 104 Parliamentary Commission</b>	117.048	761.206	0.000	<b>878.254</b>	66.491	0.000	0.000	<b>66.491</b>	<b>944.745</b>	<b>944.745</b>
01 Corporate Affairs	0.000	50.768	0.000	<b>50.768</b>	0.000	0.000	0.000	<b>0.000</b>	<b>50.768</b>	<b>50.768</b>
02 General Administration and support to Parliament	42.309	154.235	0.000	<b>196.544</b>	66.491	0.000	0.000	<b>66.491</b>	<b>263.035</b>	<b>263.035</b>
03 Parliamentary Affairs	74.739	556.204	0.000	<b>630.943</b>	0.000	0.000	0.000	<b>0.000</b>	<b>630.943</b>	<b>630.943</b>
<b>Vote: 105 Law Reform Commission (LRC)</b>	4.073	14.261	0.000	<b>18.334</b>	0.420	0.000	0.000	<b>0.420</b>	<b>18.755</b>	<b>18.755</b>
01 Advocacy for law reform	0.000	0.400	0.000	<b>0.400</b>	0.000	0.000	0.000	<b>0.000</b>	<b>0.400</b>	<b>0.400</b>
02 General administration and support services	2.061	7.108	0.000	<b>9.170</b>	0.420	0.000	0.000	<b>0.420</b>	<b>9.590</b>	<b>9.590</b>
03 Translate, simplify and disseminate laws	0.736	3.796	0.000	<b>4.532</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.532</b>	<b>4.532</b>
04 Reform of laws	1.276	2.807	0.000	<b>4.083</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.083</b>	<b>4.083</b>
05 Publications	0.000	0.150	0.000	<b>0.150</b>	0.000	0.000	0.000	<b>0.000</b>	<b>0.150</b>	<b>0.150</b>
<b>Vote: 106 Uganda Human Rights Commission (UHRC)</b>	7.595	11.446	0.000	<b>19.041</b>	0.531	0.000	0.000	<b>0.531</b>	<b>19.572</b>	<b>19.572</b>
01 General Administration and Support Services	7.595	11.046	0.000	<b>18.641</b>	0.531	0.000	0.000	<b>0.531</b>	<b>19.172</b>	<b>19.172</b>
02 Protection and Promotion of Human Rights	0.000	0.400	0.000	<b>0.400</b>	0.000	0.000	0.000	<b>0.000</b>	<b>0.400</b>	<b>0.400</b>
<b>Vote: 107 Uganda Aids Commission (UAC)</b>	4.964	11.014	0.000	<b>15.978</b>	0.619	0.000	0.000	<b>0.619</b>	<b>16.597</b>	<b>16.597</b>
01 National HIV&AIDS Response Coordination	4.964	11.014	0.000	<b>15.978</b>	0.619	0.000	0.000	<b>0.619</b>	<b>16.597</b>	<b>16.597</b>
<b>Vote: 108 National Planning Authority (NPA)</b>	14.611	41.166	0.000	<b>55.777</b>	12.015	0.000	0.000	<b>12.015</b>	<b>67.791</b>	<b>67.791</b>
01 Development Planning	0.000	23.182	0.000	<b>23.182</b>	0.000	0.000	0.000	<b>0.000</b>	<b>23.182</b>	<b>23.182</b>



**ANNEX 3: SUB SUBPROGRAMME ALLOCATIONS FOR FY2024/25**

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
<b>Vote: 108 National Planning Authority (NPA)</b>	14.611	41.166	0.000	<b>55.777</b>	12.015	0.000	0.000	<b>12.015</b>	<b>67.791</b>	<b>67.791</b>
02 Development Performance	0.000	3.750	0.000	<b>3.750</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.750</b>	<b>3.750</b>
03 General administration and support services	14.611	14.234	0.000	<b>28.845</b>	12.015	0.000	0.000	<b>12.015</b>	<b>40.859</b>	<b>40.859</b>
<b>Vote: 109 Uganda National Meteorological Authority (UNMA)</b>	7.413	8.420	0.000	<b>15.833</b>	0.610	0.000	0.000	<b>0.610</b>	<b>16.443</b>	<b>16.443</b>
01 National Meteorological Services	7.413	8.420	0.000	<b>15.833</b>	0.610	0.000	0.000	<b>0.610</b>	<b>16.443</b>	<b>16.443</b>
<b>Vote: 110 Uganda Industrial Research Institute (UIRI)</b>	10.326	15.676	0.000	<b>26.002</b>	6.700	0.000	0.000	<b>6.700</b>	<b>32.702</b>	<b>32.702</b>
01 Industrial Research	10.326	15.676	0.000	<b>26.002</b>	6.700	0.000	0.000	<b>6.700</b>	<b>32.702</b>	<b>32.702</b>
<b>Vote: 111 National Curriculum Development Centre (NCDC)</b>	8.554	14.245	0.000	<b>22.799</b>	0.500	0.000	0.000	<b>0.500</b>	<b>23.299</b>	<b>23.299</b>
01 Curriculum and Instructional Materials Development	0.000	9.116	0.000	<b>9.116</b>	0.000	0.000	0.000	<b>0.000</b>	<b>9.116</b>	<b>9.116</b>
02 General Administration and Support Services	8.554	3.708	0.000	<b>12.262</b>	0.500	0.000	0.000	<b>0.500</b>	<b>12.762</b>	<b>12.762</b>
03 Research, Consultancy and Library Services	0.000	1.421	0.000	<b>1.421</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1.421</b>	<b>1.421</b>
<b>Vote: 112 Directorate of Ethics and Integrity (DEI)</b>	3.323	20.339	0.000	<b>23.662</b>	0.150	0.000	0.000	<b>0.150</b>	<b>23.812</b>	<b>23.812</b>
01 Ethics and Integrity	3.323	20.339	0.000	<b>23.662</b>	0.150	0.000	0.000	<b>0.150</b>	<b>23.812</b>	<b>23.812</b>
<b>Vote: 113 Uganda National Roads Authority (UNRA)</b>	71.105	37.447	0.000	<b>108.552</b>	957.456	773.196	0.000	<b>1,730.651</b>	<b>1,839.204</b>	<b>1,839.204</b>
01 National Roads Maintenance and Construction	71.105	37.447	0.000	<b>108.552</b>	957.456	773.196	0.000	<b>1,730.651</b>	<b>1,839.204</b>	<b>1,839.204</b>
<b>Vote: 114 Uganda Cancer Institute (UCI)</b>	19.160	32.314	0.000	<b>51.474</b>	15.679	22.880	0.000	<b>38.558</b>	<b>90.032</b>	<b>90.032</b>
01 Cancer Services	19.160	32.314	0.000	<b>51.474</b>	15.679	22.880	0.000	<b>38.558</b>	<b>90.032</b>	<b>90.032</b>
<b>Vote: 115 Uganda Heart Institute (UHI)</b>	6.867	35.945	0.000	<b>42.812</b>	8.924	53.386	0.000	<b>62.310</b>	<b>105.122</b>	<b>105.122</b>
01 Heart Services	6.867	35.945	0.000	<b>42.812</b>	8.924	53.386	0.000	<b>62.310</b>	<b>105.122</b>	<b>105.122</b>
<b>Vote: 116 Uganda National Medical Stores</b>	20.075	560.968	0.000	<b>581.043</b>	6.652	0.000	0.000	<b>6.652</b>	<b>587.695</b>	<b>587.695</b>
01 Pharmaceutical and Medical Supplies	20.075	560.968	0.000	<b>581.043</b>	6.652	0.000	0.000	<b>6.652</b>	<b>587.695</b>	<b>587.695</b>
<b>Vote: 117 Uganda Tourism Board (UTB)</b>	4.465	22.765	0.000	<b>27.230</b>	0.100	0.000	0.000	<b>0.100</b>	<b>27.330</b>	<b>27.330</b>
01 Quality Assurance, Research and Planning	0.761	3.706	0.000	<b>4.467</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.467</b>	<b>4.467</b>
02 Marketing and Product Development	1.290	9.251	0.000	<b>10.541</b>	0.000	0.000	0.000	<b>0.000</b>	<b>10.541</b>	<b>10.541</b>
03 General Administration and Support Services	2.414	9.808	0.000	<b>12.222</b>	0.100	0.000	0.000	<b>0.100</b>	<b>12.322</b>	<b>12.322</b>
<b>Vote: 118 Uganda Road Fund (URF)</b>	2.667	399.285	0.000	<b>401.952</b>	0.000	0.000	0.000	<b>0.000</b>	<b>401.952</b>	<b>401.952</b>
01 National and District Road Maintenance	2.667	399.285	0.000	<b>401.952</b>	0.000	0.000	0.000	<b>0.000</b>	<b>401.952</b>	<b>401.952</b>
<b>Vote: 119 Uganda Registration Services Bureau (URSB)</b>	13.393	26.859	0.000	<b>40.251</b>	4.756	0.000	0.000	<b>4.756</b>	<b>45.007</b>	<b>45.007</b>
01 General administration, planning, policy and support services	8.732	19.912	0.000	<b>28.644</b>	4.489	0.000	0.000	<b>4.489</b>	<b>33.133</b>	<b>33.133</b>
02 Lawful Registration Services	4.660	6.947	0.000	<b>11.608</b>	0.267	0.000	0.000	<b>0.267</b>	<b>11.875</b>	<b>11.875</b>
<b>Vote: 120 National Citizenship and Immigration Control (NCIC)</b>	5.289	149.876	0.000	<b>155.164</b>	3.831	0.000	0.000	<b>3.831</b>	<b>158.995</b>	<b>158.995</b>
01 Citizenship and Immigration Services	0.000	115.504	0.000	<b>115.504</b>	0.000	0.000	0.000	<b>0.000</b>	<b>115.504</b>	<b>115.504</b>

**ANNEX 3: SUB SUBPROGRAMME ALLOCATIONS FOR FY2024/25**

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
<b>Vote: 120 National Citizenship and Immigration Control (NCIC)</b>	5.289	149.876	0.000	<b>155.164</b>	3.831	0.000	0.000	<b>3.831</b>	<b>158.995</b>	<b>158.995</b>
02 General administration, planning, policy and support services	5.289	34.372	0.000	<b>39.661</b>	3.831	0.000	0.000	<b>3.831</b>	<b>43.492</b>	<b>43.492</b>
<b>Vote: 121 Dairy Development Authority (DDA)</b>	4.218	8.700	0.000	<b>12.918</b>	5.760	0.000	0.000	<b>5.760</b>	<b>18.678</b>	<b>18.678</b>
01 Dairy Development and Regulation	4.218	8.700	0.000	<b>12.918</b>	5.760	0.000	0.000	<b>5.760</b>	<b>18.678</b>	<b>18.678</b>
<b>Vote: 122 Kampala Capital City Authority (KCCA)</b>	143.199	84.505	0.000	<b>227.704</b>	46.939	521.766	0.000	<b>568.705</b>	<b>796.409</b>	<b>796.409</b>
01 Community Health Management	10.100	4.415	0.000	<b>14.515</b>	0.938	0.000	0.000	<b>0.938</b>	<b>15.453</b>	<b>15.453</b>
02 Economic Policy Monitoring, Evaluation & Inspection	79.596	45.194	0.000	<b>124.790</b>	0.000	0.000	0.000	<b>0.000</b>	<b>124.790</b>	<b>124.790</b>
03 Education and Social Services	53.504	9.920	0.000	<b>63.423</b>	2.226	0.000	0.000	<b>2.226</b>	<b>65.649</b>	<b>65.649</b>
04 Gender, Community and Economic Development	0.000	0.560	0.000	<b>0.560</b>	0.000	0.000	0.000	<b>0.000</b>	<b>0.560</b>	<b>0.560</b>
06 Land Management	0.000	0.260	0.000	<b>0.260</b>	0.000	0.000	0.000	<b>0.000</b>	<b>0.260</b>	<b>0.260</b>
07 Revenue collection and mobilisation	0.000	5.726	0.000	<b>5.726</b>	0.435	0.000	0.000	<b>0.435</b>	<b>6.161</b>	<b>6.161</b>
08 Sanitation and Environmental Services	0.000	15.958	0.000	<b>15.958</b>	0.340	0.000	0.000	<b>0.340</b>	<b>16.298</b>	<b>16.298</b>
10 Tourism Development	0.000	0.600	0.000	<b>0.600</b>	0.000	0.000	0.000	<b>0.000</b>	<b>0.600</b>	<b>0.600</b>
11 Urban Commercial and Production Services	0.000	0.350	0.000	<b>0.350</b>	0.000	0.000	0.000	<b>0.000</b>	<b>0.350</b>	<b>0.350</b>
12 Urban Planning, Security and Land Use	0.000	1.522	0.000	<b>1.522</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1.522</b>	<b>1.522</b>
13 Urban Road Network Development	0.000	0.000	0.000	<b>0.000</b>	43.000	521.766	0.000	<b>564.766</b>	<b>564.766</b>	<b>564.766</b>
<b>Vote: 123 National Lotteries and Gaming Regulatory Board</b>	2.484	15.995	0.000	<b>18.479</b>	0.000	0.000	0.000	<b>0.000</b>	<b>18.479</b>	<b>18.479</b>
01 Legal and Board Affairs	0.000	6.130	0.000	<b>6.130</b>	0.000	0.000	0.000	<b>0.000</b>	<b>6.130</b>	<b>6.130</b>
02 Policy, Planning and Support Services	2.484	6.661	0.000	<b>9.145</b>	0.000	0.000	0.000	<b>0.000</b>	<b>9.145</b>	<b>9.145</b>
03 Strategy and Corporate Affairs	0.000	3.203	0.000	<b>3.203</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.203</b>	<b>3.203</b>
<b>Vote: 124 Equal Opportunities Commission</b>	4.761	15.129	0.000	<b>19.891</b>	0.216	0.000	0.000	<b>0.216</b>	<b>20.107</b>	<b>20.107</b>
01 Gender and Equity	0.000	2.770	0.000	<b>2.770</b>	0.000	0.000	0.000	<b>0.000</b>	<b>2.770</b>	<b>2.770</b>
02 Redressing imbalances and promoting equal opportunities	4.761	12.360	0.000	<b>17.121</b>	0.216	0.000	0.000	<b>0.216</b>	<b>17.337</b>	<b>17.337</b>
<b>Vote: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&amp;DB)</b>	5.736	7.240	0.000	<b>12.976</b>	66.760	0.000	0.000	<b>66.760</b>	<b>79.736</b>	<b>79.736</b>
01 Breeding and Genetic Improvement	5.736	7.240	0.000	<b>12.976</b>	66.760	0.000	0.000	<b>66.760</b>	<b>79.736</b>	<b>79.736</b>
<b>Vote: 126 National Information Technologies Authority</b>	11.211	33.803	0.000	<b>45.015</b>	4.538	73.597	0.000	<b>78.135</b>	<b>123.150</b>	<b>123.150</b>
01 Data protection and privacy	0.000	0.112	0.000	<b>0.112</b>	0.000	0.000	0.000	<b>0.000</b>	<b>0.112</b>	<b>0.112</b>
02 General Administration and support services	11.211	7.637	0.000	<b>18.849</b>	0.074	0.000	0.000	<b>0.074</b>	<b>18.922</b>	<b>18.922</b>
03 Electronic Public Services Delivery	0.000	7.148	0.000	<b>7.148</b>	0.000	0.000	0.000	<b>0.000</b>	<b>7.148</b>	<b>7.148</b>
04 National Cyber Security	0.000	0.306	0.000	<b>0.306</b>	0.000	0.000	0.000	<b>0.000</b>	<b>0.306</b>	<b>0.306</b>
05 IT infrastructure	0.000	18.600	0.000	<b>18.600</b>	4.465	73.597	0.000	<b>78.061</b>	<b>96.661</b>	<b>96.661</b>

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<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
<b>Vote: 127 Uganda Virus Research Institute (UVRI)</b>	2.355	5.092	0.000	<b>7.447</b>	0.000	0.000	0.000	<b>0.000</b>	<b>7.447</b>	<b>7.447</b>
01 Virus Research	2.355	5.092	0.000	<b>7.447</b>	0.000	0.000	0.000	<b>0.000</b>	<b>7.447</b>	<b>7.447</b>
<b>Vote: 128 Uganda National Examination Board (UNEB)</b>	12.360	103.594	0.000	<b>115.954</b>	11.544	0.000	0.000	<b>11.544</b>	<b>127.498</b>	<b>127.498</b>
01 National Examinations Assessment and Certification	0.000	86.667	0.000	<b>86.667</b>	0.000	0.000	0.000	<b>0.000</b>	<b>86.667</b>	<b>86.667</b>
02 General Administration and Support Services	12.360	16.927	0.000	<b>29.287</b>	11.544	0.000	0.000	<b>11.544</b>	<b>40.831</b>	<b>40.831</b>
<b>Vote: 129 Financial Intelligence Authority (FIA)</b>	9.594	20.870	0.000	<b>30.464</b>	0.729	0.000	0.000	<b>0.729</b>	<b>31.193</b>	<b>31.193</b>
01 Directorate of Finance and Administration	9.594	9.955	0.000	<b>19.549</b>	0.729	0.000	0.000	<b>0.729</b>	<b>20.278</b>	<b>20.278</b>
02 Directorate of Internal Audit	0.000	0.104	0.000	<b>0.104</b>	0.000	0.000	0.000	<b>0.000</b>	<b>0.104</b>	<b>0.104</b>
03 Directorate of Systems Administration and Security	0.000	1.626	0.000	<b>1.626</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1.626</b>	<b>1.626</b>
04 Directorate of Analysis and Monitoring	0.000	6.085	0.000	<b>6.085</b>	0.000	0.000	0.000	<b>0.000</b>	<b>6.085</b>	<b>6.085</b>
05 Directorate of Compliance and Training	0.000	1.317	0.000	<b>1.317</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1.317</b>	<b>1.317</b>
06 Directorate of Legal, Corporate Services and International Relations	0.000	1.784	0.000	<b>1.784</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1.784</b>	<b>1.784</b>
<b>Vote: 130 Treasury Operations</b>	0.000	20,691.327	0.000	<b>20,691.327</b>	0.000	0.000	0.000	<b>0.000</b>	<b>20,691.327</b>	<b>20,691.327</b>
01 Treasury Operations	0.000	20,691.327	0.000	<b>20,691.327</b>	0.000	0.000	0.000	<b>0.000</b>	<b>20,691.327</b>	<b>20,691.327</b>
<b>Vote: 131 Office of the Auditor General (OAG)</b>	48.525	64.286	0.000	<b>112.810</b>	1.760	0.000	0.000	<b>1.760</b>	<b>114.570</b>	<b>114.570</b>
01 External Audit Services	33.825	22.849	0.000	<b>56.675</b>	0.000	0.000	0.000	<b>0.000</b>	<b>56.675</b>	<b>56.675</b>
02 Support to Audit services	14.700	41.436	0.000	<b>56.136</b>	1.760	0.000	0.000	<b>1.760</b>	<b>57.896</b>	<b>57.896</b>
<b>Vote: 132 Education Service Commission (ESC)</b>	2.892	6.585	0.000	<b>9.476</b>	2.436	0.000	0.000	<b>2.436</b>	<b>11.913</b>	<b>11.913</b>
01 General Administration and Support Services	2.892	3.686	0.000	<b>6.577</b>	0.000	0.000	0.000	<b>0.000</b>	<b>6.577</b>	<b>6.577</b>
02 Management of Education Service Personnel	0.000	2.163	0.000	<b>2.163</b>	2.436	0.000	0.000	<b>2.436</b>	<b>4.599</b>	<b>4.599</b>
03 Research, Policy and Management Services	0.000	0.736	0.000	<b>0.736</b>	0.000	0.000	0.000	<b>0.000</b>	<b>0.736</b>	<b>0.736</b>
<b>Vote: 133 Directorate of Public Prosecution (DPP)</b>	32.462	42.964	0.000	<b>75.426</b>	17.041	0.000	0.000	<b>17.041</b>	<b>92.467</b>	<b>92.467</b>
01 Inspection and Quality Assurance Services	0.310	2.147	0.000	<b>2.457</b>	0.000	0.000	0.000	<b>0.000</b>	<b>2.457</b>	<b>2.457</b>
02 International Affairs	1.608	2.408	0.000	<b>4.016</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.016</b>	<b>4.016</b>
03 Management and Support Services	26.311	31.020	0.000	<b>57.331</b>	17.041	0.000	0.000	<b>17.041</b>	<b>74.372</b>	<b>74.372</b>
04 Prosecution	4.234	7.389	0.000	<b>11.623</b>	0.000	0.000	0.000	<b>0.000</b>	<b>11.623</b>	<b>11.623</b>
<b>Vote: 134 Health Service Commission (HSC)</b>	2.576	9.578	0.000	<b>12.155</b>	0.053	0.000	0.000	<b>0.053</b>	<b>12.207</b>	<b>12.207</b>
01 Human Resource Management for Health	2.576	9.578	0.000	<b>12.155</b>	0.053	0.000	0.000	<b>0.053</b>	<b>12.207</b>	<b>12.207</b>
<b>Vote: 135 Directorate of Government Analytical Laboratory (DGAL)</b>	4.345	15.744	0.000	<b>20.089</b>	22.735	0.000	0.000	<b>22.735</b>	<b>42.824</b>	<b>42.824</b>
01 Forensic and General Scientific Services	4.345	15.744	0.000	<b>20.089</b>	22.735	0.000	0.000	<b>22.735</b>	<b>42.824</b>	<b>42.824</b>
<b>Vote: 136 Uganda Export Promotion Board (UEPB)</b>	2.561	5.888	0.000	<b>8.450</b>	0.037	0.000	0.000	<b>0.037</b>	<b>8.487</b>	<b>8.487</b>
01 Export Market Development, Export Promotion and Customized Advisory Services	2.561	5.888	0.000	<b>8.450</b>	0.037	0.000	0.000	<b>0.037</b>	<b>8.487</b>	<b>8.487</b>

**ANNEX 3: SUB SUBPROGRAMME ALLOCATIONS FOR FY2024/25**

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
<b>Vote: 137 National Identification and Registration Authority (NIRA)</b>	20.335	36.401	0.000	<b>56.736</b>	3.000	0.000	0.000	<b>3.000</b>	<b>59.736</b>	<b>59.736</b>
01 Identification and Registration Services	13.517	13.808	0.000	<b>27.325</b>	0.000	0.000	0.000	<b>0.000</b>	<b>27.325</b>	<b>27.325</b>
02 Policy, Planning and Support Services	6.818	22.593	0.000	<b>29.411</b>	3.000	0.000	0.000	<b>3.000</b>	<b>32.411</b>	<b>32.411</b>
<b>Vote: 138 Uganda Investment Authority (UIA)</b>	6.833	8.307	0.000	<b>15.140</b>	1.204	0.000	0.000	<b>1.204</b>	<b>16.344</b>	<b>16.344</b>
01 Investment Promotion and Facilitation	0.000	2.507	0.000	<b>2.507</b>	0.000	0.000	0.000	<b>0.000</b>	<b>2.507</b>	<b>2.507</b>
02 General Administration and Support Services	6.833	5.800	0.000	<b>12.633</b>	1.204	0.000	0.000	<b>1.204</b>	<b>13.837</b>	<b>13.837</b>
<b>Vote: 139 Petroleum Authority of Uganda (PAU)</b>	28.718	37.490	0.000	<b>66.208</b>	26.792	0.000	0.000	<b>26.792</b>	<b>93.000</b>	<b>93.000</b>
01 Petroleum Regulation and Monitoring	17.337	11.756	0.000	<b>29.093</b>	22.446	0.000	0.000	<b>22.446</b>	<b>51.539</b>	<b>51.539</b>
02 Policy, Planning and Support Services	11.381	25.734	0.000	<b>37.115</b>	4.346	0.000	0.000	<b>4.346</b>	<b>41.461</b>	<b>41.461</b>
<b>Vote: 141 Uganda Revenue Authority (URA)</b>	253.495	321.175	0.000	<b>574.670</b>	45.320	0.000	0.000	<b>45.320</b>	<b>619.990</b>	<b>619.990</b>
01 Administration and Support Services	61.461	159.606	0.000	<b>221.067</b>	45.320	0.000	0.000	<b>45.320</b>	<b>266.387</b>	<b>266.387</b>
02 Revenue Collection & Administration	192.035	161.569	0.000	<b>353.603</b>	0.000	0.000	0.000	<b>0.000</b>	<b>353.603</b>	<b>353.603</b>
<b>Vote: 142 National Agricultural Research Organization (NARO)</b>	43.462	42.054	0.000	<b>85.516</b>	80.970	0.000	0.000	<b>80.970</b>	<b>166.486</b>	<b>166.486</b>
01 Agricultural Research	43.462	42.054	0.000	<b>85.516</b>	80.970	0.000	0.000	<b>80.970</b>	<b>166.486</b>	<b>166.486</b>
<b>Vote: 143 Uganda Bureau of Statistics (UBOS)</b>	21.391	132.708	0.000	<b>154.099</b>	17.360	0.000	0.000	<b>17.360</b>	<b>171.459</b>	<b>171.459</b>
01 Corporate Services	6.934	33.647	0.000	<b>40.581</b>	17.360	0.000	0.000	<b>17.360</b>	<b>57.941</b>	<b>57.941</b>
02 Digital Solutions and Data Capability	2.342	5.840	0.000	<b>8.182</b>	0.000	0.000	0.000	<b>0.000</b>	<b>8.182</b>	<b>8.182</b>
03 Economic Statistics	5.157	23.708	0.000	<b>28.865</b>	0.000	0.000	0.000	<b>0.000</b>	<b>28.865</b>	<b>28.865</b>
04 Methodology and Statistical Coordination Services	4.100	16.281	0.000	<b>20.381</b>	0.000	0.000	0.000	<b>0.000</b>	<b>20.381</b>	<b>20.381</b>
05 Population and Social Statistics	2.856	53.232	0.000	<b>56.089</b>	0.000	0.000	0.000	<b>0.000</b>	<b>56.089</b>	<b>56.089</b>
<b>Vote: 144 Uganda Police Force</b>	395.670	267.492	0.000	<b>663.162</b>	164.261	0.000	0.000	<b>164.261</b>	<b>827.423</b>	<b>827.423</b>
01 Crime Prevention and Investigation Management	84.035	45.942	0.000	<b>129.978</b>	1.000	0.000	0.000	<b>1.000</b>	<b>130.978</b>	<b>130.978</b>
02 Emergency Response & Specialized policing	40.432	24.175	0.000	<b>64.607</b>	0.000	0.000	0.000	<b>0.000</b>	<b>64.607</b>	<b>64.607</b>
03 General Administration and Support Services	141.044	165.746	0.000	<b>306.790</b>	163.261	0.000	0.000	<b>163.261</b>	<b>470.051</b>	<b>470.051</b>
04 Territorial Policing	130.158	31.630	0.000	<b>161.788</b>	0.000	0.000	0.000	<b>0.000</b>	<b>161.788</b>	<b>161.788</b>
<b>Vote: 145 Uganda Prisons Service</b>	101.590	193.902	0.000	<b>295.493</b>	27.371	0.000	0.000	<b>27.371</b>	<b>322.864</b>	<b>322.864</b>
01 Management and Administration	37.339	44.195	0.000	<b>81.533</b>	0.841	0.000	0.000	<b>0.841</b>	<b>82.374</b>	<b>82.374</b>
02 Safety and Security	3.033	8.658	0.000	<b>11.691</b>	0.000	0.000	0.000	<b>0.000</b>	<b>11.691</b>	<b>11.691</b>
03 Human Rights and Welfare	14.573	132.001	0.000	<b>146.575</b>	0.000	0.000	0.000	<b>0.000</b>	<b>146.575</b>	<b>146.575</b>
04 Prisons Production	0.000	0.000	0.000	<b>0.000</b>	25.530	0.000	0.000	<b>25.530</b>	<b>25.530</b>	<b>25.530</b>
05 Rehabilitation and re-integration of Offenders	2.424	4.675	0.000	<b>7.099</b>	0.000	0.000	0.000	<b>0.000</b>	<b>7.099</b>	<b>7.099</b>
06 Prisoners Management	44.221	4.373	0.000	<b>48.595</b>	1.000	0.000	0.000	<b>1.000</b>	<b>49.595</b>	<b>49.595</b>

**ANNEX 3: SUB SUBPROGRAMME ALLOCATIONS FOR FY2024/25**

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
<b>Vote: 146 Public Service Commission (PSC)</b>	3.481	8.412	0.000	<b>11.893</b>	0.000	0.000	0.000	<b>0.000</b>	<b>11.893</b>	<b>11.893</b>
01 Public Service Selection and Recruitment	3.481	8.412	0.000	<b>11.893</b>	0.000	0.000	0.000	<b>0.000</b>	<b>11.893</b>	<b>11.893</b>
<b>Vote: 147 Local Government Finance Commission (LGFC)</b>	1.619	9.288	0.000	<b>10.907</b>	0.100	0.000	0.000	<b>0.100</b>	<b>11.007</b>	<b>11.007</b>
01 Finance and Administration	0.890	5.260	0.000	<b>6.150</b>	0.100	0.000	0.000	<b>0.100</b>	<b>6.250</b>	<b>6.250</b>
02 Local Government Financing	0.729	4.028	0.000	<b>4.757</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.757</b>	<b>4.757</b>
<b>Vote: 148 Judicial Service Commission (JSC)</b>	3.201	14.454	0.000	<b>17.655</b>	2.774	0.000	0.000	<b>2.774</b>	<b>20.428</b>	<b>20.428</b>
01 Complaints, Investigation and Disciplinary Affairs	1.308	2.418	0.000	<b>3.726</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.726</b>	<b>3.726</b>
02 General administration and support services	0.956	10.734	0.000	<b>11.690</b>	2.774	0.000	0.000	<b>2.774</b>	<b>14.464</b>	<b>14.464</b>
03 Legal Education, Public Affairs and research	0.936	1.303	0.000	<b>2.239</b>	0.000	0.000	0.000	<b>0.000</b>	<b>2.239</b>	<b>2.239</b>
<b>Vote: 149 National Population Council</b>	3.331	8.452	0.000	<b>11.783</b>	0.241	0.000	0.000	<b>0.241</b>	<b>12.024</b>	<b>12.024</b>
01 Policy, Planning and Support Services	2.169	4.583	0.000	<b>6.752</b>	0.241	0.000	0.000	<b>0.241</b>	<b>6.993</b>	<b>6.993</b>
02 Population Advocacy, Family Health and Communication	1.163	3.869	0.000	<b>5.031</b>	0.000	0.000	0.000	<b>0.000</b>	<b>5.031</b>	<b>5.031</b>
<b>Vote: 150 National Environment Management Authority (NEMA)</b>	12.652	21.440	0.000	<b>34.092</b>	12.320	0.000	0.000	<b>12.320</b>	<b>46.412</b>	<b>46.412</b>
01 Environmental Management	12.652	21.440	0.000	<b>34.092</b>	12.320	0.000	0.000	<b>12.320</b>	<b>46.412</b>	<b>46.412</b>
<b>Vote: 151 Uganda Blood Transfusion Service (UBTS)</b>	6.586	14.491	0.000	<b>21.077</b>	1.234	0.000	0.000	<b>1.234</b>	<b>22.311</b>	<b>22.311</b>
01 Safe Blood Provision	6.586	14.491	0.000	<b>21.077</b>	1.234	0.000	0.000	<b>1.234</b>	<b>22.311</b>	<b>22.311</b>
<b>Vote: 152 National Agricultural Advisory Services (NAADS)</b>	3.288	31.090	0.000	<b>34.378</b>	1.480	0.000	0.000	<b>1.480</b>	<b>35.858</b>	<b>35.858</b>
01 Agricultural Value Chain & Agribusiness Development	3.288	31.090	0.000	<b>34.378</b>	1.480	0.000	0.000	<b>1.480</b>	<b>35.858</b>	<b>35.858</b>
<b>Vote: 153 Public Procurement &amp; Disposal of Public Assets (PPDA)</b>	12.955	8.150	0.000	<b>21.105</b>	3.000	0.000	0.000	<b>3.000</b>	<b>24.105</b>	<b>24.105</b>
01 Regulation of the Procurement and Disposal System	8.412	3.723	0.000	<b>12.134</b>	0.000	0.000	0.000	<b>0.000</b>	<b>12.134</b>	<b>12.134</b>
02 General Administration and Support Services	4.543	4.428	0.000	<b>8.971</b>	3.000	0.000	0.000	<b>3.000</b>	<b>11.971</b>	<b>11.971</b>
<b>Vote: 154 Uganda National Bureau of Standards (UNBS)</b>	25.856	27.235	0.000	<b>53.091</b>	5.051	0.000	0.000	<b>5.051</b>	<b>58.142</b>	<b>58.142</b>
01 General Administration and Support Services	25.856	22.257	0.000	<b>48.113</b>	0.000	0.000	0.000	<b>0.000</b>	<b>48.113</b>	<b>48.113</b>
02 Standards and Measurements' enforcement	0.000	0.660	0.000	<b>0.660</b>	0.000	0.000	0.000	<b>0.000</b>	<b>0.660</b>	<b>0.660</b>
03 Standards development	0.000	1.470	0.000	<b>1.470</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1.470</b>	<b>1.470</b>
04 Standards and Measurement Systems' promotion	0.000	2.848	0.000	<b>2.848</b>	5.051	0.000	0.000	<b>5.051</b>	<b>7.899</b>	<b>7.899</b>
<b>Vote: 155 Cotton Development Organization</b>	2.013	3.060	0.000	<b>5.073</b>	0.300	0.000	0.000	<b>0.300</b>	<b>5.373</b>	<b>5.373</b>
01 Cotton Development	2.013	3.060	0.000	<b>5.073</b>	0.300	0.000	0.000	<b>0.300</b>	<b>5.373</b>	<b>5.373</b>
<b>Vote: 156 Uganda Land Commission (ULC)</b>	1.080	7.370	0.000	<b>8.450</b>	18.800	0.000	0.000	<b>18.800</b>	<b>27.250</b>	<b>27.250</b>
01 General Administration and Support Services	1.080	5.132	0.000	<b>6.211</b>	18.800	0.000	0.000	<b>18.800</b>	<b>25.011</b>	<b>25.011</b>
02 Government Land Administration	0.000	2.238	0.000	<b>2.238</b>	0.000	0.000	0.000	<b>0.000</b>	<b>2.238</b>	<b>2.238</b>

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<b>Vote: 157 National Forestry Authority (NFA)</b>	8.266	12.130	0.000	<b>20.396</b>	4.590	55.050	0.000	<b>59.640</b>	<b>80.036</b>	<b>80.036</b>
01 Forest Management	0.000	4.725	0.000	<b>4.725</b>	2.633	53.009	0.000	<b>55.642</b>	<b>60.367</b>	<b>60.367</b>
02 Institutional Development	8.266	7.405	0.000	<b>15.671</b>	1.957	2.041	0.000	<b>3.998</b>	<b>19.669</b>	<b>19.669</b>
<b>Vote: 158 Internal Security Organization (ISO)</b>	62.711	122.392	0.000	<b>185.103</b>	10.680	0.000	0.000	<b>10.680</b>	<b>195.783</b>	<b>195.783</b>
01 Strengthening Internal security	62.711	122.392	0.000	<b>185.103</b>	10.680	0.000	0.000	<b>10.680</b>	<b>195.783</b>	<b>195.783</b>
<b>Vote: 159 External Security Organization (ESO)</b>	22.070	80.516	0.000	<b>102.586</b>	1.003	0.000	0.000	<b>1.003</b>	<b>103.589</b>	<b>103.589</b>
01 Strengthening External Security	22.070	80.516	0.000	<b>102.586</b>	1.003	0.000	0.000	<b>1.003</b>	<b>103.589</b>	<b>103.589</b>
<b>Vote: 160 Uganda Coffee Development Authority (UCDA)</b>	10.125	32.610	0.000	<b>42.735</b>	2.020	0.000	0.000	<b>2.020</b>	<b>44.755</b>	<b>44.755</b>
01 Coffee Development	10.125	32.610	0.000	<b>42.735</b>	2.020	0.000	0.000	<b>2.020</b>	<b>44.755</b>	<b>44.755</b>
<b>Vote: 161 Uganda Free Zones Authority</b>	2.393	4.486	0.000	<b>6.879</b>	5.409	0.000	0.000	<b>5.409</b>	<b>12.288</b>	<b>12.288</b>
01 Business Development and Investor Support	0.000	0.615	0.000	<b>0.615</b>	0.000	0.000	0.000	<b>0.000</b>	<b>0.615</b>	<b>0.615</b>
02 Legal and Board Affairs	0.000	0.680	0.000	<b>0.680</b>	0.000	0.000	0.000	<b>0.000</b>	<b>0.680</b>	<b>0.680</b>
03 General Administration and Support Services	2.393	3.191	0.000	<b>5.584</b>	5.409	0.000	0.000	<b>5.409</b>	<b>10.993</b>	<b>10.993</b>
<b>Vote: 162 Uganda Microfinance Regulatory Authority</b>	2.171	8.435	0.000	<b>10.606</b>	0.500	0.000	0.000	<b>0.500</b>	<b>11.106</b>	<b>11.106</b>
01 General Administration and Support Services	0.887	6.243	0.000	<b>7.130</b>	0.500	0.000	0.000	<b>0.500</b>	<b>7.630</b>	<b>7.630</b>
02 Supervision and Regulation	1.284	2.192	0.000	<b>3.476</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.476</b>	<b>3.476</b>
<b>Vote: 163 Uganda Retirement Benefits Regulatory Authority</b>	6.829	7.758	0.000	<b>14.587</b>	0.000	0.000	0.000	<b>0.000</b>	<b>14.587</b>	<b>14.587</b>
01 General Administration and Support Services	3.871	5.337	0.000	<b>9.208</b>	0.000	0.000	0.000	<b>0.000</b>	<b>9.208</b>	<b>9.208</b>
02 Regulation and Supervision	2.196	1.816	0.000	<b>4.012</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.012</b>	<b>4.012</b>
03 Research and Strategy	0.762	0.605	0.000	<b>1.367</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1.367</b>	<b>1.367</b>
<b>Vote: 164 National Council for Higher Education</b>	5.240	9.496	0.000	<b>14.736</b>	0.000	0.000	0.000	<b>0.000</b>	<b>14.736</b>	<b>14.736</b>
01 Higher Education Quality, Standard and Accreditation	0.000	3.891	0.000	<b>3.891</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.891</b>	<b>3.891</b>
02 General Administration and support services	5.240	5.605	0.000	<b>10.845</b>	0.000	0.000	0.000	<b>0.000</b>	<b>10.845</b>	<b>10.845</b>
<b>Vote: 165 Uganda Business and Technical Examination Board</b>	4.895	22.880	0.000	<b>27.775</b>	2.800	0.000	0.000	<b>2.800</b>	<b>30.575</b>	<b>30.575</b>
01 Technical and Vocational Examination Assessment and Certification	4.895	22.880	0.000	<b>27.775</b>	2.800	0.000	0.000	<b>2.800</b>	<b>30.575</b>	<b>30.575</b>
<b>Vote: 166 National Council of Sports</b>	1.609	45.794	0.000	<b>47.402</b>	1.500	0.000	0.000	<b>1.500</b>	<b>48.902</b>	<b>48.902</b>
01 Delivery of Sports Services	0.000	43.011	0.000	<b>43.011</b>	0.000	0.000	0.000	<b>0.000</b>	<b>43.011</b>	<b>43.011</b>
02 General Administration and Support Services	1.609	2.782	0.000	<b>4.391</b>	1.500	0.000	0.000	<b>1.500</b>	<b>5.891</b>	<b>5.891</b>
<b>Vote: 167 Science, Technology and Innovation</b>	4.159	139.943	0.000	<b>144.102</b>	18.398	0.000	0.000	<b>18.398</b>	<b>162.500</b>	<b>162.500</b>
01 Industrial Value Chain	2.000	84.740	0.000	<b>86.740</b>	18.398	0.000	0.000	<b>18.398</b>	<b>105.138</b>	<b>105.138</b>
02 Support Centres	1.000	43.800	0.000	<b>44.800</b>	0.000	0.000	0.000	<b>0.000</b>	<b>44.800</b>	<b>44.800</b>
03 Support Services	1.159	11.403	0.000	<b>12.562</b>	0.000	0.000	0.000	<b>0.000</b>	<b>12.562</b>	<b>12.562</b>

**ANNEX 3: SUB SUBPROGRAMME ALLOCATIONS FOR FY2024/25**

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
<b>Vote: 301 Makerere University</b>	208.970	129.643	0.000	<b>338.613</b>	15.373	0.000	0.000	<b>15.373</b>	<b>353.986</b>	<b>353.986</b>
01 Delivery of Tertiary Education	0.000	30.738	0.000	<b>30.738</b>	0.000	0.000	0.000	<b>0.000</b>	<b>30.738</b>	<b>30.738</b>
02 Support Services	208.970	98.905	0.000	<b>307.875</b>	15.373	0.000	0.000	<b>15.373</b>	<b>323.248</b>	<b>323.248</b>
<b>Vote: 302 Mbarara University</b>	40.006	16.423	0.000	<b>56.429</b>	3.955	0.000	0.000	<b>3.955</b>	<b>60.384</b>	<b>60.384</b>
01 Delivery of Tertiary Education	32.811	7.815	0.000	<b>40.626</b>	0.000	0.000	0.000	<b>0.000</b>	<b>40.626</b>	<b>40.626</b>
02 General Administration and Support Services	7.195	8.608	0.000	<b>15.803</b>	3.955	0.000	0.000	<b>3.955</b>	<b>19.758</b>	<b>19.758</b>
<b>Vote: 303 Makerere University Business School</b>	62.645	41.038	0.000	<b>103.683</b>	2.126	0.000	0.000	<b>2.126</b>	<b>105.809</b>	<b>105.809</b>
01 Delivery of Tertiary Education Programme	0.000	3.360	0.000	<b>3.360</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.360</b>	<b>3.360</b>
02 General Administration and support services	62.645	37.678	0.000	<b>100.323</b>	2.126	0.000	0.000	<b>2.126</b>	<b>102.448</b>	<b>102.448</b>
<b>Vote: 304 Kyambogo University</b>	61.172	70.530	0.000	<b>131.702</b>	3.690	0.000	0.000	<b>3.690</b>	<b>135.392</b>	<b>135.392</b>
01 Delivery of Tertiary Education	37.034	24.711	0.000	<b>61.745</b>	0.000	0.000	0.000	<b>0.000</b>	<b>61.745</b>	<b>61.745</b>
02 General Administration and support services	24.138	45.820	0.000	<b>69.957</b>	3.690	0.000	0.000	<b>3.690</b>	<b>73.647</b>	<b>73.647</b>
<b>Vote: 305 Busitema University</b>	33.657	15.823	0.000	<b>49.481</b>	5.884	0.000	0.000	<b>5.884</b>	<b>55.365</b>	<b>55.365</b>
01 Delivery of Tertiary Education Programme	24.066	3.863	0.000	<b>27.929</b>	0.000	0.000	0.000	<b>0.000</b>	<b>27.929</b>	<b>27.929</b>
02 General Administration and Support Services	9.592	11.960	0.000	<b>21.552</b>	5.884	0.000	0.000	<b>5.884</b>	<b>27.436</b>	<b>27.436</b>
<b>Vote: 306 Muni University</b>	18.291	8.601	0.000	<b>26.892</b>	4.752	0.000	0.000	<b>4.752</b>	<b>31.644</b>	<b>31.644</b>
01 Delivery of Tertiary Education	0.000	3.546	0.000	<b>3.546</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.546</b>	<b>3.546</b>
02 General Administration and Support Services	18.291	5.054	0.000	<b>23.345</b>	4.752	0.000	0.000	<b>4.752</b>	<b>28.097</b>	<b>28.097</b>
<b>Vote: 307 Kabale University</b>	39.486	18.211	0.000	<b>57.698</b>	2.587	0.000	0.000	<b>2.587</b>	<b>60.284</b>	<b>60.284</b>
01 Delivery of Tertiary Education	0.000	3.267	0.000	<b>3.267</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.267</b>	<b>3.267</b>
02 General Administration and Support Services	39.486	14.944	0.000	<b>54.431</b>	2.587	0.000	0.000	<b>2.587</b>	<b>57.017</b>	<b>57.017</b>
<b>Vote: 308 Soroti University</b>	17.147	8.310	0.000	<b>25.458</b>	1.254	0.000	0.000	<b>1.254</b>	<b>26.712</b>	<b>26.712</b>
01 Delivery of Tertiary Education Programme	9.662	2.677	0.000	<b>12.339</b>	0.000	0.000	0.000	<b>0.000</b>	<b>12.339</b>	<b>12.339</b>
02 General Administration and support services	7.485	5.633	0.000	<b>13.118</b>	1.254	0.000	0.000	<b>1.254</b>	<b>14.372</b>	<b>14.372</b>
<b>Vote: 309 Gulu University</b>	38.014	24.748	0.000	<b>62.762</b>	7.671	0.000	0.000	<b>7.671</b>	<b>70.433</b>	<b>70.433</b>
01 Delivery of Tertiary Education	0.000	3.755	0.000	<b>3.755</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.755</b>	<b>3.755</b>
02 General Administration and support services	38.014	20.993	0.000	<b>59.007</b>	7.671	0.000	0.000	<b>7.671</b>	<b>66.678</b>	<b>66.678</b>
<b>Vote: 310 Lira University</b>	20.546	10.238	0.000	<b>30.784</b>	5.000	0.000	0.000	<b>5.000</b>	<b>35.784</b>	<b>35.784</b>
01 Delivery of Tertiary Education	11.214	1.786	0.000	<b>12.999</b>	0.000	0.000	0.000	<b>0.000</b>	<b>12.999</b>	<b>12.999</b>
02 General Administration and Support Services	9.333	8.452	0.000	<b>17.784</b>	5.000	0.000	0.000	<b>5.000</b>	<b>22.784</b>	<b>22.784</b>
<b>Vote: 311 Law Development Centre</b>	8.443	19.295	0.000	<b>27.737</b>	4.500	0.000	0.000	<b>4.500</b>	<b>32.237</b>	<b>32.237</b>
01 Legal Training	8.443	19.295	0.000	<b>27.737</b>	4.500	0.000	0.000	<b>4.500</b>	<b>32.237</b>	<b>32.237</b>



**ANNEX 3: SUB SUBPROGRAMME ALLOCATIONS FOR FY2024/25**

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
<b>Vote: 312 Uganda Management Institute</b>	20.085	21.937	0.000	<b>42.021</b>	0.000	0.000	0.000	<b>0.000</b>	<b>42.021</b>	<b>42.021</b>
01 Delivery of Tertiary Education	0.000	4.227	0.000	<b>4.227</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.227</b>	<b>4.227</b>
02 General Administration and support services	20.085	17.710	0.000	<b>37.795</b>	0.000	0.000	0.000	<b>0.000</b>	<b>37.795</b>	<b>37.795</b>
<b>Vote: 313 Mountains of the Moon University</b>	21.990	14.853	0.000	<b>36.842</b>	2.229	0.000	0.000	<b>2.229</b>	<b>39.072</b>	<b>39.072</b>
01 Delivery of Tertiary Education Programme	13.999	5.149	0.000	<b>19.147</b>	0.000	0.000	0.000	<b>0.000</b>	<b>19.147</b>	<b>19.147</b>
02 Support Services Programme	7.991	9.704	0.000	<b>17.695</b>	2.229	0.000	0.000	<b>2.229</b>	<b>19.924</b>	<b>19.924</b>
<b>Vote: 401 Mulago National Referral Hospital</b>	50.138	62.412	0.000	<b>112.549</b>	5.260	7.627	0.000	<b>12.887</b>	<b>125.436</b>	<b>125.436</b>
01 National Referral Hospital Services	50.138	62.412	0.000	<b>112.549</b>	5.260	7.627	0.000	<b>12.887</b>	<b>125.436</b>	<b>125.436</b>
<b>Vote: 402 Butabika Hospital</b>	9.584	10.622	0.000	<b>20.206</b>	2.513	0.000	0.000	<b>2.513</b>	<b>22.719</b>	<b>22.719</b>
01 Provision of Specialised Mental Health Services	9.584	10.622	0.000	<b>20.206</b>	2.513	0.000	0.000	<b>2.513</b>	<b>22.719</b>	<b>22.719</b>
<b>Vote: 403 Arua Hospital</b>	8.663	3.549	0.000	<b>12.213</b>	2.620	0.000	0.000	<b>2.620</b>	<b>14.833</b>	<b>14.833</b>
01 Regional Referral Hospital Services	8.663	3.549	0.000	<b>12.213</b>	2.620	0.000	0.000	<b>2.620</b>	<b>14.833</b>	<b>14.833</b>
<b>Vote: 404 Fort Portal Hospital</b>	9.818	3.475	0.000	<b>13.293</b>	0.120	0.000	0.000	<b>0.120</b>	<b>13.413</b>	<b>13.413</b>
01 Regional Referral Hospital Services	9.818	3.475	0.000	<b>13.293</b>	0.120	0.000	0.000	<b>0.120</b>	<b>13.413</b>	<b>13.413</b>
<b>Vote: 405 Gulu Hospital</b>	9.343	6.646	0.000	<b>15.989</b>	0.120	0.000	0.000	<b>0.120</b>	<b>16.109</b>	<b>16.109</b>
01 Regional Referral Hospital Services	9.343	6.646	0.000	<b>15.989</b>	0.120	0.000	0.000	<b>0.120</b>	<b>16.109</b>	<b>16.109</b>
<b>Vote: 406 Hoima Hospital</b>	10.001	2.464	0.000	<b>12.464</b>	2.620	0.000	0.000	<b>2.620</b>	<b>15.084</b>	<b>15.084</b>
01 Regional Referral Hospital Services	10.001	2.464	0.000	<b>12.464</b>	2.620	0.000	0.000	<b>2.620</b>	<b>15.084</b>	<b>15.084</b>
<b>Vote: 407 Jinja Hospital</b>	13.167	6.731	0.000	<b>19.898</b>	3.642	0.000	0.000	<b>3.642</b>	<b>23.541</b>	<b>23.541</b>
01 Regional Referral Hospital Services	13.167	6.731	0.000	<b>19.898</b>	3.642	0.000	0.000	<b>3.642</b>	<b>23.541</b>	<b>23.541</b>
<b>Vote: 408 Kabale Hospital</b>	6.984	5.583	0.000	<b>12.567</b>	0.120	0.000	0.000	<b>0.120</b>	<b>12.687</b>	<b>12.687</b>
01 Regional Referral Hospital Services	6.984	5.583	0.000	<b>12.567</b>	0.120	0.000	0.000	<b>0.120</b>	<b>12.687</b>	<b>12.687</b>
<b>Vote: 409 Masaka Hospital</b>	8.882	3.207	0.000	<b>12.089</b>	0.120	0.000	0.000	<b>0.120</b>	<b>12.209</b>	<b>12.209</b>
01 Regional Referral Hospital Services	8.882	3.207	0.000	<b>12.089</b>	0.120	0.000	0.000	<b>0.120</b>	<b>12.209</b>	<b>12.209</b>
<b>Vote: 410 Mbale Hospital</b>	10.306	8.475	0.000	<b>18.781</b>	0.120	0.000	0.000	<b>0.120</b>	<b>18.901</b>	<b>18.901</b>
01 Regional Referral Hospital Services	10.306	8.475	0.000	<b>18.781</b>	0.120	0.000	0.000	<b>0.120</b>	<b>18.901</b>	<b>18.901</b>
<b>Vote: 411 Soroti Hospital</b>	8.422	3.854	0.000	<b>12.276</b>	4.120	0.000	0.000	<b>4.120</b>	<b>16.396</b>	<b>16.396</b>
01 Regional Referral Hospital Services	8.422	3.854	0.000	<b>12.276</b>	4.120	0.000	0.000	<b>4.120</b>	<b>16.396</b>	<b>16.396</b>
<b>Vote: 412 Lira Hospital</b>	10.022	8.565	0.000	<b>18.587</b>	0.120	0.000	0.000	<b>0.120</b>	<b>18.707</b>	<b>18.707</b>
01 Regional Referral Hospital Services	10.022	8.565	0.000	<b>18.587</b>	0.120	0.000	0.000	<b>0.120</b>	<b>18.707</b>	<b>18.707</b>
<b>Vote: 413 Mbarara Regional Hospital</b>	9.425	4.125	0.000	<b>13.550</b>	5.230	0.000	0.000	<b>5.230</b>	<b>18.780</b>	<b>18.780</b>
01 Regional Referral Hospital Services	9.425	4.125	0.000	<b>13.550</b>	5.230	0.000	0.000	<b>5.230</b>	<b>18.780</b>	<b>18.780</b>



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<b>Vote: 414 Mubende Regional Referral Hospital</b>	11.102	2.119	0.000	13.221	0.150	0.000	0.000	0.150	13.371	13.371
01 Regional Referral Hospital Services	11.102	2.119	0.000	13.221	0.150	0.000	0.000	0.150	13.371	13.371
<b>Vote: 415 Moroto Regional Referral Hospital</b>	8.041	4.654	0.000	12.695	0.120	0.000	0.000	0.120	12.815	12.815
01 Regional Referral Hospital Services	8.041	4.654	0.000	12.695	0.120	0.000	0.000	0.120	12.815	12.815
<b>Vote: 416 Naguru National Referral Hospital</b>	10.728	2.467	0.000	13.195	0.240	0.000	0.000	0.240	13.435	13.435
01 Regional Referral Hospital Services	10.728	2.467	0.000	13.195	0.240	0.000	0.000	0.240	13.435	13.435
<b>Vote: 417 Kiruddu National Referral Hospital</b>	11.091	14.813	0.000	25.905	1.530	0.000	0.000	1.530	27.435	27.435
01 Regional Referral Hospital Services	11.091	14.813	0.000	25.905	1.530	0.000	0.000	1.530	27.435	27.435
<b>Vote: 418 Kawempe National Referral Hospital</b>	15.045	8.784	0.000	23.829	0.900	0.000	0.000	0.900	24.729	24.729
01 Regional Referral Hospital Services	15.045	8.784	0.000	23.829	0.900	0.000	0.000	0.900	24.729	24.729
<b>Vote: 419 Entebbe Regional Referral Hospital</b>	8.100	2.922	0.000	11.022	0.900	0.000	0.000	0.900	11.922	11.922
01 Regional Referral Hospital Services	8.100	2.922	0.000	11.022	0.900	0.000	0.000	0.900	11.922	11.922
<b>Vote: 420 Mulago Specialized Women and Neonatal Hospital</b>	16.099	14.664	0.000	30.763	2.268	0.000	0.000	2.268	33.031	33.031
01 Mulago Specialized Women and Neonatal Hospital Services	16.099	14.664	0.000	30.763	2.268	0.000	0.000	2.268	33.031	33.031
<b>Vote: 421 Kayunga Referral Hospital</b>	4.824	7.127	0.000	11.951	0.000	0.000	0.000	0.000	11.951	11.951
01 Regional Referral Hospital Services	4.824	7.127	0.000	11.951	0.000	0.000	0.000	0.000	11.951	11.951
<b>Vote: 422 Yumbe Referral Hospital</b>	5.282	6.075	0.000	11.358	0.000	0.000	0.000	0.000	11.358	11.358
01 Regional Referral Hospital Services	5.282	6.075	0.000	11.358	0.000	0.000	0.000	0.000	11.358	11.358
<b>Vote: 501 Uganda Mission at the United Nations, New York</b>	1.951	14.855	0.000	16.807	0.000	0.000	0.000	0.000	16.807	16.807
01 Overseas Mission Services	1.951	14.855	0.000	16.807	0.000	0.000	0.000	0.000	16.807	16.807
<b>Vote: 502 Uganda High Commission in the United Kingdom</b>	1.397	4.490	0.000	5.888	2.902	0.000	0.000	2.902	8.789	8.789
01 Overseas Mission Services	1.397	4.490	0.000	5.888	2.902	0.000	0.000	2.902	8.789	8.789
<b>Vote: 503 Uganda High Commission in Canada, Ottawa</b>	1.175	4.448	0.000	5.624	10.000	0.000	0.000	10.000	15.624	15.624
01 Overseas Mission Services	1.175	4.448	0.000	5.624	10.000	0.000	0.000	10.000	15.624	15.624
<b>Vote: 504 Uganda High Commission in India, New Delhi</b>	0.306	3.277	0.000	3.583	0.000	0.000	0.000	0.000	3.583	3.583
01 Overseas Mission Services	0.306	3.277	0.000	3.583	0.000	0.000	0.000	0.000	3.583	3.583
<b>Vote: 505 Uganda High Commission in Kenya, Nairobi</b>	0.649	4.692	0.000	5.341	0.000	0.000	0.000	0.000	5.341	5.341
01 Overseas Mission Services	0.649	4.692	0.000	5.341	0.000	0.000	0.000	0.000	5.341	5.341
<b>Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam</b>	0.511	8.044	0.000	8.555	8.300	0.000	0.000	8.300	16.855	16.855
01 Overseas Mission Services	0.511	8.044	0.000	8.555	8.300	0.000	0.000	8.300	16.855	16.855
<b>Vote: 507 Uganda High Commission in Nigeria, Abuja</b>	0.864	2.836	0.000	3.700	0.000	0.000	0.000	0.000	3.700	3.700
01 Overseas Mission Services	0.864	2.836	0.000	3.700	0.000	0.000	0.000	0.000	3.700	3.700

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<b>Vote: 508 Uganda High Commission in South Africa, Pretoria</b>	0.440	3.838	0.000	<b>4.279</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.279</b>	<b>4.279</b>
01 Overseas Mission Services	0.440	3.838	0.000	<b>4.279</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.279</b>	<b>4.279</b>
<b>Vote: 509 Uganda High Commission in Rwanda, Kigali</b>	0.529	3.332	0.000	<b>3.861</b>	0.775	0.000	0.000	<b>0.775</b>	<b>4.636</b>	<b>4.636</b>
01 Overseas Mission Services	0.529	3.332	0.000	<b>3.861</b>	0.775	0.000	0.000	<b>0.775</b>	<b>4.636</b>	<b>4.636</b>
<b>Vote: 510 Uganda Embassy in the United States, Washington</b>	1.362	7.130	0.000	<b>8.492</b>	2.287	0.000	0.000	<b>2.287</b>	<b>10.779</b>	<b>10.779</b>
01 Overseas Mission Services	1.362	7.130	0.000	<b>8.492</b>	2.287	0.000	0.000	<b>2.287</b>	<b>10.779</b>	<b>10.779</b>
<b>Vote: 511 Uganda Embassy in Egypt, Cairo</b>	0.544	3.307	0.000	<b>3.851</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.851</b>	<b>3.851</b>
01 Overseas Mission Services	0.544	3.307	0.000	<b>3.851</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.851</b>	<b>3.851</b>
<b>Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa</b>	1.058	2.699	0.000	<b>3.757</b>	0.800	0.000	0.000	<b>0.800</b>	<b>4.557</b>	<b>4.557</b>
01 Overseas Mission Services	1.058	2.699	0.000	<b>3.757</b>	0.800	0.000	0.000	<b>0.800</b>	<b>4.557</b>	<b>4.557</b>
<b>Vote: 513 Uganda Embassy in China, Beijing</b>	0.388	4.159	0.000	<b>4.547</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.547</b>	<b>4.547</b>
01 Overseas Mission Services	0.388	4.159	0.000	<b>4.547</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.547</b>	<b>4.547</b>
<b>Vote: 514 Uganda Embassy in Switzerland, Geneva</b>	1.960	5.713	0.000	<b>7.673</b>	0.200	0.000	0.000	<b>0.200</b>	<b>7.873</b>	<b>7.873</b>
01 Overseas Mission Services	1.960	5.713	0.000	<b>7.673</b>	0.200	0.000	0.000	<b>0.200</b>	<b>7.873</b>	<b>7.873</b>
<b>Vote: 515 Uganda Embassy in Japan, Tokyo</b>	1.510	3.934	0.000	<b>5.444</b>	0.000	0.000	0.000	<b>0.000</b>	<b>5.444</b>	<b>5.444</b>
01 Overseas Mission Services	1.510	3.934	0.000	<b>5.444</b>	0.000	0.000	0.000	<b>0.000</b>	<b>5.444</b>	<b>5.444</b>
<b>Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh</b>	0.999	5.762	0.000	<b>6.762</b>	0.000	0.000	0.000	<b>0.000</b>	<b>6.762</b>	<b>6.762</b>
01 Overseas Mission Services	0.999	5.762	0.000	<b>6.762</b>	0.000	0.000	0.000	<b>0.000</b>	<b>6.762</b>	<b>6.762</b>
<b>Vote: 517 Uganda Embassy in Denmark, Copenhagen</b>	0.763	5.146	0.000	<b>5.909</b>	0.500	0.000	0.000	<b>0.500</b>	<b>6.409</b>	<b>6.409</b>
01 Overseas Mission Services	0.763	5.146	0.000	<b>5.909</b>	0.500	0.000	0.000	<b>0.500</b>	<b>6.409</b>	<b>6.409</b>
<b>Vote: 518 Uganda Embassy in Belgium, Brussels</b>	1.399	3.170	0.000	<b>4.569</b>	3.000	0.000	0.000	<b>3.000</b>	<b>7.569</b>	<b>7.569</b>
01 Overseas Mission Services	1.399	3.170	0.000	<b>4.569</b>	3.000	0.000	0.000	<b>3.000</b>	<b>7.569</b>	<b>7.569</b>
<b>Vote: 519 Uganda Embassy in Italy, Rome</b>	0.848	4.304	0.000	<b>5.152</b>	0.000	0.000	0.000	<b>0.000</b>	<b>5.152</b>	<b>5.152</b>
01 Overseas Mission Services	0.848	4.304	0.000	<b>5.152</b>	0.000	0.000	0.000	<b>0.000</b>	<b>5.152</b>	<b>5.152</b>
<b>Vote: 520 Uganda Embassy in DRC, Kinshasa</b>	0.658	4.458	0.000	<b>5.116</b>	0.750	0.000	0.000	<b>0.750</b>	<b>5.866</b>	<b>5.866</b>
01 Overseas Mission Services	0.658	4.458	0.000	<b>5.116</b>	0.750	0.000	0.000	<b>0.750</b>	<b>5.866</b>	<b>5.866</b>
<b>Vote: 521 Uganda Embassy in Sudan, Khartoum</b>	0.809	3.189	0.000	<b>3.998</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.998</b>	<b>3.998</b>
01 Overseas Mission Services	0.809	3.189	0.000	<b>3.998</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.998</b>	<b>3.998</b>
<b>Vote: 522 Uganda Embassy in France, Paris</b>	0.951	6.606	0.000	<b>7.558</b>	0.000	0.000	0.000	<b>0.000</b>	<b>7.558</b>	<b>7.558</b>
01 Overseas Mission Services	0.951	6.606	0.000	<b>7.558</b>	0.000	0.000	0.000	<b>0.000</b>	<b>7.558</b>	<b>7.558</b>
<b>Vote: 523 Uganda Embassy in Germany, Berlin</b>	1.444	6.906	0.000	<b>8.350</b>	0.000	0.000	0.000	<b>0.000</b>	<b>8.350</b>	<b>8.350</b>
01 Overseas Mission Services	1.444	6.906	0.000	<b>8.350</b>	0.000	0.000	0.000	<b>0.000</b>	<b>8.350</b>	<b>8.350</b>

**ANNEX 3: SUB SUBPROGRAMME ALLOCATIONS FOR FY2024/25**

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
<b>Vote: 524 Uganda Embassy in Iran, Tehran</b>	0.756	2.578	0.000	<b>3.334</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.334</b>	<b>3.334</b>
01 Overseas Mission Services	0.756	2.578	0.000	<b>3.334</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.334</b>	<b>3.334</b>
<b>Vote: 525 Uganda Embassy in Russia, Moscow</b>	0.610	3.439	0.000	<b>4.049</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.049</b>	<b>4.049</b>
01 Overseas Mission Services	0.610	3.439	0.000	<b>4.049</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.049</b>	<b>4.049</b>
<b>Vote: 526 Uganda Embassy in Australia, Canberra</b>	0.989	4.074	0.000	<b>5.063</b>	0.000	0.000	0.000	<b>0.000</b>	<b>5.063</b>	<b>5.063</b>
01 Overseas Mission Services	0.989	4.074	0.000	<b>5.063</b>	0.000	0.000	0.000	<b>0.000</b>	<b>5.063</b>	<b>5.063</b>
<b>Vote: 527 Uganda Embassy in South Sudan, Juba</b>	0.423	3.646	0.000	<b>4.069</b>	0.100	0.000	0.000	<b>0.100</b>	<b>4.169</b>	<b>4.169</b>
01 Overseas Mission Services	0.423	3.646	0.000	<b>4.069</b>	0.100	0.000	0.000	<b>0.100</b>	<b>4.169</b>	<b>4.169</b>
<b>Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi</b>	1.098	5.150	0.000	<b>6.248</b>	10.790	0.000	0.000	<b>10.790</b>	<b>17.038</b>	<b>17.038</b>
01 Overseas Mission Services	1.098	5.150	0.000	<b>6.248</b>	10.790	0.000	0.000	<b>10.790</b>	<b>17.038</b>	<b>17.038</b>
<b>Vote: 529 Uganda Embassy in Burundi, Bujumbura</b>	0.456	3.475	0.000	<b>3.932</b>	0.490	0.000	0.000	<b>0.490</b>	<b>4.422</b>	<b>4.422</b>
01 Overseas Mission Services	0.456	3.475	0.000	<b>3.932</b>	0.490	0.000	0.000	<b>0.490</b>	<b>4.422</b>	<b>4.422</b>
<b>Vote: 530 Uganda Consulate in China, Guangzhou</b>	0.419	3.431	0.000	<b>3.850</b>	10.543	0.000	0.000	<b>10.543</b>	<b>14.393</b>	<b>14.393</b>
01 Overseas Mission Services	0.419	3.431	0.000	<b>3.850</b>	10.543	0.000	0.000	<b>10.543</b>	<b>14.393</b>	<b>14.393</b>
<b>Vote: 531 Uganda Embassy in Turkey, Ankara</b>	1.195	5.683	0.000	<b>6.878</b>	0.000	0.000	0.000	<b>0.000</b>	<b>6.878</b>	<b>6.878</b>
01 Overseas Mission Services	1.195	5.683	0.000	<b>6.878</b>	0.000	0.000	0.000	<b>0.000</b>	<b>6.878</b>	<b>6.878</b>
<b>Vote: 532 Uganda Embassy in Somalia, Mogadishu</b>	0.134	3.559	0.000	<b>3.693</b>	2.171	0.000	0.000	<b>2.171</b>	<b>5.864</b>	<b>5.864</b>
01 Overseas Mission Services	0.134	3.559	0.000	<b>3.693</b>	2.171	0.000	0.000	<b>2.171</b>	<b>5.864</b>	<b>5.864</b>
<b>Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur</b>	0.580	3.398	0.000	<b>3.978</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.978</b>	<b>3.978</b>
01 Overseas Mission Services	0.580	3.398	0.000	<b>3.978</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.978</b>	<b>3.978</b>
<b>Vote: 534 Uganda Consulate in Kenya, Mombasa</b>	0.747	4.060	0.000	<b>4.806</b>	4.390	0.000	0.000	<b>4.390</b>	<b>9.196</b>	<b>9.196</b>
01 Overseas Mission Services	0.747	4.060	0.000	<b>4.806</b>	4.390	0.000	0.000	<b>4.390</b>	<b>9.196</b>	<b>9.196</b>
<b>Vote: 535 Uganda Embassy in Algeria, Algiers</b>	0.915	3.272	0.000	<b>4.187</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.187</b>	<b>4.187</b>
01 Overseas Mission Services	0.915	3.272	0.000	<b>4.187</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.187</b>	<b>4.187</b>
<b>Vote: 536 Uganda Embassy in Qatar, Doha</b>	0.541	2.607	0.000	<b>3.149</b>	0.390	0.000	0.000	<b>0.390</b>	<b>3.539</b>	<b>3.539</b>
01 Overseas Mission Services	0.541	2.607	0.000	<b>3.149</b>	0.390	0.000	0.000	<b>0.390</b>	<b>3.539</b>	<b>3.539</b>
<b>Vote: 537 Uganda Mission in Havana, Cuba</b>	0.519	2.481	0.000	<b>3.000</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.000</b>	<b>3.000</b>
01 Overseas Mission Services	0.519	2.481	0.000	<b>3.000</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.000</b>	<b>3.000</b>
<b>Vote: 538 Uganda Mission in Luanda, Angola</b>	0.585	2.415	0.000	<b>3.000</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.000</b>	<b>3.000</b>
01 Overseas Mission Services	0.585	2.415	0.000	<b>3.000</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.000</b>	<b>3.000</b>
<b>Vote: 601 Local Governments 01</b>	141.506	0.000	0.000	<b>141.506</b>	0.400	0.000	0.000	<b>0.400</b>	<b>141.906</b>	<b>141.906</b>
01 District Production Services	141.506	0.000	0.000	<b>141.506</b>	0.400	0.000	0.000	<b>0.400</b>	<b>141.906</b>	<b>141.906</b>

**ANNEX 3: SUB SUBPROGRAMME ALLOCATIONS FOR FY2024/25**

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
<b>Vote: 606 Local Governments 06</b>	0.000	4.000	0.000	<b>4.000</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.000</b>	<b>4.000</b>
02 District Natural Resources	0.000	4.000	0.000	<b>4.000</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.000</b>	<b>4.000</b>
<b>Vote: 607 Local Governments 07</b>	0.000	2.232	0.000	<b>2.232</b>	0.600	0.000	0.000	<b>0.600</b>	<b>2.832</b>	<b>2.832</b>
03 District Commercial Services	0.000	2.232	0.000	<b>2.232</b>	0.600	0.000	0.000	<b>0.600</b>	<b>2.832</b>	<b>2.832</b>
<b>Vote: 609 Local Governments 09</b>	0.000	0.000	0.000	<b>0.000</b>	204.450	0.000	0.000	<b>204.450</b>	<b>204.450</b>	<b>204.450</b>
04 District , Urban and Community Access Roads	0.000	0.000	0.000	<b>0.000</b>	204.450	0.000	0.000	<b>204.450</b>	<b>204.450</b>	<b>204.450</b>
<b>Vote: 612 Local Governments 12</b>	2,627.469	564.888	0.000	<b>3,192.357</b>	376.585	0.000	0.000	<b>376.585</b>	<b>3,568.942</b>	<b>3,568.942</b>
02 District Natural Resources	0.000	12.500	0.000	<b>12.500</b>	124.792	0.000	0.000	<b>124.792</b>	<b>137.292</b>	<b>137.292</b>
05 Education and Sports	1,812.999	410.268	0.000	<b>2,223.267</b>	171.557	0.000	0.000	<b>171.557</b>	<b>2,394.824</b>	<b>2,394.824</b>
06 Primary Health Care	814.470	142.120	0.000	<b>956.589</b>	80.237	0.000	0.000	<b>80.237</b>	<b>1,036.826</b>	<b>1,036.826</b>
<b>Vote: 615 Local Governments 15</b>	0.000	7.640	0.000	<b>7.640</b>	0.000	0.000	0.000	<b>0.000</b>	<b>7.640</b>	<b>7.640</b>
07 Community Mobilisation, Culture and Development	0.000	7.640	0.000	<b>7.640</b>	0.000	0.000	0.000	<b>0.000</b>	<b>7.640</b>	<b>7.640</b>
<b>Vote: 617 Local Governments 17</b>	439.689	277.322	287.103	<b>1,004.114</b>	123.689	0.000	0.000	<b>123.689</b>	<b>1,127.804</b>	<b>840.701</b>
09 District and Urban Administration	439.689	277.322	287.103	<b>1,004.114</b>	123.689	0.000	0.000	<b>123.689</b>	<b>1,127.804</b>	<b>840.701</b>
<b>Grand Total</b>	<b>7,291.793</b>	<b>32,423.985</b>	<b>287.103</b>	<b>40,002.881</b>	<b>6,007.518</b>	<b>8,864.473</b>	<b>0.000</b>	<b>14,871.991</b>	<b>54,874.872</b>	<b>54,587.769</b>

**ANNEX 4: APPROVED BUDGET AND QUARTER ONE OUTTURNS FOR FY2023/24 BY SUB SUBPROGRAMME (Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>	Approved Estimates						Outturn by End September						Performance	
	Wage	Non-Wage	Gou Dev	Ext. Fin	GoU Total	Total GoU + Ext. Fin	Wage	NonWage	GoU Dev	Ext. Fin	Total GoU	Total GoU + Ext. Fin	%GoU Budget Spent	
<b>Vote: 001 Office of the President</b>	27.141	225.232	22.360	0.000	274.733	274.733	5.086	51.848	0.000	0.000	56.934	56.934	20.72%	
01 Cabinet Support and Policy Development	0.000	4.171	0.000	0.000	4.171	4.171	0.000	0.818	0.000	0.000	0.818	0.818	19.61%	
02 Policy, planning and support services	26.860	73.580	22.360	0.000	122.800	122.800	5.086	12.977	0.000	0.000	18.063	18.063	14.71%	
03 Government Mobilisation, Monitoring and people centred security	0.000	58.801	0.000	0.000	58.801	58.801	0.000	12.145	0.000	0.000	12.145	12.145	20.65%	
04 Security Administration	0.000	35.741	0.000	0.000	35.741	35.741	0.000	13.256	0.000	0.000	13.256	13.256	37.09%	
05 Effective Security Management	0.000	37.162	0.000	0.000	37.162	37.162	0.000	9.454	0.000	0.000	9.454	9.454	25.44%	
08 Socio-Economic Monitoring and Research	0.281	10.260	0.000	0.000	10.541	10.541	0.000	2.211	0.000	0.000	2.211	2.211	20.98%	
09 Manifesto Monitoring and Evaluation	0.000	5.517	0.000	0.000	5.517	5.517	0.000	0.988	0.000	0.000	0.988	0.988	17.90%	
<b>Vote: 002 State House</b>	25.232	374.969	21.722	0.000	421.922	421.922	6.243	140.326	0.000	0.000	146.569	146.569	34.74%	
01 Logistical and Administrative Support to the Presidency	7.755	163.478	0.000	0.000	171.234	171.234	1.886	40.236	0.000	0.000	42.121	42.121	24.60%	
02 Policy, Planning and Support Services	15.090	138.565	21.722	0.000	175.377	175.377	3.767	83.307	0.000	0.000	87.074	87.074	49.65%	
03 Presidential Initiatives	2.386	72.925	0.000	0.000	75.311	75.311	0.591	16.783	0.000	0.000	17.374	17.374	23.07%	
<b>Vote: 003 Office of the Prime Minister</b>	4.161	88.004	17.048	121.220	109.213	230.433	0.863	12.564	0.406	4.036	13.833	17.870	12.67%	
01 Administration and Support Services	0.867	17.262	3.776	0.000	21.904	21.904	0.156	3.367	0.199	0.000	3.723	3.723	17.00%	
02 Affirmative Action Programs	0.347	30.900	2.500	65.891	33.747	99.638	0.086	2.094	0.037	0.897	2.218	3.114	6.57%	
03 Disaster Preparedness and Refugee Management	0.551	10.480	10.772	55.329	21.803	77.132	0.119	1.048	0.169	3.140	1.336	4.476	6.13%	
04 Executive Governance	1.730	21.712	0.000	0.000	23.442	23.442	0.391	5.447	0.000	0.000	5.838	5.838	24.90%	
05 Monitoring and Evaluation	0.362	4.779	0.000	0.000	5.141	5.141	0.076	0.461	0.000	0.000	0.536	0.536	10.43%	
06 Strategic Coordination and Implementation	0.305	2.871	0.000	0.000	3.176	3.176	0.035	0.148	0.000	0.000	0.183	0.183	5.75%	
<b>Vote: 004 Ministry of Defence</b>	1,052.239	1,185.219	1,642.927	187.811	3,880.385	4,068.196	228.872	179.044	0.000	0.000	407.915	407.915	10.51%	
01 National Defence (UPDF)	1,050.395	914.611	0.000	187.811	1,965.006	2,152.817	228.411	113.905	0.000	0.000	342.316	342.316	17.42%	
02 Policy, Planning and Support Services	1.844	270.608	1,642.927	0.000	1,915.379	1,915.379	0.461	65.139	0.000	0.000	65.600	65.600	3.42%	
<b>Vote: 005 Ministry of Public Service</b>	4.576	25.756	3.200	0.000	33.531	33.531	0.860	2.976	0.000	0.000	3.836	3.836	11.44%	
01 Human Resource Management	1.161	7.224	0.000	0.000	8.385	8.385	0.215	0.542	0.000	0.000	0.757	0.757	9.03%	
02 Inspection and Quality Assurance	0.430	1.178	0.000	0.000	1.609	1.609	0.074	0.202	0.000	0.000	0.277	0.277	17.20%	
03 Management Services	0.290	4.241	0.000	0.000	4.530	4.530	0.053	0.282	0.000	0.000	0.336	0.336	7.41%	
04 Policy, Planning and Support Services	2.695	13.113	3.200	0.000	19.007	19.007	0.517	1.949	0.000	0.000	2.466	2.466	12.98%	
<b>Vote: 006 Ministry of Foreign Affairs</b>	6.351	23.487	0.120	0.000	29.959	29.959	1.223	2.509	0.000	0.000	3.732	3.732	12.46%	
01 Policy, Planning and Support Services	6.351	18.491	0.120	0.000	24.963	24.963	1.223	2.034	0.000	0.000	3.258	3.258	13.05%	
02 Protocol and Public Diplomacy	0.000	1.051	0.000	0.000	1.051	1.051	0.000	0.141	0.000	0.000	0.141	0.141	13.39%	
03 Regional and International Economic Affairs	0.000	2.302	0.000	0.000	2.302	2.302	0.000	0.174	0.000	0.000	0.174	0.174	7.55%	
04 Regional and International Political Affairs	0.000	1.643	0.000	0.000	1.643	1.643	0.000	0.160	0.000	0.000	0.160	0.160	9.74%	

**ANNEX 4: APPROVED BUDGET AND QUARTER ONE OUTTURNS FOR FY2023/24 BY SUB SUBPROGRAMME (Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>	Approved Estimates						Outturn by End September						Performance	
	Wage	Non-Wage	Gou Dev	Ext. Fin	GoU Total	Total GoU + Ext. Fin	Wage	NonWage	GoU Dev	Ext. Fin	Total GoU	Total GoU + Ext. Fin	%GoU Budget Spent	
<b>Vote: 007 Ministry of Justice and Constitutional Affairs</b>	16.120	169.469	20.000	0.000	<b>205.589</b>	<b>205.589</b>	2.503	19.040	0.000	0.000	<b>21.542</b>	<b>21.542</b>	<b>10.48%</b>	
01 Administration of Estates/Property of the Deceased	2.035	0.815	0.000	0.000	<b>2.850</b>	<b>2.850</b>	0.252	0.149	0.000	0.000	<b>0.401</b>	<b>0.401</b>	<b>14.08%</b>	
02 Civil Litigation	2.738	1.373	0.000	0.000	<b>4.110</b>	<b>4.110</b>	0.479	0.215	0.000	0.000	<b>0.694</b>	<b>0.694</b>	<b>16.87%</b>	
03 Legal Advisory and Consultancy Services	2.761	1.249	0.000	0.000	<b>4.010</b>	<b>4.010</b>	0.403	0.116	0.000	0.000	<b>0.519</b>	<b>0.519</b>	<b>12.95%</b>	
04 First Parliamentary Counsel	1.872	3.232	0.000	0.000	<b>5.104</b>	<b>5.104</b>	0.303	0.127	0.000	0.000	<b>0.430</b>	<b>0.430</b>	<b>8.43%</b>	
05 Policy, Planning and Support Services	5.674	161.950	20.000	0.000	<b>187.624</b>	<b>187.624</b>	0.919	18.392	0.000	0.000	<b>19.311</b>	<b>19.311</b>	<b>10.29%</b>	
06 Regulation of the Legal Profession	1.041	0.851	0.000	0.000	<b>1.892</b>	<b>1.892</b>	0.146	0.041	0.000	0.000	<b>0.187</b>	<b>0.187</b>	<b>9.90%</b>	
<b>Vote: 008 Ministry of Finance, Planning and Economic Development</b>	9.491	1,906.294	180.755	322.816	<b>2,096.540</b>	<b>2,419.356</b>	1.508	94.817	19.086	10.622	<b>115.411</b>	<b>126.033</b>	<b>5.50%</b>	
01 Budget Preparation, Execution and Monitoring	1.208	38.414	93.275	5.815	<b>132.897</b>	<b>138.713</b>	0.202	8.863	8.735	0.125	<b>17.800</b>	<b>17.925</b>	<b>13.39%</b>	
02 Deficit Financing and Cash Management	0.711	9.248	3.298	1.540	<b>13.257</b>	<b>14.797</b>	0.098	1.916	0.000	0.216	<b>2.015</b>	<b>2.231</b>	<b>15.20%</b>	
03 Development Policy and Investment Promotion	0.226	39.285	2.236	309.256	<b>41.747</b>	<b>351.003</b>	0.030	9.057	0.055	8.912	<b>9.142</b>	<b>18.055</b>	<b>21.90%</b>	
04 Financial Sector Development	0.301	1,435.386	0.000	0.000	<b>1,435.687</b>	<b>1,435.687</b>	0.044	27.647	0.000	0.000	<b>27.691</b>	<b>27.691</b>	<b>1.93%</b>	
05 Internal Oversight and Advisory Services	0.441	7.941	0.000	0.000	<b>8.382</b>	<b>8.382</b>	0.056	1.478	0.000	0.000	<b>1.534</b>	<b>1.534</b>	<b>18.30%</b>	
06 Macroeconomic Policy and Management	0.557	19.702	2.893	0.220	<b>23.152</b>	<b>23.372</b>	0.115	4.323	0.271	0.000	<b>4.709</b>	<b>4.709</b>	<b>20.34%</b>	
07 Policy, Planning and Support Services	2.859	50.805	35.807	0.368	<b>89.470</b>	<b>89.838</b>	0.449	9.656	2.213	0.000	<b>12.319</b>	<b>12.319</b>	<b>13.77%</b>	
08 Public Financial Management	3.189	305.514	43.245	5.616	<b>351.948</b>	<b>357.564</b>	0.513	31.876	7.812	1.368	<b>40.201</b>	<b>41.570</b>	<b>11.42%</b>	
<b>Vote: 009 Ministry of Internal Affairs</b>	2.448	60.240	1.600	0.000	<b>64.289</b>	<b>64.289</b>	0.494	13.238	0.000	0.000	<b>13.731</b>	<b>13.731</b>	<b>21.36%</b>	
01 Combat Trafficking in Persons	0.000	0.315	0.000	0.000	<b>0.315</b>	<b>0.315</b>	0.000	0.047	0.000	0.000	<b>0.047</b>	<b>0.047</b>	<b>14.79%</b>	
02 Directorate of Community Service	0.000	3.567	0.000	0.000	<b>3.567</b>	<b>3.567</b>	0.000	0.415	0.000	0.000	<b>0.415</b>	<b>0.415</b>	<b>11.64%</b>	
03 Internal Security, Coordination and Advisory Services	0.000	15.757	0.000	0.000	<b>15.757</b>	<b>15.757</b>	0.000	3.749	0.000	0.000	<b>3.749</b>	<b>3.749</b>	<b>23.79%</b>	
04 Policy, Planning and Support Services	2.448	31.684	1.600	0.000	<b>35.733</b>	<b>35.733</b>	0.494	6.978	0.000	0.000	<b>7.472</b>	<b>7.472</b>	<b>20.91%</b>	
06 NGO Regulation	0.000	4.400	0.000	0.000	<b>4.400</b>	<b>4.400</b>	0.000	1.173	0.000	0.000	<b>1.173</b>	<b>1.173</b>	<b>26.66%</b>	
07 Peace Building	0.000	2.749	0.000	0.000	<b>2.749</b>	<b>2.749</b>	0.000	0.656	0.000	0.000	<b>0.656</b>	<b>0.656</b>	<b>23.85%</b>	
08 Police and Prisons Supervision	0.000	1.768	0.000	0.000	<b>1.768</b>	<b>1.768</b>	0.000	0.220	0.000	0.000	<b>0.220</b>	<b>0.220</b>	<b>12.42%</b>	
<b>Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries</b>	23.674	20.024	169.300	818.897	<b>212.998</b>	<b>1,031.894</b>	5.071	2.459	7.722	78.341	<b>15.252</b>	<b>93.593</b>	<b>7.16%</b>	
01 Agriculture Extension Services	0.000	0.000	2.873	0.000	<b>2.873</b>	<b>2.873</b>	0.000	0.000	0.009	0.000	<b>0.009</b>	<b>0.009</b>	<b>0.31%</b>	
02 Agriculture Infrastructure and Mechanization Development	1.874	0.170	83.730	434.670	<b>85.774</b>	<b>520.444</b>	0.141	0.000	2.169	1.000	<b>2.310</b>	<b>3.310</b>	<b>2.69%</b>	
03 Animal Resources	0.000	2.000	18.502	11.230	<b>20.502</b>	<b>31.732</b>	0.000	0.500	0.305	0.824	<b>0.805</b>	<b>1.630</b>	<b>3.93%</b>	
04 Crop Resources	1.000	0.130	33.769	286.787	<b>34.899</b>	<b>321.685</b>	0.237	0.000	0.509	69.844	<b>0.746</b>	<b>70.589</b>	<b>2.14%</b>	
05 Fisheries Resources	0.000	0.289	11.916	9.050	<b>12.205</b>	<b>21.255</b>	0.000	0.000	3.661	0.000	<b>3.661</b>	<b>3.661</b>	<b>30.00%</b>	
06 Policy, Planning and Support Services	20.800	17.435	18.510	77.160	<b>56.746</b>	<b>133.906</b>	4.693	1.959	1.070	6.673	<b>7.721</b>	<b>14.394</b>	<b>13.61%</b>	

**ANNEX 4: APPROVED BUDGET AND QUARTER ONE OUTTURNS FOR FY2023/24 BY SUB SUBPROGRAMME (Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>	Approved Estimates						Outturn by End September						Performance
	Wage	Non-Wage	Gou Dev	Ext. Fin	GoU Total	Total GoU + Ext. Fin	Wage	NonWage	GoU Dev	Ext. Fin	Total GoU	Total GoU + Ext. Fin	%GoU Budget Spent
<b>Vote: 011 Ministry of Local Government</b>	10.093	30.614	22.560	102.816	<b>63.267</b>	<b>166.083</b>	1.922	3.106	0.081	0.000	<b>5.109</b>	<b>5.109</b>	<b>8.08%</b>
01 Local Government Administration and Development	8.192	2.344	1.400	76.152	<b>11.936</b>	<b>88.088</b>	1.628	0.334	0.051	0.000	<b>2.013</b>	<b>2.013</b>	<b>16.87%</b>
02 Local Government Inspection and Assessment	0.729	1.029	14.490	26.664	<b>16.248</b>	<b>42.912</b>	0.127	0.206	0.030	0.000	<b>0.363</b>	<b>0.363</b>	<b>2.23%</b>
03 Policy, Planning and Support Services	1.172	27.241	6.670	0.000	<b>35.083</b>	<b>35.083</b>	0.167	2.566	0.000	0.000	<b>2.733</b>	<b>2.733</b>	<b>7.79%</b>
<b>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</b>	15.585	22.329	15.880	96.574	<b>53.794</b>	<b>150.368</b>	2.734	2.792	0.148	11.362	<b>5.674</b>	<b>17.036</b>	<b>10.55%</b>
01 Housing	0.000	0.714	0.000	0.000	<b>0.714</b>	<b>0.714</b>	0.000	0.086	0.000	0.000	<b>0.086</b>	<b>0.086</b>	<b>12.11%</b>
02 Land, Administration and Management	8.706	6.296	10.280	45.414	<b>25.282</b>	<b>70.696</b>	0.919	1.223	0.135	1.508	<b>2.277</b>	<b>3.785</b>	<b>9.01%</b>
03 Physical Planning and Urban Development	0.000	1.899	4.200	51.160	<b>6.099</b>	<b>57.259</b>	0.000	0.225	0.000	9.854	<b>0.225</b>	<b>10.079</b>	<b>3.68%</b>
04 Policy, Planning and Support Services	6.879	13.420	1.400	0.000	<b>21.699</b>	<b>21.699</b>	1.815	1.258	0.013	0.000	<b>3.086</b>	<b>3.086</b>	<b>14.22%</b>
<b>Vote: 013 Ministry of Education and Sports</b>	48.226	266.081	42.206	311.752	<b>356.513</b>	<b>668.265</b>	9.422	42.398	0.251	8.711	<b>52.071</b>	<b>60.782</b>	<b>14.61%</b>
01 Career Guidance, Counselling and Placement	0.165	0.697	0.000	0.000	<b>0.863</b>	<b>0.863</b>	0.000	0.040	0.000	0.000	<b>0.040</b>	<b>0.040</b>	<b>4.63%</b>
02 Higher Education	8.910	69.138	0.296	75.376	<b>78.343</b>	<b>153.719</b>	1.181	7.711	0.003	4.623	<b>8.894</b>	<b>13.517</b>	<b>11.35%</b>
03 Sports and PE	0.125	16.641	0.000	0.000	<b>16.766</b>	<b>16.766</b>	0.013	2.363	0.000	0.000	<b>2.376</b>	<b>2.376</b>	<b>14.17%</b>
04 Policy, Planning and Support Services	15.281	53.914	2.430	0.000	<b>71.625</b>	<b>71.625</b>	3.127	9.173	0.000	0.000	<b>12.300</b>	<b>12.300</b>	<b>17.17%</b>
05 Basic and Secondary Education	1.879	30.793	25.100	161.743	<b>57.773</b>	<b>219.516</b>	0.335	9.110	0.082	0.964	<b>9.526</b>	<b>10.490</b>	<b>16.49%</b>
06 Quality and Standards	1.599	2.484	0.000	0.000	<b>4.083</b>	<b>4.083</b>	0.121	0.435	0.000	0.000	<b>0.555</b>	<b>0.555</b>	<b>13.60%</b>
07 Technical Vocational Education and Training	20.062	91.457	14.381	74.633	<b>125.900</b>	<b>200.533</b>	4.626	13.529	0.166	3.124	<b>18.321</b>	<b>21.445</b>	<b>14.55%</b>
08 Special Needs Education	0.204	0.957	0.000	0.000	<b>1.161</b>	<b>1.161</b>	0.020	0.039	0.000	0.000	<b>0.059</b>	<b>0.059</b>	<b>5.08%</b>
<b>Vote: 014 Ministry of Health</b>	22.114	103.340	73.372	1,493.493	<b>198.826</b>	<b>1,692.318</b>	4.400	12.147	0.502	51.011	<b>17.049</b>	<b>68.060</b>	<b>8.57%</b>
01 Curative Services	9.020	58.395	0.000	0.000	<b>67.415</b>	<b>67.415</b>	1.693	6.580	0.000	0.000	<b>8.273</b>	<b>8.273</b>	<b>12.27%</b>
02 Strategy, Policy and Development	2.156	8.535	51.230	67.970	<b>61.921</b>	<b>129.891</b>	0.392	0.726	0.057	0.000	<b>1.175</b>	<b>1.175</b>	<b>1.90%</b>
03 Support Services	2.895	20.456	0.272	0.000	<b>23.623</b>	<b>23.623</b>	0.641	2.550	0.000	0.000	<b>3.190</b>	<b>3.190</b>	<b>13.50%</b>
04 Health Governance and Regulation	0.983	3.209	0.000	0.000	<b>4.192</b>	<b>4.192</b>	0.204	0.235	0.000	0.000	<b>0.439</b>	<b>0.439</b>	<b>10.48%</b>
05 Public Health Services	7.059	12.746	21.869	1,425.523	<b>41.674</b>	<b>1,467.197</b>	1.470	2.057	0.445	51.011	<b>3.971</b>	<b>54.982</b>	<b>9.53%</b>
<b>Vote: 015 Ministry of Trade, Industry and Co-operatives</b>	3.248	103.856	10.826	0.000	<b>117.930</b>	<b>117.930</b>	0.708	11.171	0.019	0.000	<b>11.898</b>	<b>11.898</b>	<b>10.09%</b>
01 Trade Development	0.414	4.648	0.000	0.000	<b>5.062</b>	<b>5.062</b>	0.095	0.201	0.000	0.000	<b>0.295</b>	<b>0.295</b>	<b>5.83%</b>
02 Regulation and Management of Cooperatives	0.213	16.149	0.000	0.000	<b>16.362</b>	<b>16.362</b>	0.045	1.571	0.000	0.000	<b>1.616</b>	<b>1.616</b>	<b>9.88%</b>
03 Policy, Planning and Support Services	1.043	18.518	10.326	0.000	<b>29.886</b>	<b>29.886</b>	0.209	3.147	0.000	0.000	<b>3.356</b>	<b>3.356</b>	<b>11.23%</b>
04 Industrial and Technological Development	0.844	63.870	0.500	0.000	<b>65.214</b>	<b>65.214</b>	0.199	6.195	0.019	0.000	<b>6.412</b>	<b>6.412</b>	<b>9.83%</b>
05 MSME Development	0.734	0.671	0.000	0.000	<b>1.405</b>	<b>1.405</b>	0.161	0.057	0.000	0.000	<b>0.218</b>	<b>0.218</b>	<b>15.50%</b>
<b>Vote: 016 Ministry of Works and Transport</b>	17.220	188.113	359.220	690.999	<b>564.552</b>	<b>1,255.551</b>	3.788	32.375	58.679	11.485	<b>94.842</b>	<b>106.327</b>	<b>16.80%</b>
01 Construction Standards and Quality Assurance	2.980	1.700	20.000	0.000	<b>24.680</b>	<b>24.680</b>	0.626	0.182	1.971	0.000	<b>2.780</b>	<b>2.780</b>	<b>11.26%</b>



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<i>Billion Uganda Shillings</i>	Approved Estimates						Outturn by End September						Performance	
	Wage	Non-Wage	Gou Dev	Ext. Fin	GoU Total	Total GoU + Ext. Fin	Wage	NonWage	GoU Dev	Ext. Fin	Total GoU	Total GoU + Ext. Fin	%GoU Budget Spent	
<b>Vote: 016 Ministry of Works and Transport</b>	17.220	188.113	359.220	690.999	<b>564.552</b>	<b>1,255.551</b>	3.788	32.375	58.679	11.485	<b>94.842</b>	<b>106.327</b>	<b>16.80%</b>	
02 District, Urban and Community Access Roads	3.650	6.520	167.500	0.000	<b>177.670</b>	<b>177.670</b>	0.823	1.000	4.584	0.000	<b>6.406</b>	<b>6.406</b>	<b>3.61%</b>	
03 Mechanical Equipment, Plant and Ferry Services	2.620	41.500	0.000	0.000	<b>44.120</b>	<b>44.120</b>	0.570	4.936	0.000	0.000	<b>5.506</b>	<b>5.506</b>	<b>12.48%</b>	
04 Policy, Planning and Support Services	1.355	20.453	3.000	0.000	<b>24.808</b>	<b>24.808</b>	0.320	3.988	0.000	0.000	<b>4.308</b>	<b>4.308</b>	<b>17.37%</b>	
05 Multimodal Transport Regulation	5.850	10.100	17.700	26.190	<b>33.650</b>	<b>59.840</b>	1.297	0.988	0.815	0.000	<b>3.101</b>	<b>3.101</b>	<b>9.21%</b>	
06 Rail, Air and Inland Water Transport	0.765	107.840	151.020	664.809	<b>259.625</b>	<b>924.434</b>	0.151	21.281	51.309	11.485	<b>72.741</b>	<b>84.226</b>	<b>28.02%</b>	
<b>Vote: 017 Ministry of Energy and Mineral Development</b>	19.321	73.863	396.743	989.628	<b>489.927</b>	<b>1,479.555</b>	3.408	11.566	27.762	74.574	<b>42.736</b>	<b>117.310</b>	<b>8.72%</b>	
01 Mineral Exploration, Development & Value Addition	5.500	11.000	15.000	15.829	<b>31.500</b>	<b>47.329</b>	1.191	0.850	0.436	0.000	<b>2.477</b>	<b>2.477</b>	<b>7.86%</b>	
02 Energy Planning, Management & Infrastructure Dev't	6.832	5.803	249.647	973.799	<b>262.281</b>	<b>1,236.080</b>	0.813	0.645	23.421	74.574	<b>24.879</b>	<b>99.453</b>	<b>9.49%</b>	
03 Policy, Planning and Support Services	3.289	41.403	50.333	0.000	<b>95.026</b>	<b>95.026</b>	0.775	8.699	3.002	0.000	<b>12.477</b>	<b>12.477</b>	<b>13.13%</b>	
04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	3.700	15.657	81.763	0.000	<b>101.120</b>	<b>101.120</b>	0.628	1.372	0.903	0.000	<b>2.903</b>	<b>2.903</b>	<b>2.87%</b>	
<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>	4.133	201.458	5.000	112.687	<b>210.591</b>	<b>323.277</b>	0.858	48.496	0.086	2.597	<b>49.441</b>	<b>52.038</b>	<b>23.48%</b>	
01 Administration, Planning and support services	1.868	11.701	5.000	0.000	<b>18.569</b>	<b>18.569</b>	0.454	1.202	0.086	0.000	<b>1.742</b>	<b>1.742</b>	<b>9.38%</b>	
02 Community Mobilisation, Culture and Empowermen	0.634	4.527	0.000	0.000	<b>5.161</b>	<b>5.161</b>	0.051	1.578	0.000	0.000	<b>1.629</b>	<b>1.629</b>	<b>31.56%</b>	
03 Gender and social protection	0.560	172.173	0.000	0.000	<b>172.733</b>	<b>172.733</b>	0.125	43.151	0.000	0.000	<b>43.276</b>	<b>43.276</b>	<b>25.05%</b>	
04 Labour and Employment services	1.071	13.056	0.000	112.687	<b>14.127</b>	<b>126.814</b>	0.229	2.565	0.000	2.597	<b>2.794</b>	<b>5.392</b>	<b>19.78%</b>	
<b>Vote: 019 Ministry of Water and Environment</b>	16.865	16.425	386.364	719.530	<b>419.654</b>	<b>1,139.183</b>	2.346	1.903	3.902	86.514	<b>8.151</b>	<b>94.665</b>	<b>1.94%</b>	
01 Directorate of Environmental Affairs	4.086	3.100	24.080	63.170	<b>31.266</b>	<b>94.436</b>	0.534	0.353	0.214	0.826	<b>1.101</b>	<b>1.927</b>	<b>3.52%</b>	
02 Directorate of Water Resources Management	4.488	1.520	30.970	45.253	<b>36.978</b>	<b>82.231</b>	0.580	0.122	0.390	1.845	<b>1.091</b>	<b>2.936</b>	<b>2.95%</b>	
03 Directorate of Water Development	6.254	0.390	318.807	607.660	<b>325.451</b>	<b>933.110</b>	0.784	0.044	3.209	83.843	<b>4.037</b>	<b>87.880</b>	<b>1.24%</b>	
04 Policy, Planning and Support Services	2.037	11.415	12.508	3.447	<b>25.959</b>	<b>29.406</b>	0.448	1.385	0.089	0.000	<b>1.922</b>	<b>1.922</b>	<b>7.40%</b>	
<b>Vote: 020 Ministry of ICT and National Guidance</b>	6.877	47.584	0.781	0.000	<b>55.242</b>	<b>55.242</b>	1.656	5.176	0.000	0.000	<b>6.832</b>	<b>6.832</b>	<b>12.37%</b>	
01 Effective Communication and National Guidance	1.020	1.098	0.000	0.000	<b>2.118</b>	<b>2.118</b>	0.217	0.153	0.000	0.000	<b>0.369</b>	<b>0.369</b>	<b>17.43%</b>	
02 Enabling enviroment for ICT Development and Regulation	0.733	19.015	0.000	0.000	<b>19.748</b>	<b>19.748</b>	0.179	0.956	0.000	0.000	<b>1.135</b>	<b>1.135</b>	<b>5.75%</b>	
03 Policy, Planning and Support Services	5.124	27.471	0.781	0.000	<b>33.376</b>	<b>33.376</b>	1.260	4.068	0.000	0.000	<b>5.327</b>	<b>5.327</b>	<b>15.96%</b>	
<b>Vote: 021 Ministry of East African Community Affairs</b>	1.285	36.861	0.215	0.000	<b>38.361</b>	<b>38.361</b>	0.210	6.664	0.000	0.000	<b>6.874</b>	<b>6.874</b>	<b>17.92%</b>	
01 Regional Integration	0.000	3.576	0.000	0.000	<b>3.576</b>	<b>3.576</b>	0.000	0.511	0.000	0.000	<b>0.511</b>	<b>0.511</b>	<b>14.29%</b>	
02 Policy, Planning and Support Services	1.285	33.285	0.215	0.000	<b>34.786</b>	<b>34.786</b>	0.210	6.153	0.000	0.000	<b>6.363</b>	<b>6.363</b>	<b>18.29%</b>	
<b>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</b>	3.797	169.833	47.840	0.000	<b>221.469</b>	<b>221.469</b>	0.636	40.947	0.000	0.000	<b>41.583</b>	<b>41.583</b>	<b>18.78%</b>	
01 Policy, Planning and Support Services	1.155	13.145	25.690	0.000	<b>39.990</b>	<b>39.990</b>	0.201	1.824	0.000	0.000	<b>2.025</b>	<b>2.025</b>	<b>5.06%</b>	



**ANNEX 4: APPROVED BUDGET AND QUARTER ONE OUTTURNS FOR FY2023/24 BY SUB SUBPROGRAMME (Excl. Arrears and AIA)**

Billion Uganda Shillings	Approved Estimates						Outturn by End September						Performance	
	Wage	Non-Wage	Gou Dev	Ext. Fin	GoU Total	Total GoU + Ext. Fin	Wage	NonWage	GoU Dev	Ext. Fin	Total GoU	Total GoU + Ext. Fin	%GoU Budget Spent	
<b>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</b>	3.797	169.833	47.840	0.000	221.469	221.469	0.636	40.947	0.000	0.000	41.583	41.583	18.78%	
02 Tourism, Wildlife Conservation and Museums	2.642	156.687	22.150	0.000	181.479	181.479	0.435	39.123	0.000	0.000	39.558	39.558	21.80%	
<b>Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs</b>	0.490	7.311	0.000	79.283	7.801	87.084	0.071	0.871	0.000	0.000	0.942	0.942	12.07%	
01 General Management, Administration and Corporate Planning	0.490	0.840	0.000	0.000	1.330	1.330	0.071	0.051	0.000	0.000	0.121	0.121	9.13%	
02 Economic Development	0.000	6.472	0.000	79.283	6.472	85.754	0.000	0.820	0.000	0.000	0.820	0.820	12.67%	
<b>Vote: 101 Judiciary (Courts of Judicature)</b>	108.767	220.769	63.010	0.000	392.545	392.545	20.388	37.684	0.000	0.000	58.073	58.073	14.79%	
01 Case Management	98.933	85.985	0.000	0.000	184.918	184.918	20.011	17.256	0.000	0.000	37.267	37.267	20.15%	
02 Judiciary General Administration	9.077	129.845	63.010	0.000	201.931	201.931	0.377	19.550	0.000	0.000	19.927	19.927	9.87%	
03 Capacity Building	0.757	4.939	0.000	0.000	5.696	5.696	0.000	0.878	0.000	0.000	0.878	0.878	15.42%	
<b>Vote: 102 Electoral Commission (EC)</b>	37.667	107.503	3.720	0.000	148.890	148.890	9.278	21.748	0.000	0.000	31.026	31.026	20.84%	
01 Operations	0.000	8.990	0.000	0.000	8.990	8.990	0.000	1.624	0.000	0.000	1.624	1.624	18.07%	
02 Technical Support Services	0.000	8.600	0.000	0.000	8.600	8.600	0.000	0.008	0.000	0.000	0.008	0.008	0.10%	
03 General Administration and Support Services	37.667	89.913	3.720	0.000	131.299	131.299	9.278	20.115	0.000	0.000	29.393	29.393	22.39%	
<b>Vote: 103 Inspectorate of Government (IG)</b>	27.953	35.122	23.397	0.000	86.472	86.472	6.431	4.132	0.000	0.000	10.564	10.564	12.22%	
01 Anti-Corruption	18.968	18.638	0.000	0.000	37.605	37.605	4.243	1.503	0.000	0.000	5.746	5.746	15.28%	
02 General Administration and Support Services	6.878	14.597	23.397	0.000	44.871	44.871	1.661	2.457	0.000	0.000	4.118	4.118	9.18%	
03 Ombudsman	2.108	1.887	0.000	0.000	3.995	3.995	0.527	0.173	0.000	0.000	0.700	0.700	17.52%	
<b>Vote: 104 Parliamentary Commission</b>	117.048	761.016	67.491	0.000	945.555	945.555	29.261	171.935	0.000	0.000	201.196	201.196	21.28%	
01 Corporate Affairs	0.000	50.759	0.000	0.000	50.759	50.759	0.000	7.932	0.000	0.000	7.932	7.932	15.63%	
02 General Administration and support to Parliament	42.309	154.053	67.491	0.000	263.853	263.853	10.577	39.058	0.000	0.000	49.635	49.635	18.81%	
03 Parliamentary Affairs	74.739	556.204	0.000	0.000	630.943	630.943	18.684	124.945	0.000	0.000	143.629	143.629	22.76%	
<b>Vote: 105 Law Reform Commission (LRC)</b>	4.073	13.965	0.420	0.000	18.458	18.458	0.808	1.635	0.000	0.000	2.443	2.443	13.23%	
01 Advocacy for law reform	0.000	0.165	0.000	0.000	0.165	0.165	0.000	0.025	0.000	0.000	0.025	0.025	15.36%	
02 General administration and support services	1.753	4.482	0.420	0.000	6.655	6.655	0.435	0.794	0.000	0.000	1.229	1.229	18.47%	
03 Translate, simplify and disseminate laws	0.826	3.643	0.000	0.000	4.469	4.469	0.116	0.223	0.000	0.000	0.339	0.339	7.59%	
04 Reform of laws	1.494	3.954	0.000	0.000	5.448	5.448	0.257	0.501	0.000	0.000	0.758	0.758	13.91%	
05 Publications	0.000	1.720	0.000	0.000	1.720	1.720	0.000	0.091	0.000	0.000	0.091	0.091	5.30%	
<b>Vote: 106 Uganda Human Rights Commission (UHRC)</b>	7.595	11.446	0.531	0.000	19.572	19.572	1.500	1.013	0.000	0.000	2.513	2.513	12.84%	
01 General Administration and Support Services	7.595	11.046	0.531	0.000	19.172	19.172	1.500	0.948	0.000	0.000	2.449	2.449	12.77%	
02 Protection and Promotion of Human Rights	0.000	0.400	0.000	0.000	0.400	0.400	0.000	0.064	0.000	0.000	0.064	0.064	16.12%	
<b>Vote: 107 Uganda Aids Commission (UAC)</b>	4.964	11.014	0.619	0.000	16.597	16.597	1.217	1.905	0.000	0.000	3.122	3.122	18.81%	
01 National HIV&AIDS Response Coordination	4.964	11.014	0.619	0.000	16.597	16.597	1.217	1.905	0.000	0.000	3.122	3.122	18.81%	

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Billion Uganda Shillings	Approved Estimates						Outturn by End September						Performance
	Wage	Non-Wage	Gou Dev	Ext. Fin	GoU Total	Total GoU + Ext. Fin	Wage	NonWage	GoU Dev	Ext. Fin	Total GoU	Total GoU + Ext. Fin	%GoU Budget Spent
<b>Vote: 108 National Planning Authority (NPA)</b>	14.611	33.177	2.015	0.000	<b>49.802</b>	<b>49.802</b>	3.652	6.307	0.000	0.000	<b>9.959</b>	<b>9.959</b>	<b>20.00%</b>
01 Development Planning	0.000	18.783	0.000	0.000	<b>18.783</b>	<b>18.783</b>	0.000	3.156	0.000	0.000	<b>3.156</b>	<b>3.156</b>	<b>16.80%</b>
02 Development Performance	0.000	0.700	0.000	0.000	<b>0.700</b>	<b>0.700</b>	0.000	0.055	0.000	0.000	<b>0.055</b>	<b>0.055</b>	<b>7.86%</b>
03 General administration and support services	14.611	13.694	2.015	0.000	<b>30.319</b>	<b>30.319</b>	3.652	3.096	0.000	0.000	<b>6.748</b>	<b>6.748</b>	<b>22.26%</b>
<b>Vote: 109 Uganda National Meteorological Authority (UNMA)</b>	7.413	8.424	0.605	0.000	<b>16.441</b>	<b>16.441</b>	1.610	0.334	0.000	0.000	<b>1.944</b>	<b>1.944</b>	<b>11.82%</b>
01 National Meteorological Services	7.413	8.424	0.605	0.000	<b>16.441</b>	<b>16.441</b>	1.610	0.334	0.000	0.000	<b>1.944</b>	<b>1.944</b>	<b>11.82%</b>
<b>Vote: 110 Uganda Industrial Research Institute (URI)</b>	10.326	1.630	0.000	0.000	<b>11.956</b>	<b>11.956</b>	2.296	0.000	0.000	0.000	<b>2.296</b>	<b>2.296</b>	<b>19.21%</b>
01 Industrial Research	10.326	1.630	0.000	0.000	<b>11.956</b>	<b>11.956</b>	2.296	0.000	0.000	0.000	<b>2.296</b>	<b>2.296</b>	<b>19.21%</b>
<b>Vote: 111 National Curriculum Development Centre (NCDC)</b>	8.554	11.671	3.074	0.000	<b>23.299</b>	<b>23.299</b>	2.003	1.754	0.000	0.000	<b>3.757</b>	<b>3.757</b>	<b>16.13%</b>
01 Curriculum and Instructional Materials Development	0.000	7.153	0.000	0.000	<b>7.153</b>	<b>7.153</b>	0.000	1.005	0.000	0.000	<b>1.005</b>	<b>1.005</b>	<b>14.05%</b>
02 General Administration and Support Services	8.554	3.241	3.074	0.000	<b>14.869</b>	<b>14.869</b>	2.003	0.690	0.000	0.000	<b>2.694</b>	<b>2.694</b>	<b>18.12%</b>
03 Research, Consultancy and Library Services	0.000	1.277	0.000	0.000	<b>1.277</b>	<b>1.277</b>	0.000	0.059	0.000	0.000	<b>0.059</b>	<b>0.059</b>	<b>4.59%</b>
<b>Vote: 112 Directorate of Ethics and Integrity (DEI)</b>	3.323	20.339	0.150	0.000	<b>23.812</b>	<b>23.812</b>	0.654	2.131	0.000	0.000	<b>2.785</b>	<b>2.785</b>	<b>11.69%</b>
01 Ethics and Integrity	3.323	20.339	0.150	0.000	<b>23.812</b>	<b>23.812</b>	0.654	2.131	0.000	0.000	<b>2.785</b>	<b>2.785</b>	<b>11.69%</b>
<b>Vote: 113 Uganda National Roads Authority (UNRA)</b>	71.105	37.447	959.414	1,400.239	<b>1,067.966</b>	<b>2,468.205</b>	17.203	4.493	71.014	122.882	<b>92.710</b>	<b>215.593</b>	<b>8.68%</b>
01 National Roads Maintenance and Construction	71.105	37.447	959.414	1,400.239	<b>1,067.966</b>	<b>2,468.205</b>	17.203	4.493	71.014	122.882	<b>92.710</b>	<b>215.593</b>	<b>8.68%</b>
<b>Vote: 114 Uganda Cancer Institute (UCI)</b>	19.160	22.314	25.679	34.999	<b>67.152</b>	<b>102.151</b>	3.505	8.265	0.000	0.000	<b>11.770</b>	<b>11.770</b>	<b>17.53%</b>
01 Cancer Services	19.160	22.314	25.679	34.999	<b>67.152</b>	<b>102.151</b>	3.505	8.265	0.000	0.000	<b>11.770</b>	<b>11.770</b>	<b>17.53%</b>
<b>Vote: 115 Uganda Heart Institute (UHI)</b>	6.867	35.945	8.924	16.903	<b>51.736</b>	<b>68.639</b>	1.517	6.107	0.000	0.000	<b>7.624</b>	<b>7.624</b>	<b>14.74%</b>
01 Heart Services	6.867	35.945	8.924	16.903	<b>51.736</b>	<b>68.639</b>	1.517	6.107	0.000	0.000	<b>7.624</b>	<b>7.624</b>	<b>14.74%</b>
<b>Vote: 116 Uganda National Medical Stores</b>	20.075	560.968	6.652	0.000	<b>587.695</b>	<b>587.695</b>	4.318	134.547	0.000	0.000	<b>138.865</b>	<b>138.865</b>	<b>23.63%</b>
01 Pharmaceutical and Medical Supplies	20.075	560.968	6.652	0.000	<b>587.695</b>	<b>587.695</b>	4.318	134.547	0.000	0.000	<b>138.865</b>	<b>138.865</b>	<b>23.63%</b>
<b>Vote: 117 Uganda Tourism Board (UTB)</b>	4.465	22.765	0.100	0.000	<b>27.330</b>	<b>27.330</b>	0.893	0.787	0.000	0.000	<b>1.680</b>	<b>1.680</b>	<b>6.15%</b>
01 Quality Assurance, Research and Planning	0.698	3.297	0.000	0.000	<b>3.996</b>	<b>3.996</b>	0.128	0.075	0.000	0.000	<b>0.203</b>	<b>0.203</b>	<b>5.07%</b>
02 Marketing and Product Development	1.290	8.900	0.000	0.000	<b>10.190</b>	<b>10.190</b>	0.229	0.211	0.000	0.000	<b>0.440</b>	<b>0.440</b>	<b>4.32%</b>
03 General Administration and Support Services	2.477	10.568	0.100	0.000	<b>13.145</b>	<b>13.145</b>	0.535	0.502	0.000	0.000	<b>1.038</b>	<b>1.038</b>	<b>7.89%</b>
<b>Vote: 118 Uganda Road Fund (URF)</b>	2.667	399.285	0.000	0.000	<b>401.952</b>	<b>401.952</b>	0.661	41.986	0.000	0.000	<b>42.647</b>	<b>42.647</b>	<b>10.61%</b>
01 National and District Road Maintenance	2.667	399.285	0.000	0.000	<b>401.952</b>	<b>401.952</b>	0.661	41.986	0.000	0.000	<b>42.647</b>	<b>42.647</b>	<b>10.61%</b>
<b>Vote: 119 Uganda Registration Services Bureau (URSB)</b>	13.393	26.689	4.756	0.000	<b>44.837</b>	<b>44.837</b>	3.209	3.661	0.000	0.000	<b>6.870</b>	<b>6.870</b>	<b>15.32%</b>
01 General administration, planning, policy and support services	8.732	20.089	4.489	0.000	<b>33.310</b>	<b>33.310</b>	2.043	3.384	0.000	0.000	<b>5.427</b>	<b>5.427</b>	<b>16.29%</b>
02 Lawful Registration Services	4.660	6.600	0.267	0.000	<b>11.527</b>	<b>11.527</b>	1.165	0.277	0.000	0.000	<b>1.442</b>	<b>1.442</b>	<b>12.51%</b>

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<i>Billion Uganda Shillings</i>	Approved Estimates						Outturn by End September						Performance	
	Wage	Non-Wage	Gou Dev	Ext. Fin	GoU Total	Total GoU + Ext. Fin	Wage	NonWage	GoU Dev	Ext. Fin	Total GoU	Total GoU + Ext. Fin	%GoU Budget Spent	
<b>Vote: 120 National Citizenship and Immigration Control (NCIC)</b>	5.289	149.876	3.831	0.000	<b>158.995</b>	<b>158.995</b>	0.930	30.654	0.000	0.000	<b>31.584</b>	<b>31.584</b>	<b>19.86%</b>	
01 Citizenship and Immigration Services	0.000	115.005	0.000	0.000	<b>115.005</b>	<b>115.005</b>	0.000	22.436	0.000	0.000	<b>22.436</b>	<b>22.436</b>	<b>19.51%</b>	
02 General administration, planning, policy and support services	5.289	34.871	3.831	0.000	<b>43.990</b>	<b>43.990</b>	0.930	8.218	0.000	0.000	<b>9.148</b>	<b>9.148</b>	<b>20.80%</b>	
<b>Vote: 121 Dairy Development Authority (DDA)</b>	4.218	8.698	5.760	0.000	<b>18.676</b>	<b>18.676</b>	0.922	1.124	0.000	0.000	<b>2.046</b>	<b>2.046</b>	<b>10.96%</b>	
01 Dairy Development and Regulation	4.218	8.698	5.760	0.000	<b>18.676</b>	<b>18.676</b>	0.922	1.124	0.000	0.000	<b>2.046</b>	<b>2.046</b>	<b>10.96%</b>	
<b>Vote: 122 Kampala Capital City Authority (KCCA)</b>	143.199	75.954	46.939	119.974	<b>266.092</b>	<b>386.066</b>	33.480	13.383	11.936	15.799	<b>58.799</b>	<b>74.598</b>	<b>22.10%</b>	
01 Community Health Management	10.100	4.415	0.938	0.000	<b>15.453</b>	<b>15.453</b>	2.248	0.156	0.000	0.000	<b>2.405</b>	<b>2.405</b>	<b>15.56%</b>	
02 Economic Policy Monitoring, Evaluation & Inspection	79.596	42.276	0.422	0.000	<b>122.293</b>	<b>122.293</b>	18.771	7.844	0.084	0.000	<b>26.698</b>	<b>26.698</b>	<b>21.83%</b>	
03 Education and Social Services	53.504	9.920	2.226	0.000	<b>65.649</b>	<b>65.649</b>	12.461	2.572	0.000	0.000	<b>15.034</b>	<b>15.034</b>	<b>22.90%</b>	
04 Gender, Community and Economic Development	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>0.000</b>	0.000	-0.001	0.000	0.000	<b>-0.001</b>	<b>-0.001</b>	<b>-0.10%</b>	
07 Revenue collection and mobilisation	0.000	1.255	0.013	0.000	<b>1.268</b>	<b>1.268</b>	0.000	0.159	0.000	0.000	<b>0.159</b>	<b>0.159</b>	<b>12.51%</b>	
08 Sanitation and Environmental Services	0.000	15.788	0.340	0.000	<b>16.128</b>	<b>16.128</b>	0.000	2.368	0.000	0.000	<b>2.368</b>	<b>2.368</b>	<b>14.69%</b>	
11 Urban Commercial and Production Services	0.000	0.350	0.000	0.000	<b>0.350</b>	<b>0.350</b>	0.000	0.142	-0.006	0.000	<b>0.136</b>	<b>0.136</b>	<b>38.78%</b>	
12 Urban Planning, Security and Land Use	0.000	1.951	0.000	0.000	<b>1.951</b>	<b>1.951</b>	0.000	0.144	0.000	0.000	<b>0.144</b>	<b>0.144</b>	<b>7.36%</b>	
13 Urban Road Network Development	0.000	0.000	43.000	119.974	<b>43.000</b>	<b>162.974</b>	0.000	-0.001	11.858	15.799	<b>11.858</b>	<b>27.656</b>	<b>27.58%</b>	
<b>Vote: 123 National Lotteries and Gaming Regulatory Board</b>	2.484	11.092	0.000	0.000	<b>13.576</b>	<b>13.576</b>	0.607	0.625	0.000	0.000	<b>1.232</b>	<b>1.232</b>	<b>9.08%</b>	
01 Legal and Board Affairs	0.000	0.941	0.000	0.000	<b>0.941</b>	<b>0.941</b>	0.000	0.102	0.000	0.000	<b>0.102</b>	<b>0.102</b>	<b>10.84%</b>	
02 Policy, Planning and Support Services	2.484	2.510	0.000	0.000	<b>4.994</b>	<b>4.994</b>	0.607	0.502	0.000	0.000	<b>1.109</b>	<b>1.109</b>	<b>22.20%</b>	
03 Strategy and Corporate Affairs	0.000	7.640	0.000	0.000	<b>7.640</b>	<b>7.640</b>	0.000	0.021	0.000	0.000	<b>0.021</b>	<b>0.021</b>	<b>0.28%</b>	
<b>Vote: 124 Equal Opportunities Commission</b>	4.761	12.904	0.216	0.000	<b>17.882</b>	<b>17.882</b>	1.058	3.023	0.000	0.000	<b>4.081</b>	<b>4.081</b>	<b>22.82%</b>	
01 Gender and Equity	0.000	2.770	0.000	0.000	<b>2.770</b>	<b>2.770</b>	0.000	0.779	0.000	0.000	<b>0.779</b>	<b>0.779</b>	<b>28.13%</b>	
02 Redressing imbalances and promoting equal opportunities	4.761	10.135	0.216	0.000	<b>15.112</b>	<b>15.112</b>	1.058	2.243	0.000	0.000	<b>3.301</b>	<b>3.301</b>	<b>21.85%</b>	
<b>Vote: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&amp;DB)</b>	5.736	0.340	66.760	0.000	<b>72.836</b>	<b>72.836</b>	1.307	0.304	11.286	0.000	<b>12.897</b>	<b>12.897</b>	<b>17.71%</b>	
01 Breeding and Genetic Improvement	5.736	0.340	66.760	0.000	<b>72.836</b>	<b>72.836</b>	1.307	0.304	11.286	0.000	<b>12.897</b>	<b>12.897</b>	<b>17.71%</b>	
<b>Vote: 126 National Information Technologies Authority</b>	11.211	33.803	4.538	91.506	<b>49.553</b>	<b>141.059</b>	2.470	4.554	0.000	0.000	<b>7.025</b>	<b>7.025</b>	<b>14.18%</b>	
01 Data protection and privacy	0.000	0.112	0.000	0.000	<b>0.112</b>	<b>0.112</b>	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>0.000</b>	<b>0.00%</b>	
02 General Administration and support services	11.211	7.840	0.074	0.000	<b>19.126</b>	<b>19.126</b>	2.470	0.600	0.000	0.000	<b>3.070</b>	<b>3.070</b>	<b>16.05%</b>	
03 Electronic Public Services Delivery	0.000	7.148	0.000	0.000	<b>7.148</b>	<b>7.148</b>	0.000	0.200	0.000	0.000	<b>0.200</b>	<b>0.200</b>	<b>2.80%</b>	
04 National Cyber Security	0.000	0.306	0.000	0.000	<b>0.306</b>	<b>0.306</b>	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>0.000</b>	<b>0.00%</b>	
05 IT infrastructure	0.000	18.397	4.464	91.506	<b>22.861</b>	<b>114.367</b>	0.000	3.755	0.000	0.000	<b>3.755</b>	<b>3.755</b>	<b>16.42%</b>	

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<i>Billion Uganda Shillings</i>	Approved Estimates						Outturn by End September						Performance	
	Wage	Non-Wage	Gou Dev	Ext. Fin	GoU Total	Total GoU + Ext. Fin	Wage	NonWage	GoU Dev	Ext. Fin	Total GoU	Total GoU + Ext. Fin	%GoU Budget Spent	
<b>Vote: 127 Uganda Virus Research Institute (UVR)</b>	2.355	5.092	0.000	0.000	7.447	7.447	0.580	0.665	0.000	0.000	1.245	1.245	16.72%	
01 Virus Research	2.355	5.092	0.000	0.000	7.447	7.447	0.580	0.665	0.000	0.000	1.245	1.245	16.72%	
<b>Vote: 128 Uganda National Examination Board (UNEB)</b>	12.360	103.594	11.544	0.000	127.498	127.498	2.341	0.000	0.000	0.000	2.341	2.341	1.84%	
01 National Examinations Assessment and Certification	0.000	86.667	0.000	0.000	86.667	86.667	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	
02 General Administration and Support Services	12.360	16.927	11.544	0.000	40.831	40.831	2.341	0.000	0.000	0.000	2.341	2.341	5.73%	
<b>Vote: 129 Financial Intelligence Authority (FIA)</b>	9.594	20.870	0.729	0.000	31.193	31.193	1.436	2.798	0.000	0.000	4.234	4.234	13.57%	
01 Directorate of Finance and Administration	9.594	10.050	0.729	0.000	20.373	20.373	1.436	1.622	0.000	0.000	3.058	3.058	15.01%	
02 Directorate of Internal Audit	0.000	0.242	0.000	0.000	0.242	0.242	0.000	0.009	0.000	0.000	0.009	0.009	3.84%	
03 Directorate of Systems Administration and Security	0.000	2.097	0.000	0.000	2.097	2.097	0.000	0.027	0.000	0.000	0.027	0.027	1.29%	
04 Directorate of Analysis and Monitoring	0.000	5.974	0.000	0.000	5.974	5.974	0.000	0.720	0.000	0.000	0.720	0.720	12.06%	
05 Directorate of Compliance and Training	0.000	2.003	0.000	0.000	2.003	2.003	0.000	0.321	0.000	0.000	0.321	0.321	16.04%	
06 Directorate of Legal, Corporate Services and International Relations	0.000	0.504	0.000	0.000	0.504	0.504	0.000	0.098	0.000	0.000	0.098	0.098	19.42%	
<b>Vote: 130 Treasury Operations</b>	0.000	17,446.479	0.000	0.000	17,446.479	17,446.479	0.000	4,496.462	0.000	0.000	4,496.462	4,496.462	25.77%	
01 Treasury Operations	0.000	17,446.479	0.000	0.000	17,446.479	17,446.479	0.000	4,496.462	0.000	0.000	4,496.462	4,496.462	25.77%	
<b>Vote: 131 Office of the Auditor General (OAG)</b>	48.525	61.286	1.760	0.000	111.570	111.570	11.642	11.628	0.000	0.000	23.270	23.270	20.86%	
01 External Audit Services	33.825	20.849	0.000	0.000	54.675	54.675	8.142	3.386	0.000	0.000	11.528	11.528	21.08%	
02 Support to Audit services	14.700	40.436	1.760	0.000	56.896	56.896	3.500	8.242	0.000	0.000	11.742	11.742	20.64%	
<b>Vote: 132 Education Service Commission (ESC)</b>	2.892	6.585	2.436	0.000	11.913	11.913	0.642	1.701	0.000	0.000	2.343	2.343	19.67%	
01 General Administration and Support Services	2.892	3.707	0.000	0.000	6.599	6.599	0.642	0.924	0.000	0.000	1.566	1.566	23.73%	
02 Management of Education Service Personnel	0.000	2.222	2.436	0.000	4.658	4.658	0.000	0.595	0.000	0.000	0.595	0.595	12.78%	
03 Research, Policy and Management Services	0.000	0.656	0.000	0.000	0.656	0.656	0.000	0.182	0.000	0.000	0.182	0.182	27.69%	
<b>Vote: 133 Directorate of Public Prosecution (DPP)</b>	32.462	42.964	17.041	0.000	92.467	92.467	5.132	4.119	0.000	0.000	9.252	9.252	10.01%	
01 Inspection and Quality Assurance Services	0.310	1.823	0.000	0.000	2.133	2.133	0.070	0.224	0.000	0.000	0.293	0.293	13.75%	
02 International Affairs	1.608	2.795	0.000	0.000	4.402	4.402	0.059	0.399	0.000	0.000	0.458	0.458	10.40%	
03 Management and Support Services	26.311	30.957	17.041	0.000	74.309	74.309	5.004	2.630	0.000	0.000	7.634	7.634	10.27%	
04 Prosecution	4.234	7.389	0.000	0.000	11.623	11.623	0.000	0.867	0.000	0.000	0.867	0.867	7.46%	
<b>Vote: 134 Health Service Commission (HSC)</b>	2.576	9.578	0.053	0.000	12.207	12.207	0.404	1.238	0.000	0.000	1.642	1.642	13.45%	
01 Human Resource Management for Health	2.576	9.578	0.053	0.000	12.207	12.207	0.404	1.238	0.000	0.000	1.642	1.642	13.45%	
<b>Vote: 135 Directorate of Government Analytical Laboratory (DGAL)</b>	4.345	15.744	22.735	0.000	42.824	42.824	0.580	1.945	-0.014	0.000	2.510	2.510	5.86%	
01 Forensic and General Scientific Services	4.345	15.744	22.735	0.000	42.824	42.824	0.580	1.945	-0.014	0.000	2.510	2.510	5.86%	

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<i>Billion Uganda Shillings</i>	Approved Estimates						Outturn by End September						Performance	
	Wage	Non-Wage	Gou Dev	Ext. Fin	GoU Total	Total GoU + Ext. Fin	Wage	NonWage	GoU Dev	Ext. Fin	Total GoU	Total GoU + Ext. Fin	%GoU Budget Spent	
<b>Vote: 136 Uganda Export Promotion Board (UEPB)</b>	2.561	5.588	0.037	0.000	<b>8.187</b>	<b>8.187</b>	0.367	0.307	0.000	0.000	<b>0.674</b>	<b>0.674</b>	<b>8.23%</b>	
01 Export Market Development, Export Promotion and Customized Advisory Services	2.561	5.588	0.037	0.000	<b>8.187</b>	<b>8.187</b>	0.367	0.307	0.000	0.000	<b>0.674</b>	<b>0.674</b>	<b>8.23%</b>	
<b>Vote: 137 National Identification and Registration Authority (NIRA)</b>	20.335	36.401	3.000	0.000	<b>59.736</b>	<b>59.736</b>	4.303	2.938	0.000	0.000	<b>7.241</b>	<b>7.241</b>	<b>12.12%</b>	
01 Identification and Registration Services	13.517	13.824	0.000	0.000	<b>27.341</b>	<b>27.341</b>	3.087	0.894	0.000	0.000	<b>3.981</b>	<b>3.981</b>	<b>14.56%</b>	
02 Policy, Planning and Support Services	6.818	22.577	3.000	0.000	<b>32.395</b>	<b>32.395</b>	1.216	2.043	0.000	0.000	<b>3.259</b>	<b>3.259</b>	<b>10.06%</b>	
<b>Vote: 138 Uganda Investment Authority (UIA)</b>	6.833	8.007	1.204	113.175	<b>16.044</b>	<b>129.219</b>	1.408	0.430	0.000	0.000	<b>1.838</b>	<b>1.838</b>	<b>11.46%</b>	
01 Investment Promotion and Facilitation	0.000	2.000	0.000	113.175	<b>2.000</b>	<b>115.175</b>	0.000	0.088	0.000	0.000	<b>0.088</b>	<b>0.088</b>	<b>4.42%</b>	
02 General Administration and Support Services	6.833	6.007	1.204	0.000	<b>14.044</b>	<b>14.044</b>	1.408	0.342	0.000	0.000	<b>1.750</b>	<b>1.750</b>	<b>12.46%</b>	
<b>Vote: 139 Petroleum Authority of Uganda (PAU)</b>	28.718	34.014	26.792	0.000	<b>89.524</b>	<b>89.524</b>	6.541	3.050	0.000	0.000	<b>9.591</b>	<b>9.591</b>	<b>10.71%</b>	
01 Petroleum Regulation and Monitoring	17.193	12.325	22.446	0.000	<b>51.964</b>	<b>51.964</b>	3.901	1.247	0.000	0.000	<b>5.148</b>	<b>5.148</b>	<b>9.91%</b>	
02 Policy, Planning and Support Services	11.525	21.689	4.346	0.000	<b>37.560</b>	<b>37.560</b>	2.640	1.803	0.000	0.000	<b>4.442</b>	<b>4.442</b>	<b>11.83%</b>	
<b>Vote: 140 Capital Markets Authority</b>	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>0.000</b>	0.000	-0.001	0.000	0.000	<b>-0.001</b>	<b>-0.001</b>	<b>-0.11%</b>	
02 General Administration and Support Services	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>0.000</b>	0.000	-0.001	0.000	0.000	<b>-0.001</b>	<b>-0.001</b>	<b>-0.11%</b>	
<b>Vote: 141 Uganda Revenue Authority (URA)</b>	253.495	321.175	45.320	0.000	<b>619.990</b>	<b>619.990</b>	59.016	68.872	8.532	0.000	<b>136.420</b>	<b>136.420</b>	<b>22.00%</b>	
01 Administration and Support Services	67.858	167.284	45.320	0.000	<b>280.462</b>	<b>280.462</b>	14.388	38.967	8.532	0.000	<b>61.887</b>	<b>61.887</b>	<b>22.07%</b>	
02 Revenue Collection & Administration	185.637	153.891	0.000	0.000	<b>339.528</b>	<b>339.528</b>	44.628	29.904	0.000	0.000	<b>74.533</b>	<b>74.533</b>	<b>21.95%</b>	
<b>Vote: 142 National Agricultural Research Organization (NARO)</b>	43.462	42.055	80.970	0.000	<b>166.487</b>	<b>166.487</b>	10.590	7.467	11.352	0.000	<b>29.410</b>	<b>29.410</b>	<b>17.66%</b>	
01 Agricultural Research	43.462	42.055	80.970	0.000	<b>166.487</b>	<b>166.487</b>	10.590	7.467	11.352	0.000	<b>29.410</b>	<b>29.410</b>	<b>17.66%</b>	
<b>Vote: 143 Uganda Bureau of Statistics (UBOS)</b>	21.391	218.708	9.200	0.000	<b>249.299</b>	<b>249.299</b>	4.762	4.627	0.000	0.000	<b>9.389</b>	<b>9.389</b>	<b>3.77%</b>	
01 Corporate Services	6.934	16.800	9.200	0.000	<b>32.935</b>	<b>32.935</b>	1.488	1.318	0.000	0.000	<b>2.806</b>	<b>2.806</b>	<b>8.52%</b>	
02 Digital Solutions and Data Capability	2.342	1.300	0.000	0.000	<b>3.642</b>	<b>3.642</b>	0.531	0.108	0.000	0.000	<b>0.639</b>	<b>0.639</b>	<b>17.54%</b>	
03 Economic Statistics	5.157	10.658	0.000	0.000	<b>15.815</b>	<b>15.815</b>	1.230	1.165	0.000	0.000	<b>2.395</b>	<b>2.395</b>	<b>15.14%</b>	
04 Methodology and Statistical Coordination Services	4.100	7.450	0.000	0.000	<b>11.550</b>	<b>11.550</b>	0.909	0.260	0.000	0.000	<b>1.169</b>	<b>1.169</b>	<b>10.12%</b>	
05 Population and Social Statistics	2.856	182.500	0.000	0.000	<b>185.356</b>	<b>185.356</b>	0.605	1.776	0.000	0.000	<b>2.381</b>	<b>2.381</b>	<b>1.28%</b>	
<b>Vote: 144 Uganda Police Force</b>	395.670	266.492	163.261	0.000	<b>825.423</b>	<b>825.423</b>	101.343	70.096	12.314	0.000	<b>183.753</b>	<b>183.753</b>	<b>22.26%</b>	
01 Crime Prevention and Investigation Management	84.035	44.942	0.000	0.000	<b>128.978</b>	<b>128.978</b>	21.007	7.921	0.000	0.000	<b>28.928</b>	<b>28.928</b>	<b>22.43%</b>	
02 Emergency Response & Specialized policing	40.432	24.175	0.000	0.000	<b>64.607</b>	<b>64.607</b>	11.664	6.349	0.000	0.000	<b>18.013</b>	<b>18.013</b>	<b>27.88%</b>	
03 General Administration and Support Services	141.044	165.746	163.261	0.000	<b>470.051</b>	<b>470.051</b>	38.112	43.222	12.314	0.000	<b>93.647</b>	<b>93.647</b>	<b>19.92%</b>	
04 Territorial Policing	130.158	31.630	0.000	0.000	<b>161.788</b>	<b>161.788</b>	30.560	12.605	0.000	0.000	<b>43.165</b>	<b>43.165</b>	<b>26.68%</b>	
<b>Vote: 145 Uganda Prisons Service</b>	101.590	193.902	27.371	0.000	<b>322.864</b>	<b>322.864</b>	24.146	45.975	0.000	0.000	<b>70.121</b>	<b>70.121</b>	<b>21.72%</b>	
01 Management and Administration	37.339	44.777	0.841	0.000	<b>82.956</b>	<b>82.956</b>	9.327	8.360	0.000	0.000	<b>17.687</b>	<b>17.687</b>	<b>21.32%</b>	

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<b>Vote: 145 Uganda Prisons Service</b>	101.590	193.902	27.371	0.000	<b>322.864</b>	<b>322.864</b>	24.146	45.975	0.000	0.000	<b>70.121</b>	<b>70.121</b>	<b>21.72%</b>	
02 Safety and Security	3.033	8.658	0.000	0.000	<b>11.691</b>	<b>11.691</b>	0.758	1.964	0.000	0.000	<b>2.722</b>	<b>2.722</b>	<b>23.28%</b>	
03 Human Rights and Welfare	14.573	131.611	0.000	0.000	<b>146.184</b>	<b>146.184</b>	3.633	33.714	0.000	0.000	<b>37.347</b>	<b>37.347</b>	<b>25.55%</b>	
04 Prisons Production	0.000	0.000	25.530	0.000	<b>25.530</b>	<b>25.530</b>	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>0.000</b>	<b>0.00%</b>	
05 Rehabilitation and re-integration of Offenders	0.641	4.557	0.000	0.000	<b>5.198</b>	<b>5.198</b>	0.160	0.918	0.000	0.000	<b>1.077</b>	<b>1.077</b>	<b>20.73%</b>	
06 Prisoners Management	46.004	4.300	1.000	0.000	<b>51.304</b>	<b>51.304</b>	10.267	1.019	0.000	0.000	<b>11.287</b>	<b>11.287</b>	<b>22.00%</b>	
<b>Vote: 146 Public Service Commission (PSC)</b>	3.481	8.412	0.000	0.000	<b>11.893</b>	<b>11.893</b>	0.555	1.733	0.000	0.000	<b>2.288</b>	<b>2.288</b>	<b>19.24%</b>	
01 Public Service Selection and Recruitment	3.481	8.412	0.000	0.000	<b>11.893</b>	<b>11.893</b>	0.555	1.733	0.000	0.000	<b>2.288</b>	<b>2.288</b>	<b>19.24%</b>	
<b>Vote: 147 Local Government Finance Commission (LGFC)</b>	1.619	9.289	0.100	0.000	<b>11.008</b>	<b>11.008</b>	0.386	2.158	0.000	0.000	<b>2.543</b>	<b>2.543</b>	<b>23.10%</b>	
01 Finance and Administration	0.890	4.767	0.100	0.000	<b>5.757</b>	<b>5.757</b>	0.386	0.906	0.000	0.000	<b>1.291</b>	<b>1.291</b>	<b>22.43%</b>	
02 Local Government Financing	0.729	4.522	0.000	0.000	<b>5.250</b>	<b>5.250</b>	0.000	1.252	0.000	0.000	<b>1.252</b>	<b>1.252</b>	<b>23.85%</b>	
<b>Vote: 148 Judicial Service Commission (JSC)</b>	3.201	14.454	2.774	0.000	<b>20.428</b>	<b>20.428</b>	0.770	3.200	0.000	0.000	<b>3.970</b>	<b>3.970</b>	<b>19.43%</b>	
01 Complaints, Investigation and Disciplinary Affairs	1.155	1.847	0.000	0.000	<b>3.003</b>	<b>3.003</b>	0.276	0.336	0.000	0.000	<b>0.612</b>	<b>0.612</b>	<b>20.36%</b>	
02 General administration and support services	1.109	11.456	2.774	0.000	<b>15.339</b>	<b>15.339</b>	0.268	2.612	0.000	0.000	<b>2.880</b>	<b>2.880</b>	<b>18.78%</b>	
03 Legal Education, Public Affairs and research	0.936	1.150	0.000	0.000	<b>2.086</b>	<b>2.086</b>	0.226	0.252	0.000	0.000	<b>0.478</b>	<b>0.478</b>	<b>22.91%</b>	
<b>Vote: 149 National Population Council</b>	3.331	8.452	0.241	0.000	<b>12.024</b>	<b>12.024</b>	0.735	0.969	0.000	0.000	<b>1.704</b>	<b>1.704</b>	<b>14.17%</b>	
01 Policy, Planning and Support Services	2.169	4.161	0.241	0.000	<b>6.571</b>	<b>6.571</b>	0.460	0.715	0.000	0.000	<b>1.174</b>	<b>1.174</b>	<b>17.87%</b>	
02 Population Advocacy, Family Health and Communication	1.163	4.290	0.000	0.000	<b>5.453</b>	<b>5.453</b>	0.275	0.254	0.000	0.000	<b>0.529</b>	<b>0.529</b>	<b>9.71%</b>	
<b>Vote: 150 National Environment Management Authority (NEMA)</b>	12.652	19.388	9.320	0.000	<b>41.360</b>	<b>41.360</b>	1.665	1.228	0.000	0.000	<b>2.892</b>	<b>2.892</b>	<b>6.99%</b>	
01 Environmental Management	12.652	19.388	9.320	0.000	<b>41.360</b>	<b>41.360</b>	1.665	1.228	0.000	0.000	<b>2.892</b>	<b>2.892</b>	<b>6.99%</b>	
<b>Vote: 151 Uganda Blood Transfusion Service (UBTS)</b>	6.586	14.491	1.234	0.000	<b>22.311</b>	<b>22.311</b>	1.497	3.409	0.000	0.000	<b>4.906</b>	<b>4.906</b>	<b>21.99%</b>	
01 Safe Blood Provision	6.586	14.491	1.234	0.000	<b>22.311</b>	<b>22.311</b>	1.497	3.409	0.000	0.000	<b>4.906</b>	<b>4.906</b>	<b>21.99%</b>	
<b>Vote: 152 National Agricultural Advisory Services (NAADS)</b>	3.288	38.644	1.480	0.000	<b>43.412</b>	<b>43.412</b>	0.762	3.175	0.000	0.000	<b>3.937</b>	<b>3.937</b>	<b>9.07%</b>	
01 Agricultural Value Chain & Agribusiness Development	3.288	38.644	1.480	0.000	<b>43.412</b>	<b>43.412</b>	0.762	3.175	0.000	0.000	<b>3.937</b>	<b>3.937</b>	<b>9.07%</b>	
<b>Vote: 153 Public Procurement &amp; Disposal of Public Assets (PPDA)</b>	12.955	8.150	3.000	0.000	<b>24.105</b>	<b>24.105</b>	3.233	1.191	0.000	0.000	<b>4.424</b>	<b>4.424</b>	<b>18.35%</b>	
01 Regulation of the Procurement and Disposal System	8.280	3.562	0.000	0.000	<b>11.842</b>	<b>11.842</b>	1.247	0.434	0.000	0.000	<b>1.681</b>	<b>1.681</b>	<b>14.19%</b>	
02 General Administration and Support Services	4.675	4.588	3.000	0.000	<b>12.263</b>	<b>12.263</b>	1.986	0.757	0.000	0.000	<b>2.743</b>	<b>2.743</b>	<b>22.37%</b>	
<b>Vote: 154 Uganda National Bureau of Standards (UNBS)</b>	25.856	27.535	6.651	0.000	<b>60.042</b>	<b>60.042</b>	5.917	4.444	0.000	0.000	<b>10.360</b>	<b>10.360</b>	<b>17.26%</b>	
01 General Administration and Support Services	25.856	22.257	0.000	0.000	<b>48.113</b>	<b>48.113</b>	5.917	3.467	0.000	0.000	<b>9.384</b>	<b>9.384</b>	<b>19.50%</b>	
02 Standards and Measurements enforcement	0.000	0.500	0.000	0.000	<b>0.500</b>	<b>0.500</b>	0.000	0.124	0.000	0.000	<b>0.124</b>	<b>0.124</b>	<b>24.77%</b>	
03 Standards development	0.000	2.350	0.000	0.000	<b>2.350</b>	<b>2.350</b>	0.000	0.398	0.000	0.000	<b>0.398</b>	<b>0.398</b>	<b>16.92%</b>	



**ANNEX 4: APPROVED BUDGET AND QUARTER ONE OUTTURNS FOR FY2023/24 BY SUB SUBPROGRAMME (Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>	Approved Estimates						Outturn by End September						Performance	
	Wage	Non-Wage	Gou Dev	Ext. Fin	GoU Total	Total GoU + Ext. Fin	Wage	NonWage	GoU Dev	Ext. Fin	Total GoU	Total GoU + Ext. Fin	%GoU Budget Spent	
<b>Vote: 154 Uganda National Bureau of Standards (UNBS)</b>	25.856	27.535	6.651	0.000	<b>60.042</b>	<b>60.042</b>	5.917	4.444	0.000	0.000	<b>10.360</b>	<b>10.360</b>	<b>17.26%</b>	
04 Standards and Measurement Systems promotion	0.000	2.428	6.651	0.000	<b>9.079</b>	<b>9.079</b>	0.000	0.455	0.000	0.000	<b>0.455</b>	<b>0.455</b>	<b>5.01%</b>	
<b>Vote: 155 Cotton Development Organization</b>	2.013	3.058	0.300	0.000	<b>5.371</b>	<b>5.371</b>	0.493	0.482	0.000	0.000	<b>0.975</b>	<b>0.975</b>	<b>18.16%</b>	
01 Cotton Development	2.013	3.058	0.300	0.000	<b>5.371</b>	<b>5.371</b>	0.493	0.482	0.000	0.000	<b>0.975</b>	<b>0.975</b>	<b>18.16%</b>	
<b>Vote: 156 Uganda Land Commission (ULC)</b>	1.080	7.372	18.812	0.000	<b>27.264</b>	<b>27.264</b>	0.149	0.957	0.000	0.000	<b>1.106</b>	<b>1.106</b>	<b>4.06%</b>	
01 General Administration and Support Services	1.080	5.408	18.812	0.000	<b>25.299</b>	<b>25.299</b>	0.149	0.766	0.000	0.000	<b>0.915</b>	<b>0.915</b>	<b>3.62%</b>	
02 Government Land Administration	0.000	1.964	0.000	0.000	<b>1.964</b>	<b>1.964</b>	0.000	0.191	0.000	0.000	<b>0.191</b>	<b>0.191</b>	<b>9.73%</b>	
<b>Vote: 157 National Forestry Authority (NFA)</b>	8.266	12.128	4.594	0.000	<b>24.987</b>	<b>24.987</b>	2.032	0.898	0.000	0.000	<b>2.930</b>	<b>2.930</b>	<b>11.73%</b>	
01 Forest Management	0.000	4.725	0.000	0.000	<b>4.725</b>	<b>4.725</b>	0.000	0.334	0.000	0.000	<b>0.334</b>	<b>0.334</b>	<b>7.06%</b>	
02 Institutional Development	8.266	7.403	4.594	0.000	<b>20.262</b>	<b>20.262</b>	2.032	0.564	0.000	0.000	<b>2.596</b>	<b>2.596</b>	<b>12.81%</b>	
<b>Vote: 158 Internal Security Organization (ISO)</b>	62.711	122.392	10.680	0.000	<b>195.783</b>	<b>195.783</b>	15.678	68.826	0.000	0.000	<b>84.503</b>	<b>84.503</b>	<b>43.16%</b>	
01 Strengthening Internal security	62.711	122.392	10.680	0.000	<b>195.783</b>	<b>195.783</b>	15.678	68.826	0.000	0.000	<b>84.503</b>	<b>84.503</b>	<b>43.16%</b>	
<b>Vote: 159 External Security Organization (ESO)</b>	22.070	80.516	1.003	0.000	<b>103.589</b>	<b>103.589</b>	5.517	20.004	0.000	0.000	<b>25.522</b>	<b>25.522</b>	<b>24.64%</b>	
01 Strengthening External Security	22.070	80.516	1.003	0.000	<b>103.589</b>	<b>103.589</b>	5.517	20.004	0.000	0.000	<b>25.522</b>	<b>25.522</b>	<b>24.64%</b>	
<b>Vote: 160 Uganda Coffee Development Authority (UCDA)</b>	10.125	32.611	2.020	0.000	<b>44.756</b>	<b>44.756</b>	2.270	3.864	0.000	0.000	<b>6.134</b>	<b>6.134</b>	<b>13.71%</b>	
01 Coffee Development	10.125	32.611	2.020	0.000	<b>44.756</b>	<b>44.756</b>	2.270	3.864	0.000	0.000	<b>6.134</b>	<b>6.134</b>	<b>13.71%</b>	
<b>Vote: 161 Uganda Free Zones Authority</b>	2.393	3.778	5.409	0.000	<b>11.580</b>	<b>11.580</b>	0.492	0.269	0.000	0.000	<b>0.762</b>	<b>0.762</b>	<b>6.58%</b>	
01 Business Development and Investor Support	0.000	0.415	0.000	0.000	<b>0.415</b>	<b>0.415</b>	0.000	0.010	0.000	0.000	<b>0.010</b>	<b>0.010</b>	<b>2.51%</b>	
02 Legal and Board Affairs	0.000	0.680	0.000	0.000	<b>0.680</b>	<b>0.680</b>	0.000	0.049	0.000	0.000	<b>0.049</b>	<b>0.049</b>	<b>7.28%</b>	
03 General Administration and Support Services	2.393	2.683	5.409	0.000	<b>10.485</b>	<b>10.485</b>	0.492	0.210	0.000	0.000	<b>0.702</b>	<b>0.702</b>	<b>6.69%</b>	
<b>Vote: 162 Uganda Microfinance Regulatory Authority</b>	2.171	8.435	0.500	0.000	<b>11.106</b>	<b>11.106</b>	0.543	0.569	0.000	0.000	<b>1.111</b>	<b>1.111</b>	<b>10.01%</b>	
01 General Administration and Support Services	0.887	6.164	0.500	0.000	<b>7.551</b>	<b>7.551</b>	0.222	0.432	0.000	0.000	<b>0.654</b>	<b>0.654</b>	<b>8.66%</b>	
02 Supervision and Regulation	1.284	2.271	0.000	0.000	<b>3.555</b>	<b>3.555</b>	0.321	0.136	0.000	0.000	<b>0.457</b>	<b>0.457</b>	<b>12.86%</b>	
<b>Vote: 163 Uganda Retirement Benefits Regulatory Authority</b>	6.829	7.758	0.000	0.000	<b>14.587</b>	<b>14.587</b>	1.582	1.147	0.000	0.000	<b>2.729</b>	<b>2.729</b>	<b>18.71%</b>	
01 General Administration and Support Services	3.412	4.754	0.000	0.000	<b>8.166</b>	<b>8.166</b>	0.853	0.740	0.000	0.000	<b>1.592</b>	<b>1.592</b>	<b>19.50%</b>	
02 Regulation and Supervision	2.570	2.273	0.000	0.000	<b>4.842</b>	<b>4.842</b>	0.613	0.342	0.000	0.000	<b>0.955</b>	<b>0.955</b>	<b>19.73%</b>	
03 Research and Strategy	0.847	0.732	0.000	0.000	<b>1.579</b>	<b>1.579</b>	0.116	0.065	0.000	0.000	<b>0.181</b>	<b>0.181</b>	<b>11.48%</b>	
<b>Vote: 164 National Council for Higher Education</b>	5.240	9.496	0.000	0.000	<b>14.736</b>	<b>14.736</b>	1.310	1.538	0.000	0.000	<b>2.848</b>	<b>2.848</b>	<b>19.32%</b>	
01 Higher Education Quality, Standard and Accreditation	0.000	4.532	0.000	0.000	<b>4.532</b>	<b>4.532</b>	0.000	0.272	0.000	0.000	<b>0.272</b>	<b>0.272</b>	<b>5.99%</b>	
02 General Administration and support services	5.240	4.964	0.000	0.000	<b>10.204</b>	<b>10.204</b>	1.310	1.266	0.000	0.000	<b>2.576</b>	<b>2.576</b>	<b>25.24%</b>	

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<i>Billion Uganda Shillings</i>	Approved Estimates						Outturn by End September						Performance	
	Wage	Non-Wage	Gou Dev	Ext. Fin	GoU Total	Total GoU + Ext. Fin	Wage	NonWage	GoU Dev	Ext. Fin	Total GoU	Total GoU + Ext. Fin	%GoU Budget Spent	
<b>Vote: 165 Uganda Business and Technical Examination Board</b>	4.895	22.880	2.800	0.000	<b>30.575</b>	<b>30.575</b>	1.199	4.929	0.000	0.000	<b>6.129</b>	<b>6.129</b>	<b>20.05%</b>	
01 Technical and Vocational Examination Assessment and Certification	4.895	22.880	2.800	0.000	<b>30.575</b>	<b>30.575</b>	1.199	4.929	0.000	0.000	<b>6.129</b>	<b>6.129</b>	<b>20.05%</b>	
<b>Vote: 166 National Council of Sports</b>	1.609	45.794	1.500	0.000	<b>48.902</b>	<b>48.902</b>	0.366	6.776	0.000	0.000	<b>7.141</b>	<b>7.141</b>	<b>14.60%</b>	
01 Delivery of Sports Services	0.000	43.011	0.000	0.000	<b>43.011</b>	<b>43.011</b>	0.000	6.303	0.000	0.000	<b>6.303</b>	<b>6.303</b>	<b>14.66%</b>	
02 General Administration and Support Services	1.609	2.782	1.500	0.000	<b>5.891</b>	<b>5.891</b>	0.366	0.472	0.000	0.000	<b>0.838</b>	<b>0.838</b>	<b>14.22%</b>	
<b>Vote: 167 Science, Technology and Innovation</b>	4.159	157.260	21.800	58.372	<b>183.219</b>	<b>241.591</b>	0.454	39.238	0.000	0.000	<b>39.692</b>	<b>39.692</b>	<b>21.66%</b>	
01 Industrial Value Chain	1.000	148.260	21.800	58.372	<b>171.060</b>	<b>229.432</b>	0.000	38.015	0.000	0.000	<b>38.015</b>	<b>38.015</b>	<b>22.22%</b>	
02 Support Centres	1.000	5.217	0.000	0.000	<b>6.217</b>	<b>6.217</b>	0.173	1.223	0.000	0.000	<b>1.396</b>	<b>1.396</b>	<b>22.45%</b>	
03 Support Services	2.159	3.783	0.000	0.000	<b>5.942</b>	<b>5.942</b>	0.282	0.000	0.000	0.000	<b>0.282</b>	<b>0.282</b>	<b>4.74%</b>	
<b>Vote: 301 Makerere University</b>	208.970	129.643	15.373	0.000	<b>353.986</b>	<b>353.986</b>	47.848	24.443	0.000	0.000	<b>72.290</b>	<b>72.290</b>	<b>20.42%</b>	
01 Delivery of Tertiary Education	0.000	29.484	0.000	0.000	<b>29.484</b>	<b>29.484</b>	0.000	4.075	0.000	0.000	<b>4.075</b>	<b>4.075</b>	<b>13.82%</b>	
02 Support Services	208.970	100.159	15.373	0.000	<b>324.502</b>	<b>324.502</b>	47.848	20.367	0.000	0.000	<b>68.215</b>	<b>68.215</b>	<b>21.02%</b>	
<b>Vote: 302 Mbarara University</b>	40.006	16.423	3.955	0.000	<b>60.384</b>	<b>60.384</b>	9.733	2.893	0.000	0.000	<b>12.627</b>	<b>12.627</b>	<b>20.91%</b>	
01 Delivery of Tertiary Education	32.811	7.917	0.000	0.000	<b>40.728</b>	<b>40.728</b>	7.947	1.603	0.000	0.000	<b>9.549</b>	<b>9.549</b>	<b>23.45%</b>	
02 General Administration and Support Services	7.195	8.506	3.955	0.000	<b>19.656</b>	<b>19.656</b>	1.787	1.291	0.000	0.000	<b>3.078</b>	<b>3.078</b>	<b>15.66%</b>	
<b>Vote: 303 Makerere University Business School</b>	62.645	41.038	2.126	0.000	<b>105.809</b>	<b>105.809</b>	15.640	9.322	0.000	0.000	<b>24.962</b>	<b>24.962</b>	<b>23.59%</b>	
01 Delivery of Tertiary Education Programme	0.000	2.938	0.000	0.000	<b>2.938</b>	<b>2.938</b>	0.000	0.528	0.000	0.000	<b>0.528</b>	<b>0.528</b>	<b>17.97%</b>	
02 General Administration and support services	62.645	38.100	2.126	0.000	<b>102.871</b>	<b>102.871</b>	15.640	8.794	0.000	0.000	<b>24.434</b>	<b>24.434</b>	<b>23.75%</b>	
<b>Vote: 304 Kyambogo University</b>	61.172	70.530	3.690	0.000	<b>135.392</b>	<b>135.392</b>	14.421	11.709	0.000	0.000	<b>26.130</b>	<b>26.130</b>	<b>19.30%</b>	
01 Delivery of Tertiary Education	37.034	23.461	0.000	0.000	<b>60.495</b>	<b>60.495</b>	8.449	2.989	0.000	0.000	<b>11.438</b>	<b>11.438</b>	<b>18.91%</b>	
02 General Administration and support services	24.138	47.070	3.690	0.000	<b>74.897</b>	<b>74.897</b>	5.972	8.720	0.000	0.000	<b>14.692</b>	<b>14.692</b>	<b>19.62%</b>	
<b>Vote: 305 Busitema University</b>	33.657	15.823	5.884	0.000	<b>55.365</b>	<b>55.365</b>	7.745	2.308	0.000	0.000	<b>10.053</b>	<b>10.053</b>	<b>18.16%</b>	
01 Delivery of Tertiary Education Programme	24.066	3.863	0.000	0.000	<b>27.929</b>	<b>27.929</b>	5.610	0.646	0.000	0.000	<b>6.256</b>	<b>6.256</b>	<b>22.40%</b>	
02 General Administration and Support Services	9.592	11.960	5.884	0.000	<b>27.436</b>	<b>27.436</b>	2.135	1.662	0.000	0.000	<b>3.798</b>	<b>3.798</b>	<b>13.84%</b>	
<b>Vote: 306 Muni University</b>	18.291	8.601	4.752	0.000	<b>31.644</b>	<b>31.644</b>	3.971	1.323	0.000	0.000	<b>5.294</b>	<b>5.294</b>	<b>16.73%</b>	
01 Delivery of Tertiary Education	0.000	3.559	0.000	0.000	<b>3.559</b>	<b>3.559</b>	0.000	0.364	0.000	0.000	<b>0.364</b>	<b>0.364</b>	<b>10.23%</b>	
02 General Administration and Support Services	18.291	5.042	4.752	0.000	<b>28.085</b>	<b>28.085</b>	3.971	0.959	0.000	0.000	<b>4.930</b>	<b>4.930</b>	<b>17.55%</b>	
<b>Vote: 307 Kabale University</b>	39.486	18.211	2.587	0.000	<b>60.284</b>	<b>60.284</b>	8.391	2.815	0.000	0.000	<b>11.206</b>	<b>11.206</b>	<b>18.59%</b>	
01 Delivery of Tertiary Education	0.000	3.267	0.000	0.000	<b>3.267</b>	<b>3.267</b>	0.000	0.159	0.000	0.000	<b>0.159</b>	<b>0.159</b>	<b>4.87%</b>	
02 General Administration and Support Services	39.486	14.944	2.587	0.000	<b>57.017</b>	<b>57.017</b>	8.391	2.656	0.000	0.000	<b>11.047</b>	<b>11.047</b>	<b>19.38%</b>	
<b>Vote: 308 Soroti University</b>	17.147	8.310	1.254	0.000	<b>26.712</b>	<b>26.712</b>	3.602	1.574	0.000	0.000	<b>5.176</b>	<b>5.176</b>	<b>19.38%</b>	
01 Delivery of Tertiary Education Programme	9.647	2.477	0.000	0.000	<b>12.124</b>	<b>12.124</b>	1.987	0.417	0.000	0.000	<b>2.404</b>	<b>2.404</b>	<b>19.83%</b>	



**ANNEX 4: APPROVED BUDGET AND QUARTER ONE OUTTURNS FOR FY2023/24 BY SUB SUBPROGRAMME (Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>	Approved Estimates						Outturn by End September						Performance	
	Wage	Non-Wage	Gou Dev	Ext. Fin	GoU Total	Total GoU + Ext. Fin	Wage	NonWage	GoU Dev	Ext. Fin	Total GoU	Total GoU + Ext. Fin	%GoU Budget Spent	
<b>Vote: 308 Soroti University</b>	17.147	8.310	1.254	0.000	<b>26.712</b>	<b>26.712</b>	3.602	1.574	0.000	0.000	<b>5.176</b>	<b>5.176</b>	<b>19.38%</b>	
02 General Administration and support Services	7.500	5.833	1.254	0.000	<b>14.587</b>	<b>14.587</b>	1.615	1.157	0.000	0.000	<b>2.772</b>	<b>2.772</b>	<b>19.01%</b>	
<b>Vote: 309 Gulu University</b>	38.014	23.748	5.671	0.000	<b>67.433</b>	<b>67.433</b>	9.051	4.846	0.000	0.000	<b>13.897</b>	<b>13.897</b>	<b>20.61%</b>	
01 Delivery of Tertiary Education	0.000	3.722	0.000	0.000	<b>3.722</b>	<b>3.722</b>	0.000	0.400	0.000	0.000	<b>0.400</b>	<b>0.400</b>	<b>10.74%</b>	
02 General Administration and support services	38.014	20.026	5.671	0.000	<b>63.711</b>	<b>63.711</b>	9.051	4.446	0.000	0.000	<b>13.497</b>	<b>13.497</b>	<b>21.18%</b>	
<b>Vote: 310 Lira University</b>	20.546	10.238	5.000	0.000	<b>35.784</b>	<b>35.784</b>	3.715	1.728	0.000	0.000	<b>5.443</b>	<b>5.443</b>	<b>15.21%</b>	
01 Delivery of Tertiary Education	11.214	1.786	0.000	0.000	<b>12.999</b>	<b>12.999</b>	2.176	0.279	0.000	0.000	<b>2.454</b>	<b>2.454</b>	<b>18.88%</b>	
02 General Administration and Support Services	9.333	8.452	5.000	0.000	<b>22.784</b>	<b>22.784</b>	1.539	1.449	0.000	0.000	<b>2.989</b>	<b>2.989</b>	<b>13.12%</b>	
<b>Vote: 311 Law Development Centre</b>	8.443	19.045	4.750	0.000	<b>32.237</b>	<b>32.237</b>	2.111	2.775	0.000	0.000	<b>4.886</b>	<b>4.886</b>	<b>15.16%</b>	
01 Legal Training	8.443	19.045	4.750	0.000	<b>32.237</b>	<b>32.237</b>	2.111	2.775	0.000	0.000	<b>4.886</b>	<b>4.886</b>	<b>15.16%</b>	
<b>Vote: 312 Uganda Management Institute</b>	20.085	20.617	1.320	0.000	<b>42.021</b>	<b>42.021</b>	4.436	3.906	0.000	0.000	<b>8.342</b>	<b>8.342</b>	<b>19.85%</b>	
01 Delivery of Tertiary Education	0.000	3.240	0.000	0.000	<b>3.240</b>	<b>3.240</b>	0.000	0.974	0.000	0.000	<b>0.974</b>	<b>0.974</b>	<b>30.07%</b>	
02 General Administration and support services	20.085	17.376	1.320	0.000	<b>38.781</b>	<b>38.781</b>	4.436	2.931	0.000	0.000	<b>7.367</b>	<b>7.367</b>	<b>19.00%</b>	
<b>Vote: 313 Mountains of the Moon University</b>	21.990	13.853	2.229	0.000	<b>38.072</b>	<b>38.072</b>	4.814	1.516	0.000	0.000	<b>6.330</b>	<b>6.330</b>	<b>16.63%</b>	
01 Delivery of Tertiary Education Programme	13.999	5.259	0.000	0.000	<b>19.257</b>	<b>19.257</b>	3.181	0.473	0.000	0.000	<b>3.654</b>	<b>3.654</b>	<b>18.97%</b>	
02 Support Services Programme	7.991	8.594	2.229	0.000	<b>18.814</b>	<b>18.814</b>	1.633	1.044	0.000	0.000	<b>2.676</b>	<b>2.676</b>	<b>14.22%</b>	
<b>Vote: 401 Mulago National Referral Hospital</b>	50.138	62.412	5.260	11.269	<b>117.810</b>	<b>129.078</b>	10.747	6.647	0.000	0.000	<b>17.394</b>	<b>17.394</b>	<b>14.76%</b>	
01 National Referral Hospital Services	50.138	62.412	5.260	11.269	<b>117.810</b>	<b>129.078</b>	10.747	6.647	0.000	0.000	<b>17.394</b>	<b>17.394</b>	<b>14.76%</b>	
<b>Vote: 402 Butabika Hospital</b>	9.584	10.622	2.513	0.000	<b>22.719</b>	<b>22.719</b>	2.395	2.115	0.000	0.000	<b>4.509</b>	<b>4.509</b>	<b>19.85%</b>	
01 Provision of Specialised Mental Health Services	9.584	10.622	2.513	0.000	<b>22.719</b>	<b>22.719</b>	2.395	2.115	0.000	0.000	<b>4.509</b>	<b>4.509</b>	<b>19.85%</b>	
<b>Vote: 403 Arua Hospital</b>	8.663	3.549	2.620	0.000	<b>14.833</b>	<b>14.833</b>	2.130	0.557	0.000	0.000	<b>2.688</b>	<b>2.688</b>	<b>18.12%</b>	
01 Regional Referral Hospital Services	8.663	3.549	2.620	0.000	<b>14.833</b>	<b>14.833</b>	2.130	0.557	0.000	0.000	<b>2.688</b>	<b>2.688</b>	<b>18.12%</b>	
<b>Vote: 404 Fort Portal Hospital</b>	9.818	3.475	0.120	0.000	<b>13.413</b>	<b>13.413</b>	1.787	0.600	0.000	0.000	<b>2.387</b>	<b>2.387</b>	<b>17.80%</b>	
01 Regional Referral Hospital Services	9.818	3.475	0.120	0.000	<b>13.413</b>	<b>13.413</b>	1.787	0.600	0.000	0.000	<b>2.387</b>	<b>2.387</b>	<b>17.80%</b>	
<b>Vote: 405 Gulu Hospital</b>	9.343	6.646	0.120	0.000	<b>16.109</b>	<b>16.109</b>	1.840	0.970	0.000	0.000	<b>2.810</b>	<b>2.810</b>	<b>17.45%</b>	
01 Regional Referral Hospital Services	9.343	6.646	0.120	0.000	<b>16.109</b>	<b>16.109</b>	1.840	0.970	0.000	0.000	<b>2.810</b>	<b>2.810</b>	<b>17.45%</b>	
<b>Vote: 406 Hoima Hospital</b>	10.001	2.464	2.620	0.000	<b>15.084</b>	<b>15.084</b>	2.305	0.433	0.000	0.000	<b>2.738</b>	<b>2.738</b>	<b>18.15%</b>	
01 Regional Referral Hospital Services	10.001	2.464	2.620	0.000	<b>15.084</b>	<b>15.084</b>	2.305	0.433	0.000	0.000	<b>2.738</b>	<b>2.738</b>	<b>18.15%</b>	
<b>Vote: 407 Jinja Hospital</b>	13.167	6.731	3.642	0.000	<b>23.541</b>	<b>23.541</b>	2.389	1.405	0.665	0.000	<b>4.459</b>	<b>4.459</b>	<b>18.94%</b>	
01 Regional Referral Hospital Services	13.167	6.731	3.642	0.000	<b>23.541</b>	<b>23.541</b>	2.389	1.405	0.665	0.000	<b>4.459</b>	<b>4.459</b>	<b>18.94%</b>	
<b>Vote: 408 Kabale Hospital</b>	6.984	5.583	0.120	0.000	<b>12.687</b>	<b>12.687</b>	1.673	1.021	0.000	0.000	<b>2.694</b>	<b>2.694</b>	<b>21.24%</b>	
01 Regional Referral Hospital Services	6.984	5.583	0.120	0.000	<b>12.687</b>	<b>12.687</b>	1.673	1.021	0.000	0.000	<b>2.694</b>	<b>2.694</b>	<b>21.24%</b>	

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<i>Billion Uganda Shillings</i>	Approved Estimates						Outturn by End September						Performance	
	Wage	Non-Wage	Gou Dev	Ext. Fin	GoU Total	Total GoU + Ext. Fin	Wage	NonWage	GoU Dev	Ext. Fin	Total GoU	Total GoU + Ext. Fin	%GoU Budget Spent	
<b>Vote: 409 Masaka Hospital</b>	8.882	3.207	0.120	0.000	<b>12.209</b>	<b>12.209</b>	1.477	0.467	0.000	0.000	<b>1.944</b>	<b>1.944</b>	<b>15.92%</b>	
01 Regional Referral Hospital Services	8.882	3.207	0.120	0.000	<b>12.209</b>	<b>12.209</b>	1.477	0.467	0.000	0.000	<b>1.944</b>	<b>1.944</b>	<b>15.92%</b>	
<b>Vote: 410 Mbale Hospital</b>	10.306	8.475	0.120	0.000	<b>18.901</b>	<b>18.901</b>	2.240	1.510	0.000	0.000	<b>3.750</b>	<b>3.750</b>	<b>19.84%</b>	
01 Regional Referral Hospital Services	10.306	8.475	0.120	0.000	<b>18.901</b>	<b>18.901</b>	2.240	1.510	0.000	0.000	<b>3.750</b>	<b>3.750</b>	<b>19.84%</b>	
<b>Vote: 411 Soroti Hospital</b>	8.422	3.854	4.120	0.000	<b>16.396</b>	<b>16.396</b>	1.850	0.518	0.000	0.000	<b>2.368</b>	<b>2.368</b>	<b>14.45%</b>	
01 Regional Referral Hospital Services	8.422	3.854	4.120	0.000	<b>16.396</b>	<b>16.396</b>	1.850	0.518	0.000	0.000	<b>2.368</b>	<b>2.368</b>	<b>14.45%</b>	
<b>Vote: 412 Lira Hospital</b>	10.022	8.565	0.120	0.000	<b>18.707</b>	<b>18.707</b>	2.287	1.646	0.000	0.000	<b>3.934</b>	<b>3.934</b>	<b>21.03%</b>	
01 Regional Referral Hospital Services	10.022	8.565	0.120	0.000	<b>18.707</b>	<b>18.707</b>	2.287	1.646	0.000	0.000	<b>3.934</b>	<b>3.934</b>	<b>21.03%</b>	
<b>Vote: 413 Mbarara Regional Hospital</b>	9.425	4.125	5.230	0.000	<b>18.780</b>	<b>18.780</b>	2.040	0.724	0.957	0.000	<b>3.721</b>	<b>3.721</b>	<b>19.81%</b>	
01 Regional Referral Hospital Services	9.425	4.125	5.230	0.000	<b>18.780</b>	<b>18.780</b>	2.040	0.724	0.957	0.000	<b>3.721</b>	<b>3.721</b>	<b>19.81%</b>	
<b>Vote: 414 Mubende Regional Referral Hospital</b>	11.102	2.119	0.150	0.000	<b>13.371</b>	<b>13.371</b>	2.422	0.666	0.000	0.000	<b>3.088</b>	<b>3.088</b>	<b>23.10%</b>	
01 Regional Referral Hospital Services	11.102	2.119	0.150	0.000	<b>13.371</b>	<b>13.371</b>	2.422	0.666	0.000	0.000	<b>3.088</b>	<b>3.088</b>	<b>23.10%</b>	
<b>Vote: 415 Moroto Regional Referral Hospital</b>	8.041	4.654	0.120	0.000	<b>12.815</b>	<b>12.815</b>	1.628	1.032	0.000	0.000	<b>2.660</b>	<b>2.660</b>	<b>20.76%</b>	
01 Regional Referral Hospital Services	8.041	4.654	0.120	0.000	<b>12.815</b>	<b>12.815</b>	1.628	1.032	0.000	0.000	<b>2.660</b>	<b>2.660</b>	<b>20.76%</b>	
<b>Vote: 416 Naguru National Referral Hospital</b>	10.728	2.467	0.240	0.000	<b>13.435</b>	<b>13.435</b>	2.395	0.711	0.000	0.000	<b>3.107</b>	<b>3.107</b>	<b>23.12%</b>	
01 Regional Referral Hospital Services	10.728	2.467	0.240	0.000	<b>13.435</b>	<b>13.435</b>	2.395	0.711	0.000	0.000	<b>3.107</b>	<b>3.107</b>	<b>23.12%</b>	
<b>Vote: 417 Kiruddu National Referral Hospital</b>	11.091	14.813	1.530	0.000	<b>27.435</b>	<b>27.435</b>	2.586	3.251	0.000	0.000	<b>5.837</b>	<b>5.837</b>	<b>21.28%</b>	
01 Regional Referral Hospital Services	11.091	14.813	1.530	0.000	<b>27.435</b>	<b>27.435</b>	2.586	3.251	0.000	0.000	<b>5.837</b>	<b>5.837</b>	<b>21.28%</b>	
<b>Vote: 418 Kawempe National Referral Hospital</b>	15.045	6.784	0.900	0.000	<b>22.729</b>	<b>22.729</b>	2.438	1.007	0.000	0.000	<b>3.445</b>	<b>3.445</b>	<b>15.16%</b>	
01 Regional Referral Hospital Services	15.045	6.784	0.900	0.000	<b>22.729</b>	<b>22.729</b>	2.438	1.007	0.000	0.000	<b>3.445</b>	<b>3.445</b>	<b>15.16%</b>	
<b>Vote: 419 Entebbe Regional Referral Hospital</b>	8.100	2.922	0.900	0.000	<b>11.922</b>	<b>11.922</b>	1.073	0.477	0.000	0.000	<b>1.550</b>	<b>1.550</b>	<b>13.00%</b>	
01 Regional Referral Hospital Services	8.100	2.922	0.900	0.000	<b>11.922</b>	<b>11.922</b>	1.073	0.477	0.000	0.000	<b>1.550</b>	<b>1.550</b>	<b>13.00%</b>	
<b>Vote: 420 Mulago Specialized Women and Neonatal Hospital</b>	16.099	14.664	2.268	0.000	<b>33.031</b>	<b>33.031</b>	3.311	1.793	0.000	0.000	<b>5.103</b>	<b>5.103</b>	<b>15.45%</b>	
01 Mulago Specialized Women and Neonatal Hospital Services	16.099	14.664	2.268	0.000	<b>33.031</b>	<b>33.031</b>	3.311	1.793	0.000	0.000	<b>5.103</b>	<b>5.103</b>	<b>15.45%</b>	
<b>Vote: 421 Kayunga Referral Hospital</b>	4.824	7.127	0.000	0.000	<b>11.951</b>	<b>11.951</b>	0.850	0.391	0.000	0.000	<b>1.242</b>	<b>1.242</b>	<b>10.39%</b>	
01 Regional Referral Hospital Services	4.824	7.127	0.000	0.000	<b>11.951</b>	<b>11.951</b>	0.850	0.391	0.000	0.000	<b>1.242</b>	<b>1.242</b>	<b>10.39%</b>	
<b>Vote: 422 Yumbe Referral Hospital</b>	5.282	6.075	0.000	0.000	<b>11.358</b>	<b>11.358</b>	0.703	0.195	0.000	0.000	<b>0.898</b>	<b>0.898</b>	<b>7.91%</b>	
01 Regional Referral Hospital Services	5.282	6.075	0.000	0.000	<b>11.358</b>	<b>11.358</b>	0.703	0.195	0.000	0.000	<b>0.898</b>	<b>0.898</b>	<b>7.91%</b>	
<b>Vote: 501 Uganda Mission at the United Nations, New York</b>	1.951	14.755	0.000	0.000	<b>16.707</b>	<b>16.707</b>	0.488	3.689	0.000	0.000	<b>4.177</b>	<b>4.177</b>	<b>25.00%</b>	
01 Overseas Mission Services	1.951	14.755	0.000	0.000	<b>16.707</b>	<b>16.707</b>	0.488	3.689	0.000	0.000	<b>4.177</b>	<b>4.177</b>	<b>25.00%</b>	
<b>Vote: 502 Uganda High Commission in the United Kingdom</b>	1.397	4.490	2.114	0.000	<b>8.001</b>	<b>8.001</b>	0.349	1.326	0.000	0.000	<b>1.675</b>	<b>1.675</b>	<b>20.93%</b>	
01 Overseas Mission Services	1.397	4.490	2.114	0.000	<b>8.001</b>	<b>8.001</b>	0.349	1.326	0.000	0.000	<b>1.675</b>	<b>1.675</b>	<b>20.93%</b>	

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Billion Uganda Shillings	Approved Estimates						Outturn by End September						Performance
	Wage	Non-Wage	Gou Dev	Ext. Fin	GoU Total	Total GoU + Ext. Fin	Wage	NonWage	GoU Dev	Ext. Fin	Total GoU	Total GoU + Ext. Fin	%GoU Budget Spent
<b>Vote: 503 Uganda High Commission in Canada, Ottawa</b>	1.175	4.048	6.000	0.000	<b>11.224</b>	<b>11.224</b>	0.294	1.025	0.109	0.000	<b>1.427</b>	<b>1.427</b>	<b>12.72%</b>
01 Overseas Mission Services	1.175	4.048	6.000	0.000	<b>11.224</b>	<b>11.224</b>	0.294	1.025	0.109	0.000	<b>1.427</b>	<b>1.427</b>	<b>12.72%</b>
<b>Vote: 504 Uganda High Commission in India, New Delhi</b>	0.306	3.277	0.270	0.000	<b>3.853</b>	<b>3.853</b>	0.104	1.352	0.000	0.000	<b>1.456</b>	<b>1.456</b>	<b>37.78%</b>
01 Overseas Mission Services	0.306	3.277	0.270	0.000	<b>3.853</b>	<b>3.853</b>	0.104	1.352	0.000	0.000	<b>1.456</b>	<b>1.456</b>	<b>37.78%</b>
<b>Vote: 505 Uganda High Commission in Kenya, Nairobi</b>	0.649	4.392	7.200	0.000	<b>12.241</b>	<b>12.241</b>	0.162	1.039	0.000	0.000	<b>1.202</b>	<b>1.202</b>	<b>9.82%</b>
01 Overseas Mission Services	0.649	4.392	7.200	0.000	<b>12.241</b>	<b>12.241</b>	0.162	1.039	0.000	0.000	<b>1.202</b>	<b>1.202</b>	<b>9.82%</b>
<b>Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam</b>	0.511	7.544	0.000	0.000	<b>8.055</b>	<b>8.055</b>	0.128	1.890	0.000	0.000	<b>2.018</b>	<b>2.018</b>	<b>25.05%</b>
01 Overseas Mission Services	0.511	7.544	0.000	0.000	<b>8.055</b>	<b>8.055</b>	0.128	1.890	0.000	0.000	<b>2.018</b>	<b>2.018</b>	<b>25.05%</b>
<b>Vote: 507 Uganda High Commission in Nigeria, Abuja</b>	0.864	2.336	16.200	0.000	<b>19.400</b>	<b>19.400</b>	0.216	0.584	4.000	0.000	<b>4.800</b>	<b>4.800</b>	<b>24.74%</b>
01 Overseas Mission Services	0.864	2.336	16.200	0.000	<b>19.400</b>	<b>19.400</b>	0.216	0.584	4.000	0.000	<b>4.800</b>	<b>4.800</b>	<b>24.74%</b>
<b>Vote: 508 Uganda High Commission in South Africa, Pretoria</b>	0.440	3.138	0.390	0.000	<b>3.969</b>	<b>3.969</b>	0.049	0.808	0.000	0.000	<b>0.857</b>	<b>0.857</b>	<b>21.59%</b>
01 Overseas Mission Services	0.440	3.138	0.390	0.000	<b>3.969</b>	<b>3.969</b>	0.049	0.808	0.000	0.000	<b>0.857</b>	<b>0.857</b>	<b>21.59%</b>
<b>Vote: 509 Uganda High Commission in Rwanda, Kigali</b>	0.529	2.232	0.700	0.000	<b>3.461</b>	<b>3.461</b>	0.090	0.508	0.000	0.000	<b>0.598</b>	<b>0.598</b>	<b>17.28%</b>
01 Overseas Mission Services	0.529	2.232	0.700	0.000	<b>3.461</b>	<b>3.461</b>	0.090	0.508	0.000	0.000	<b>0.598</b>	<b>0.598</b>	<b>17.28%</b>
<b>Vote: 510 Uganda Embassy in the United States, Washington</b>	1.362	7.130	0.540	0.000	<b>9.032</b>	<b>9.032</b>	0.340	1.782	0.000	0.000	<b>2.123</b>	<b>2.123</b>	<b>23.51%</b>
01 Overseas Mission Services	1.362	7.130	0.540	0.000	<b>9.032</b>	<b>9.032</b>	0.340	1.782	0.000	0.000	<b>2.123</b>	<b>2.123</b>	<b>23.51%</b>
<b>Vote: 511 Uganda Embassy in Egypt, Cairo</b>	0.544	2.907	0.170	0.000	<b>3.621</b>	<b>3.621</b>	0.136	0.658	0.000	0.000	<b>0.794</b>	<b>0.794</b>	<b>21.92%</b>
01 Overseas Mission Services	0.544	2.907	0.170	0.000	<b>3.621</b>	<b>3.621</b>	0.136	0.658	0.000	0.000	<b>0.794</b>	<b>0.794</b>	<b>21.92%</b>
<b>Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa</b>	1.058	2.399	0.370	0.000	<b>3.827</b>	<b>3.827</b>	0.269	0.705	0.000	0.000	<b>0.974</b>	<b>0.974</b>	<b>25.44%</b>
01 Overseas Mission Services	1.058	2.399	0.370	0.000	<b>3.827</b>	<b>3.827</b>	0.269	0.705	0.000	0.000	<b>0.974</b>	<b>0.974</b>	<b>25.44%</b>
<b>Vote: 513 Uganda Embassy in China, Beijing</b>	0.388	3.859	0.100	0.000	<b>4.347</b>	<b>4.347</b>	0.097	0.965	0.000	0.000	<b>1.062</b>	<b>1.062</b>	<b>24.42%</b>
01 Overseas Mission Services	0.388	3.859	0.100	0.000	<b>4.347</b>	<b>4.347</b>	0.097	0.965	0.000	0.000	<b>1.062</b>	<b>1.062</b>	<b>24.42%</b>
<b>Vote: 514 Uganda Embassy in Switzerland, Geneva</b>	1.960	5.213	0.330	0.000	<b>7.503</b>	<b>7.503</b>	0.490	1.303	0.000	0.000	<b>1.793</b>	<b>1.793</b>	<b>23.90%</b>
01 Overseas Mission Services	1.960	5.213	0.330	0.000	<b>7.503</b>	<b>7.503</b>	0.490	1.303	0.000	0.000	<b>1.793</b>	<b>1.793</b>	<b>23.90%</b>
<b>Vote: 515 Uganda Embassy in Japan, Tokyo</b>	1.510	3.834	0.000	0.000	<b>5.344</b>	<b>5.344</b>	0.378	1.365	0.000	0.000	<b>1.743</b>	<b>1.743</b>	<b>32.61%</b>
01 Overseas Mission Services	1.510	3.834	0.000	0.000	<b>5.344</b>	<b>5.344</b>	0.378	1.365	0.000	0.000	<b>1.743</b>	<b>1.743</b>	<b>32.61%</b>
<b>Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh</b>	0.999	5.462	0.000	0.000	<b>6.462</b>	<b>6.462</b>	0.245	1.233	0.000	0.000	<b>1.478</b>	<b>1.478</b>	<b>22.87%</b>
01 Overseas Mission Services	0.999	5.462	0.000	0.000	<b>6.462</b>	<b>6.462</b>	0.245	1.233	0.000	0.000	<b>1.478</b>	<b>1.478</b>	<b>22.87%</b>
<b>Vote: 517 Uganda Embassy in Denmark, Copenhagen</b>	0.763	5.046	0.100	0.000	<b>5.909</b>	<b>5.909</b>	0.176	1.728	0.000	0.000	<b>1.904</b>	<b>1.904</b>	<b>32.22%</b>
01 Overseas Mission Services	0.763	5.046	0.100	0.000	<b>5.909</b>	<b>5.909</b>	0.176	1.728	0.000	0.000	<b>1.904</b>	<b>1.904</b>	<b>32.22%</b>

ANNEX 4: APPROVED BUDGET AND QUARTER ONE OUTTURNS FOR FY2023/24 BY SUB SUBPROGRAMME (Excl. Arrears and AIA)

Billion Uganda Shillings	Approved Estimates						Outturn by End September						Performance	
	Wage	Non-Wage	Gou Dev	Ext. Fin	GoU Total	Total GoU + Ext. Fin	Wage	NonWage	GoU Dev	Ext. Fin	Total GoU	Total GoU + Ext. Fin	%GoU Budget Spent	
<b>Vote: 518 Uganda Embassy in Belgium, Brussels</b>	1.399	3.070	3.380	0.000	<b>7.849</b>	<b>7.849</b>	0.524	0.897	0.000	0.000	<b>1.421</b>	<b>1.421</b>	<b>18.10%</b>	
01 Overseas Mission Services	1.399	3.070	3.380	0.000	<b>7.849</b>	<b>7.849</b>	0.524	0.897	0.000	0.000	<b>1.421</b>	<b>1.421</b>	<b>18.10%</b>	
<b>Vote: 519 Uganda Embassy in Italy, Rome</b>	0.848	3.704	0.000	0.000	<b>4.552</b>	<b>4.552</b>	0.212	0.602	0.000	0.000	<b>0.814</b>	<b>0.814</b>	<b>17.89%</b>	
01 Overseas Mission Services	0.848	3.704	0.000	0.000	<b>4.552</b>	<b>4.552</b>	0.212	0.602	0.000	0.000	<b>0.814</b>	<b>0.814</b>	<b>17.89%</b>	
<b>Vote: 520 Uganda Embassy in DRC, Kinshasa</b>	0.658	3.458	2.856	0.000	<b>6.972</b>	<b>6.972</b>	0.164	0.824	0.000	0.000	<b>0.989</b>	<b>0.989</b>	<b>14.18%</b>	
01 Overseas Mission Services	0.658	3.458	2.856	0.000	<b>6.972</b>	<b>6.972</b>	0.164	0.824	0.000	0.000	<b>0.989</b>	<b>0.989</b>	<b>14.18%</b>	
<b>Vote: 521 Uganda Embassy in Sudan, Khartoum</b>	0.809	3.189	0.648	0.000	<b>4.646</b>	<b>4.646</b>	0.202	0.775	0.000	0.000	<b>0.977</b>	<b>0.977</b>	<b>21.04%</b>	
01 Overseas Mission Services	0.809	3.189	0.648	0.000	<b>4.646</b>	<b>4.646</b>	0.202	0.775	0.000	0.000	<b>0.977</b>	<b>0.977</b>	<b>21.04%</b>	
<b>Vote: 522 Uganda Embassy in France, Paris</b>	0.951	6.506	0.000	0.000	<b>7.458</b>	<b>7.458</b>	0.216	1.603	0.000	0.000	<b>1.819</b>	<b>1.819</b>	<b>24.40%</b>	
01 Overseas Mission Services	0.951	6.506	0.000	0.000	<b>7.458</b>	<b>7.458</b>	0.216	1.603	0.000	0.000	<b>1.819</b>	<b>1.819</b>	<b>24.40%</b>	
<b>Vote: 523 Uganda Embassy in Germany, Berlin</b>	1.444	6.606	0.000	0.000	<b>8.050</b>	<b>8.050</b>	0.296	1.419	0.000	0.000	<b>1.716</b>	<b>1.716</b>	<b>21.31%</b>	
01 Overseas Mission Services	1.444	6.606	0.000	0.000	<b>8.050</b>	<b>8.050</b>	0.296	1.419	0.000	0.000	<b>1.716</b>	<b>1.716</b>	<b>21.31%</b>	
<b>Vote: 524 Uganda Embassy in Iran, Tehran</b>	0.756	2.278	0.100	0.000	<b>3.134</b>	<b>3.134</b>	0.189	0.526	0.000	0.000	<b>0.715</b>	<b>0.715</b>	<b>22.81%</b>	
01 Overseas Mission Services	0.756	2.278	0.100	0.000	<b>3.134</b>	<b>3.134</b>	0.189	0.526	0.000	0.000	<b>0.715</b>	<b>0.715</b>	<b>22.81%</b>	
<b>Vote: 525 Uganda Embassy in Russia, Moscow</b>	0.610	3.139	0.172	0.000	<b>3.921</b>	<b>3.921</b>	0.152	0.645	0.000	0.000	<b>0.798</b>	<b>0.798</b>	<b>20.34%</b>	
01 Overseas Mission Services	0.610	3.139	0.172	0.000	<b>3.921</b>	<b>3.921</b>	0.152	0.645	0.000	0.000	<b>0.798</b>	<b>0.798</b>	<b>20.34%</b>	
<b>Vote: 526 Uganda Embassy in Australia, Canberra</b>	0.989	3.974	0.150	0.000	<b>5.113</b>	<b>5.113</b>	0.247	0.993	0.000	0.000	<b>1.241</b>	<b>1.241</b>	<b>24.27%</b>	
01 Overseas Mission Services	0.989	3.974	0.150	0.000	<b>5.113</b>	<b>5.113</b>	0.247	0.993	0.000	0.000	<b>1.241</b>	<b>1.241</b>	<b>24.27%</b>	
<b>Vote: 527 Uganda Embassy in South Sudan, Juba</b>	0.423	3.546	0.000	0.000	<b>3.969</b>	<b>3.969</b>	0.052	1.678	0.000	0.000	<b>1.730</b>	<b>1.730</b>	<b>43.60%</b>	
01 Overseas Mission Services	0.423	3.546	0.000	0.000	<b>3.969</b>	<b>3.969</b>	0.052	1.678	0.000	0.000	<b>1.730</b>	<b>1.730</b>	<b>43.60%</b>	
<b>Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi</b>	1.098	5.150	0.000	0.000	<b>6.248</b>	<b>6.248</b>	0.275	1.672	0.000	0.000	<b>1.946</b>	<b>1.946</b>	<b>31.15%</b>	
01 Overseas Mission Services	1.098	5.150	0.000	0.000	<b>6.248</b>	<b>6.248</b>	0.275	1.672	0.000	0.000	<b>1.946</b>	<b>1.946</b>	<b>31.15%</b>	
<b>Vote: 529 Uganda Embassy in Burundi, Bujumbura</b>	0.456	2.375	0.150	0.000	<b>2.982</b>	<b>2.982</b>	0.221	1.152	0.000	0.000	<b>1.373</b>	<b>1.373</b>	<b>46.05%</b>	
01 Overseas Mission Services	0.456	2.375	0.150	0.000	<b>2.982</b>	<b>2.982</b>	0.221	1.152	0.000	0.000	<b>1.373</b>	<b>1.373</b>	<b>46.05%</b>	
<b>Vote: 530 Uganda Consulate in China, Guangzhou</b>	0.419	3.281	7.500	0.000	<b>11.200</b>	<b>11.200</b>	0.105	0.840	0.000	0.000	<b>0.945</b>	<b>0.945</b>	<b>8.43%</b>	
01 Overseas Mission Services	0.419	3.281	7.500	0.000	<b>11.200</b>	<b>11.200</b>	0.105	0.840	0.000	0.000	<b>0.945</b>	<b>0.945</b>	<b>8.43%</b>	
<b>Vote: 531 Uganda Embassy in Turkey, Ankara</b>	1.195	5.583	0.800	0.000	<b>7.578</b>	<b>7.578</b>	0.199	1.313	0.000	0.000	<b>1.513</b>	<b>1.513</b>	<b>19.96%</b>	
01 Overseas Mission Services	1.195	5.583	0.800	0.000	<b>7.578</b>	<b>7.578</b>	0.199	1.313	0.000	0.000	<b>1.513</b>	<b>1.513</b>	<b>19.96%</b>	
<b>Vote: 532 Uganda Embassy in Somalia, Mogadishu</b>	0.134	2.559	2.810	0.000	<b>5.503</b>	<b>5.503</b>	0.046	0.682	0.682	0.000	<b>1.410</b>	<b>1.410</b>	<b>25.62%</b>	
01 Overseas Mission Services	0.134	2.559	2.810	0.000	<b>5.503</b>	<b>5.503</b>	0.046	0.682	0.682	0.000	<b>1.410</b>	<b>1.410</b>	<b>25.62%</b>	

**ANNEX 4: APPROVED BUDGET AND QUARTER ONE OUTTURNS FOR FY2023/24 BY SUB SUBPROGRAMME (Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>	Approved Estimates						Outturn by End September						Performance
	Wage	Non-Wage	Gou Dev	Ext. Fin	GoU Total	Total GoU + Ext. Fin	Wage	NonWage	GoU Dev	Ext. Fin	Total GoU	Total GoU + Ext. Fin	%GoU Budget Spent
<b>Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur</b>	0.580	2.698	0.100	0.000	<b>3.378</b>	<b>3.378</b>	0.145	0.687	0.000	0.000	<b>0.832</b>	<b>0.832</b>	<b>24.62%</b>
01 Overseas Mission Services	0.580	2.698	0.100	0.000	<b>3.378</b>	<b>3.378</b>	0.145	0.687	0.000	0.000	<b>0.832</b>	<b>0.832</b>	<b>24.62%</b>
<b>Vote: 534 Uganda Consulate in Kenya, Mombasa</b>	0.747	3.960	4.650	0.000	<b>9.356</b>	<b>9.356</b>	0.187	1.048	0.038	0.000	<b>1.272</b>	<b>1.272</b>	<b>13.59%</b>
01 Overseas Mission Services	0.747	3.960	4.650	0.000	<b>9.356</b>	<b>9.356</b>	0.187	1.048	0.038	0.000	<b>1.272</b>	<b>1.272</b>	<b>13.59%</b>
<b>Vote: 535 Uganda Embassy in Algeria, Algiers</b>	0.915	2.972	0.390	0.000	<b>4.277</b>	<b>4.277</b>	0.229	0.743	0.000	0.000	<b>0.972</b>	<b>0.972</b>	<b>22.72%</b>
01 Overseas Mission Services	0.915	2.972	0.390	0.000	<b>4.277</b>	<b>4.277</b>	0.229	0.743	0.000	0.000	<b>0.972</b>	<b>0.972</b>	<b>22.72%</b>
<b>Vote: 536 Uganda Embassy in Qatar, Doha</b>	0.541	2.207	0.198	0.000	<b>2.947</b>	<b>2.947</b>	0.135	0.552	0.000	0.000	<b>0.687</b>	<b>0.687</b>	<b>23.32%</b>
01 Overseas Mission Services	0.541	2.207	0.198	0.000	<b>2.947</b>	<b>2.947</b>	0.135	0.552	0.000	0.000	<b>0.687</b>	<b>0.687</b>	<b>23.32%</b>
<b>Vote: 537 Uganda Mission in Havana, Cuba</b>	0.519	2.481	0.000	0.000	<b>3.000</b>	<b>3.000</b>	0.130	0.628	0.000	0.000	<b>0.758</b>	<b>0.758</b>	<b>25.26%</b>
01 Overseas Mission Services	0.519	2.481	0.000	0.000	<b>3.000</b>	<b>3.000</b>	0.130	0.628	0.000	0.000	<b>0.758</b>	<b>0.758</b>	<b>25.26%</b>
<b>Vote: 538 Uganda Mission in Luanda, Angola</b>	0.585	2.415	0.000	0.000	<b>3.000</b>	<b>3.000</b>	0.079	0.519	0.000	0.000	<b>0.598</b>	<b>0.598</b>	<b>19.93%</b>
01 Overseas Mission Services	0.585	2.415	0.000	0.000	<b>3.000</b>	<b>3.000</b>	0.079	0.519	0.000	0.000	<b>0.598</b>	<b>0.598</b>	<b>19.93%</b>
<b>Vote: 601 Local Governments 01</b>	141.506	0.000	0.400	0.000	<b>141.906</b>	<b>141.906</b>	35.376	0.000	0.000	0.000	<b>35.376</b>	<b>35.376</b>	<b>24.93%</b>
01 District Production Services	141.506	0.000	0.400	0.000	<b>141.906</b>	<b>141.906</b>	35.376	0.000	0.000	0.000	<b>35.376</b>	<b>35.376</b>	<b>24.93%</b>
<b>Vote: 606 Local Governments 06</b>	0.000	4.500	0.000	0.000	<b>4.500</b>	<b>4.500</b>	0.000	1.125	0.000	0.000	<b>1.125</b>	<b>1.125</b>	<b>25.00%</b>
02 District Natural Resources	0.000	4.500	0.000	0.000	<b>4.500</b>	<b>4.500</b>	0.000	1.125	0.000	0.000	<b>1.125</b>	<b>1.125</b>	<b>25.00%</b>
<b>Vote: 607 Local Governments 07</b>	0.000	2.232	0.600	0.000	<b>2.832</b>	<b>2.832</b>	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>0.000</b>	<b>0.00%</b>
03 District Commercial Services	0.000	2.232	0.600	0.000	<b>2.832</b>	<b>2.832</b>	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>0.000</b>	<b>0.00%</b>
<b>Vote: 609 Local Governments 09</b>	0.000	0.000	205.750	0.000	<b>205.750</b>	<b>205.750</b>	0.000	0.000	51.438	0.000	<b>51.438</b>	<b>51.438</b>	<b>25.00%</b>
04 District , Urban and Community Access Roads	0.000	0.000	205.750	0.000	<b>205.750</b>	<b>205.750</b>	0.000	0.000	51.438	0.000	<b>51.438</b>	<b>51.438</b>	<b>25.00%</b>
<b>Vote: 610 Local Governments 10</b>	0.000	0.000	0.000	354.612	<b>0.000</b>	<b>354.612</b>	0.000	0.000	0.000	118.204	<b>0.000</b>	<b>118.204</b>	<b>0.00%</b>
10 Physical Planning and Urban Development	0.000	0.000	0.000	354.612	<b>0.000</b>	<b>354.612</b>	0.000	0.000	0.000	118.204	<b>0.000</b>	<b>118.204</b>	<b>0.00%</b>
<b>Vote: 612 Local Governments 12</b>	2,627.469	564.888	381.585	0.000	<b>3,573.942</b>	<b>3,573.942</b>	453.250	175.411	0.000	0.000	<b>628.661</b>	<b>628.661</b>	<b>17.59%</b>
02 District Natural Resources	0.000	12.500	83.323	0.000	<b>95.823</b>	<b>95.823</b>	0.000	3.125	0.000	0.000	<b>3.125</b>	<b>3.125</b>	<b>3.26%</b>
05 Education and Sports	1,812.999	410.268	218.025	0.000	<b>2,441.293</b>	<b>2,441.293</b>	453.250	136.756	0.000	0.000	<b>590.006</b>	<b>590.006</b>	<b>24.17%</b>
06 Primary Health Care	814.470	142.120	80.237	0.000	<b>1,036.826</b>	<b>1,036.826</b>	0.000	35.530	0.000	0.000	<b>35.530</b>	<b>35.530</b>	<b>3.43%</b>
<b>Vote: 615 Local Governments 15</b>	0.000	7.640	0.000	0.000	<b>7.640</b>	<b>7.640</b>	0.000	1.910	0.000	0.000	<b>1.910</b>	<b>1.910</b>	<b>25.00%</b>
07 Community Mobilisation, Culture and Development	0.000	7.640	0.000	0.000	<b>7.640</b>	<b>7.640</b>	0.000	1.910	0.000	0.000	<b>1.910</b>	<b>1.910</b>	<b>25.00%</b>
<b>Vote: 617 Local Governments 17</b>	439.689	277.322	123.689	0.000	<b>840.701</b>	<b>840.701</b>	109.642	69.331	30.922	0.000	<b>209.895</b>	<b>209.895</b>	<b>24.97%</b>
09 District and Urban Administration	439.689	277.322	123.689	0.000	<b>840.701</b>	<b>840.701</b>	109.642	69.331	30.922	0.000	<b>209.895</b>	<b>209.895</b>	<b>24.97%</b>
<b>Grand Total</b>	<b>7,289.967</b>	<b>29,082.553</b>	<b>6,108.146</b>	<b>8,248.551</b>	<b>42,480.666</b>	<b>50,729.217</b>	<b>1,513.228</b>	<b>6,526.673</b>	<b>333.874</b>	<b>596.138</b>	<b>8,373.776</b>	<b>8,969.914</b>	<b>19.71%</b>

**ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2024/25**

Vote Code	Local Government	01 Agro Industrialization											06 Natural Resource, Environment, Climate Change, Land and Water Management			
		Production & Marketing	Production and Marketing - Wage Conditional Grant	Production and Marketing - Non Wage Recurrent Conditional Grant	o/w Agricultural Extension - Non Wage Recurrent	o/w Production - Non-Wage Recurrent	o/w Parish model Grant	Production and Marketing Development Grant	o/w Production - Development	o/w Agriculture Extension - Development	o/w Micro scale Irrigation (pilot) - development	o/w Microscale Irrigation (roll-out) - development	Transitional Development - Production and Marketing Ad Hoc	Water	Water and Environment - Non Wage Recurrent Conditional Grant	o/w Natural Resources & Environment - Non Wage Recurrent
601	Arua city	610,325,513	610,325,513	0	0	0	0	0	0	0	0	0	0	0	0	0
602	Fort-Portal city	246,000,000	246,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0
603	Gulu city	25,000,000	25,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0
604	Hoima city	75,000,000	75,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0
605	Jinja city	393,529,048	393,529,048	0	0	0	0	0	0	0	0	0	0	0	0	0
606	Lira city	297,466,380	297,466,380	0	0	0	0	0	0	0	0	0	0	0	0	0
607	Masaka city	302,389,192	302,389,192	0	0	0	0	0	0	0	0	0	0	0	0	0
608	Mbale city	249,600,000	249,600,000	0	0	0	0	0	0	0	0	0	0	0	0	0
609	Mbarara city	233,064,512	233,064,512	0	0	0	0	0	0	0	0	0	0	0	0	0
610	Soroti city	93,127,888	93,127,888	0	0	0	0	0	0	0	0	0	0	0	0	0
701	Apac Municipal Council	76,200,000	76,200,000	0	0	0	0	0	0	0	0	0	0	0	0	0
702	Bugiri Municipal Council	92,400,000	92,400,000	0	0	0	0	0	0	0	0	0	0	0	0	0
703	Bushenyi- Ishaka Municipal Council	60,824,800	60,824,800	0	0	0	0	0	0	0	0	0	0	0	0	0
704	Busia Municipal Council	102,400,001	102,400,001	0	0	0	0	0	0	0	0	0	0	0	0	0
705	Entebbe Municipal Council	102,130,811	102,130,811	0	0	0	0	0	0	0	0	0	0	0	0	0
706	Ibanda Municipal Council	126,000,000	126,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0
707	Iganga Municipal Council	72,497,645	72,497,645	0	0	0	0	0	0	0	0	0	0	0	0	0
708	Kabale Municipal Council	52,800,000	52,800,000	0	0	0	0	0	0	0	0	0	0	0	0	0
709	Kamuli Municipal Council	47,354,336	47,354,336	0	0	0	0	0	0	0	0	0	0	0	0	0
710	Kapchorwa Municipal Council	79,200,000	79,200,000	0	0	0	0	0	0	0	0	0	0	0	0	0
711	Kasese Municipal Council	75,000,000	75,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0
712	Kira Municipal Council	99,600,000	99,600,000	0	0	0	0	0	0	0	0	0	0	0	0	0
713	Kisoro Municipal Council	96,216,396	96,216,396	0	0	0	0	0	0	0	0	0	0	0	0	0
714	Kitgum Municipal Council	68,467,244	68,467,244	0	0	0	0	0	0	0	0	0	0	0	0	0
715	Koboko Municipal Council	94,846,072	94,846,072	0	0	0	0	0	0	0	0	0	0	0	0	0
716	Kotido Municipal Council	43,899,196	43,899,196	0	0	0	0	0	0	0	0	0	0	0	0	0
717	Kumi Municipal Council	166,519,584	166,519,584	0	0	0	0	0	0	0	0	0	0	0	0	0
718	Lugazi Municipal Council	99,600,000	99,600,000	0	0	0	0	0	0	0	0	0	0	0	0	0
719	Makindye-Sabagabo Municipal Council	79,824,760	79,824,760	0	0	0	0	0	0	0	0	0	0	0	0	0
720	Masindi Municipal Council	276,235,028	276,235,028	0	0	0	0	0	0	0	0	0	0	0	0	0
721	Mityana Municipal Council	47,200,000	47,200,000	0	0	0	0	0	0	0	0	0	0	0	0	0
722	Moroto Municipal Council	37,000,000	37,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0
723	Mubende Municipal Council	88,331,096	88,331,096	0	0	0	0	0	0	0	0	0	0	0	0	0
724	Mukono Municipal Council	155,066,787	155,066,787	0	0	0	0	0	0	0	0	0	0	0	0	0
725	Nansana Municipal Council	55,138,600	55,138,600	0	0	0	0	0	0	0	0	0	0	0	0	0
726	Nebbi Municipal Council	94,800,000	94,800,000	0	0	0	0	0	0	0	0	0	0	0	0	0
727	Njeru Municipal Council	103,800,000	103,800,000	0	0	0	0	0	0	0	0	0	0	0	0	0
728	Ntungamo Municipal Council	159,364,996	159,364,996	0	0	0	0	0	0	0	0	0	0	0	0	0
729	Rukungiri Municipal Council	133,264,476	133,264,476	0	0	0	0	0	0	0	0	0	0	0	0	0
730	Sheema Municipal Council	77,400,000	77,400,000	0	0	0	0	0	0	0	0	0	0	0	0	0
731	Tororo Municipal Council	35,081,568	35,081,568	0	0	0	0	0	0	0	0	0	0	0	0	0
801	Abim District	453,732,698	453,732,698	0	0	0	0	0	0	0	0	0	0	28,370,899	28,370,899	28,370,899
802	Adjumani District	980,872,916	980,872,916	0	0	0	0	0	0	0	0	0	0	57,488,139	57,488,139	57,488,139
803	Agago District	792,591,608	792,591,608	0	0	0	0	0	0	0	0	0	0	39,291,533	39,291,533	39,291,533
804	Alebong District	568,910,688	568,910,688	0	0	0	0	0	0	0	0	0	0	39,220,592	39,220,592	39,220,592
805	Amolatar District	1,170,000,000	1,170,000,000	0	0	0	0	0	0	0	0	0	0	25,434,841	25,434,841	25,434,841
806	Amudat District	767,793,304	767,793,304	0	0	0	0	0	0	0	0	0	0	22,933,203	22,933,203	22,933,203
807	Amuria District	1,085,749,484	1,085,749,484	0	0	0	0	0	0	0	0	0	0	36,665,456	36,665,456	36,665,456
808	Amuru District	431,805,710	431,805,710	0	0	0	0	0	0	0	0	0	0	33,555,198	33,555,198	33,555,198
809	Apac District	451,751,462	451,751,462	0	0	0	0	0	0	0	0	0	0	29,489,613	29,489,613	29,489,613
810	Arua District	610,800,000	610,800,000	0	0	0	0	0	0	0	0	0	0	20,861,206	20,861,206	20,861,206
811	Budaka District	755,999,998	755,999,998	0	0	0	0	0	0	0	0	0	0	25,482,971	25,482,971	25,482,971
812	Bududa District	1,021,917,685	1,021,917,685	0	0	0	0	0	0	0	0	0	0	32,368,046	32,368,046	32,368,046
813	Bugiri District	1,216,457,593	1,216,457,593	0	0	0	0	0	0	0	0	0	0	49,447,116	49,447,116	49,447,116
814	Bugweri District	401,900,000	401,900,000	0	0	0	0	0	0	0	0	0	0	20,449,365	20,449,365	20,449,365
815	Buhweju District	893,081,000	893,081,000	0	0	0	0	0	0	0	0	0	0	19,236,934	19,236,934	19,236,934
816	Buikwe District	1,364,009,163	1,364,009,163	0	0	0	0	0	0	0	0	0	0	16,565,324	16,565,324	16,565,324
817	Bukedea District	1,155,495,296	1,155,495,296	0	0	0	0	0	0	0	0	0	0	41,150,501	41,150,501	41,150,501
818	Bukomansimbi District	1,008,988,215	1,008,988,215	0	0	0	0	0	0	0	0	0	0	14,321,760	14,321,760	14,321,760
819	Bukwo District	1,036,220,652	1,036,220,652	0	0	0	0	0	0	0	0	0	0	14,454,196	14,454,196	14,454,196
820	Bulambuli District	1,103,412,761	1,103,412,761	0	0	0	0	0	0	0	0	0	0	32,940,734	32,940,734	32,940,734
821	Buliisa District	864,502,560	864,502,560	0	0	0	0	0	0	0	0	0	0	18,164,925	18,164,925	18,164,925
822	Bundibugyo District	1,273,852,241	1,273,852,241	0	0	0	0	0	0	0	0	0	0	27,464,755	27,464,755	27,464,755
823	Bunyangabu District	298,464,948	298,464,948	0	0	0	0	0	0	0	0	0	0	13,252,523	13,252,523	13,252,523
824	Bushenyi District	1,037,864,171	1,037,864,171	0	0	0	0	0	0	0	0	0	0	17,264,403	17,264,403	17,264,403
825	Busia District	1,435,820,591	1,435,820,591	0	0	0	0	0	0	0	0	0	0	39,781,056	39,781,056	39,781,056
826	Butaleja District	1,003,576,468	1,003,576,468	0	0	0	0	0	0	0	0	0	0	36,022,349	36,022,349	36,022,349
827	Butambala District	855,987,012	855,987,012	0	0	0	0	0	0	0	0	0	0	9,446,012	9,446,012	9,446,012
828	Butebo District	637,800,000	637,800,000	0	0	0	0	0	0	0	0	0	0	12,774,171	12,774,171	12,774,171
829	Buvuma District	1,449,158,460	1,449,158,460	0	0	0	0	0	0	0	0	0	0	15,677,321	15,677,321	15,677,321
830	Buyende District	960,499,998	960,499,998	0	0	0	0	0	0	0	0	0	0	54,984,364	54,984,364	54,984,364
831	Dokolo District	1,126,799,078	1,126,799,078	0	0	0	0	0	0	0	0	0	0	28,668,143	28,668,143	28,668,143



**ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2024/25**

Vote Code	Local Government	01 Agro Industrialization												06 Natural Resource, Environment, Climate Change, Land and Water Management		
		Production & Marketing	Production and Marketing - Wage Conditional Grant	Production and Marketing - Non Wage Recurrent Conditional Grant	o/w Agricultural Extension - Non Wage Recurrent	o/w Production - Non-Wage Recurrent	o/w Parish model Grant	Production and Marketing Development Grant	o/w Production - Development	o/w Agriculture Extension - Development	o/w Micro scale Irrigation (pilot) - development	o/w Microscale Irrigation (roll-out) - development	Transitional Development - Production and Marketing Ad Hoc	Water	Water and Environment - Non Wage Recurrent Conditional Grant	o/w Natural Resources & Environment - Non Wage Recurrent
832	Gomba District	1,045,270,675	1,045,270,675	0	0	0	0	0	0	0	0	0	0	29,003,164	29,003,164	29,003,164
833	Gulu District	794,422,666	794,422,666	0	0	0	0	0	0	0	0	0	0	22,295,070	22,295,070	22,295,070
834	Hoima District	899,772,218	899,772,218	0	0	0	0	0	0	0	0	0	0	33,534,223	33,534,223	33,534,223
835	Ibanda District	1,136,342,001	1,136,342,001	0	0	0	0	0	0	0	0	0	0	17,701,777	17,701,777	17,701,777
836	Iganga District	776,015,532	776,015,532	0	0	0	0	0	0	0	0	0	0	38,088,617	38,088,617	38,088,617
837	Isingiro District	1,505,530,924	1,505,530,924	0	0	0	0	0	0	0	0	0	0	81,368,219	81,368,219	81,368,219
838	Jinja District	946,995,960	946,995,960	0	0	0	0	0	0	0	0	0	0	17,962,411	17,962,411	17,962,411
839	Kaabong District	483,481,848	483,481,848	0	0	0	0	0	0	0	0	0	0	31,542,930	31,542,930	31,542,930
840	Kabale District	1,041,915,946	1,041,915,946	0	0	0	0	0	0	0	0	0	0	22,152,971	22,152,971	22,152,971
841	Kabarole District	1,311,855,328	1,311,855,328	0	0	0	0	0	0	0	0	0	0	23,724,550	23,724,550	23,724,550
842	Kaberamaido District	741,727,068	741,727,068	0	0	0	0	0	0	0	0	0	0	20,446,571	20,446,571	20,446,571
843	Kagadi District	1,799,666,910	1,799,666,910	0	0	0	0	0	0	0	0	0	0	43,434,779	43,434,779	43,434,779
844	Kakumiro District	1,571,100,462	1,571,100,462	0	0	0	0	0	0	0	0	0	0	62,003,757	62,003,757	62,003,757
845	Kalaki District	829,178,005	829,178,005	0	0	0	0	0	0	0	0	0	0	18,896,196	18,896,196	18,896,196
846	Kalangala District	1,486,430,040	1,486,430,040	0	0	0	0	0	0	0	0	0	0	10,424,108	10,424,108	10,424,108
847	Kaliro District	932,299,833	932,299,833	0	0	0	0	0	0	0	0	0	0	39,192,944	39,192,944	39,192,944
848	Kalungu District	736,322,916	736,322,916	0	0	0	0	0	0	0	0	0	0	22,990,876	22,990,876	22,990,876
849	Kamuli District	1,996,350,561	1,996,350,561	0	0	0	0	0	0	0	0	0	0	56,005,327	56,005,327	56,005,327
850	Kamwenge District	788,958,437	788,958,437	0	0	0	0	0	0	0	0	0	0	44,960,966	44,960,966	44,960,966
851	Kanungu District	1,640,339,641	1,640,339,641	0	0	0	0	0	0	0	0	0	0	28,027,134	28,027,134	28,027,134
852	Kapchorwa District	910,799,999	910,799,999	0	0	0	0	0	0	0	0	0	0	9,809,075	9,809,075	9,809,075
853	Kapelebyong District	302,177,771	302,177,771	0	0	0	0	0	0	0	0	0	0	14,394,348	14,394,348	14,394,348
854	Karenga District	847,323,959	847,323,959	0	0	0	0	0	0	0	0	0	0	23,024,738	23,024,738	23,024,738
855	Kasanda District	1,054,648,282	1,054,648,282	0	0	0	0	0	0	0	0	0	0	36,624,657	36,624,657	36,624,657
856	Kasese District	2,268,296,916	2,268,296,916	0	0	0	0	0	0	0	0	0	0	76,904,747	76,904,747	76,904,747
857	Katakwi District	925,182,420	925,182,420	0	0	0	0	0	0	0	0	0	0	33,263,552	33,263,552	33,263,552
858	Kayunga District	634,684,594	634,684,594	0	0	0	0	0	0	0	0	0	0	55,679,055	55,679,055	55,679,055
859	Kazo District	733,581,185	733,581,185	0	0	0	0	0	0	0	0	0	0	38,330,698	38,330,698	38,330,698
860	Kibaale District	2,518,001,976	2,518,001,976	0	0	0	0	0	0	0	0	0	0	28,513,604	28,513,604	28,513,604
861	Kiboga District	1,017,600,000	1,017,600,000	0	0	0	0	0	0	0	0	0	0	19,966,329	19,966,329	19,966,329
862	Kibuku District	720,525,806	720,525,806	0	0	0	0	0	0	0	0	0	0	35,495,495	35,495,495	35,495,495
863	Kikuube District	444,000,269	444,000,269	0	0	0	0	0	0	0	0	0	0	61,996,660	61,996,660	61,996,660
864	Kiruhura District	888,600,000	888,600,000	0	0	0	0	0	0	0	0	0	0	27,546,938	27,546,938	27,546,938
865	Kiryandongo District	1,147,889,876	1,147,889,876	0	0	0	0	0	0	0	0	0	0	51,512,058	51,512,058	51,512,058
866	Kisoro District	1,200,892,288	1,200,892,288	0	0	0	0	0	0	0	0	0	0	39,203,285	39,203,285	39,203,285
867	Kitagwenda District	611,945,895	611,945,895	0	0	0	0	0	0	0	0	0	0	19,184,746	19,184,746	19,184,746
868	Kitgum District	1,022,623,484	1,022,623,484	0	0	0	0	0	0	0	0	0	0	34,605,645	34,605,645	34,605,645
869	Koboko District	934,649,548	934,649,548	0	0	0	0	0	0	0	0	0	0	28,202,284	28,202,284	28,202,284
870	Kole District	521,141,120	521,141,120	0	0	0	0	0	0	0	0	0	0	30,110,499	30,110,499	30,110,499
871	Kotido District	802,064,076	802,064,076	0	0	0	0	0	0	0	0	0	0	28,139,671	28,139,671	28,139,671
872	Kumi District	964,475,611	964,475,611	0	0	0	0	0	0	0	0	0	0	38,718,438	38,718,438	38,718,438
873	Kwania District	379,799,538	379,799,538	0	0	0	0	0	0	0	0	0	0	30,551,107	30,551,107	30,551,107
874	Kween District	1,871,392,908	1,871,392,908	0	0	0	0	0	0	0	0	0	0	21,098,062	21,098,062	21,098,062
875	Kyankwazi District	1,120,464,948	1,120,464,948	0	0	0	0	0	0	0	0	0	0	36,967,614	36,967,614	36,967,614
876	Kyegegwa District	1,095,499,376	1,095,499,376	0	0	0	0	0	0	0	0	0	0	66,035,039	66,035,039	66,035,039
877	Kyenjojo District	1,922,312,754	1,922,312,754	0	0	0	0	0	0	0	0	0	0	51,356,944	51,356,944	51,356,944
878	Kyotera District	911,894,560	911,894,560	0	0	0	0	0	0	0	0	0	0	31,359,400	31,359,400	31,359,400
879	Lamwo District	445,749,904	445,749,904	0	0	0	0	0	0	0	0	0	0	54,657,839	54,657,839	54,657,839
880	Lira District	1,270,751,365	1,270,751,365	0	0	0	0	0	0	0	0	0	0	31,376,424	31,376,424	31,376,424
881	Luuka District	1,034,439,767	1,034,439,767	0	0	0	0	0	0	0	0	0	0	31,608,015	31,608,015	31,608,015
882	Luwero District	1,485,490,219	1,485,490,219	0	0	0	0	0	0	0	0	0	0	45,037,673	45,037,673	45,037,673
883	Lwengo District	926,112,970	926,112,970	0	0	0	0	0	0	0	0	0	0	36,004,264	36,004,264	36,004,264
884	Lyantonde District	706,102,350	706,102,350	0	0	0	0	0	0	0	0	0	0	16,107,595	16,107,595	16,107,595
885	Madi-Okollo District	400,000,000	400,000,000	0	0	0	0	0	0	0	0	0	0	29,383,926	29,383,926	29,383,926
886	Manafwa District	945,000,000	945,000,000	0	0	0	0	0	0	0	0	0	0	22,276,900	22,276,900	22,276,900
887	Maracha District	942,408,002	942,408,002	0	0	0	0	0	0	0	0	0	0	19,009,447	19,009,447	19,009,447
888	Masaka District	843,573,667	843,573,667	0	0	0	0	0	0	0	0	0	0	16,536,103	16,536,103	16,536,103
889	Masindi District	771,302,842	771,302,842	0	0	0	0	0	0	0	0	0	0	35,385,536	35,385,536	35,385,536
890	Mayuge District	2,238,668,773	2,238,668,773	0	0	0	0	0	0	0	0	0	0	76,632,058	76,632,058	76,632,058
891	Mbale District	1,045,365,984	1,045,365,984	0	0	0	0	0	0	0	0	0	0	34,109,005	34,109,005	34,109,005
892	Mbarara District	889,209,776	889,209,776	0	0	0	0	0	0	0	0	0	0	15,942,906	15,942,906	15,942,906
893	Mitooma District	1,010,222,823	1,010,222,823	0	0	0	0	0	0	0	0	0	0	19,502,282	19,502,282	19,502,282
894	Mityana District	892,675,317	892,675,317	0	0	0	0	0	0	0	0	0	0	26,414,500	26,414,500	26,414,500
895	Moroto District	804,744,158	804,744,158	0	0	0	0	0	0	0	0	0	0	24,726,382	24,726,382	24,726,382
896	Moyo District	740,452,715	740,452,715	0	0	0	0	0	0	0	0	0	0	17,691,685	17,691,685	17,691,685
897	Mpigi District	1,018,000,003	1,018,000,003	0	0	0	0	0	0	0	0	0	0	23,666,775	23,666,775	23,666,775
898	Mubende District	1,359,000,000	1,359,000,000	0	0	0	0	0	0	0	0	0	0	61,551,196	61,551,196	61,551,196
899	Mukono District	2,815,103,204	2,815,103,204	0	0	0	0	0	0	0	0	0	0	52,709,180	52,709,180	52,709,180
900	Nabulatu District	235,345,991	235,345,991	0	0	0	0	0	0	0	0	0	0	25,644,357	25,644,357	25,644,357
901	Nakapiripiri District	493,258,211	493,258,211	0	0	0	0	0	0	0	0	0	0	30,832,401	30,832,401	30,832,401
902	Nakaseke District	1,262,720,578	1,262,720,578	0	0	0	0	0	0	0	0	0	0	38,939,039	38,939,039	38,939,039
903	Nakasongola District	1,552,534,182	1,552,534,182	0	0	0	0	0	0	0	0	0	0	44,581,014	44,581,014	44,581,014

**ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2024/25**

Vote Code	Local Government	01 Agro Industrialization											06 Natural Resource, Environment, Climate Change, Land and Water Management			
		Production & Marketing	Production and Marketing - Wage Conditional Grant	Production and Marketing - Non Wage Recurrent Conditional Grant	o/w Agricultural Extension - Non Wage Recurrent	o/w Production - Non-Wage Recurrent	o/w Parish model Grant	Production and Marketing Development Grant	o/w Production - Development	o/w Agriculture Extension - Development	o/w Micro scale Irrigation (pilot) - development	o/w Microscale Irrigation (roll-out) - development	Transitional Development - Production and Marketing Ad Hoc	Water	Water and Environment - Non Wage Recurrent Conditional Grant	o/w Natural Resources & Environment - Non Wage Recurrent
904	Namayingo District	1,671,228,912	1,671,228,912	0	0	0	0	0	0	0	0	0	0	46,823,119	46,823,119	46,823,119
905	Namisindwa District	491,757,108	491,757,108	0	0	0	0	0	0	0	0	0	0	28,184,899	28,184,899	28,184,899
906	Namutumba District	1,051,229,699	1,051,229,699	0	0	0	0	0	0	0	0	0	0	39,367,380	39,367,380	39,367,380
907	Napak District	654,930,973	654,930,973	0	0	0	0	0	0	0	0	0	0	51,369,834	51,369,834	51,369,834
908	Nebbi District	781,169,433	781,169,433	0	0	0	0	0	0	0	0	0	0	27,209,419	27,209,419	27,209,419
909	Ngora District	1,031,628,504	1,031,628,504	0	0	0	0	0	0	0	0	0	0	23,210,346	23,210,346	23,210,346
910	Ntoroko District	735,168,416	735,168,416	0	0	0	0	0	0	0	0	0	0	12,735,781	12,735,781	12,735,781
911	Ntungamo District	1,264,787,491	1,264,787,491	0	0	0	0	0	0	0	0	0	0	45,278,291	45,278,291	45,278,291
912	Nwoya District	1,149,919,615	1,149,919,615	0	0	0	0	0	0	0	0	0	0	49,967,536	49,967,536	49,967,536
913	Obongi District	520,500,000	520,500,000	0	0	0	0	0	0	0	0	0	0	24,625,294	24,625,294	24,625,294
914	Omoro District	492,796,980	492,796,980	0	0	0	0	0	0	0	0	0	0	26,906,616	26,906,616	26,906,616
915	Otuke District	1,047,000,000	1,047,000,000	0	0	0	0	0	0	0	0	0	0	24,943,798	24,943,798	24,943,798
916	Oyam District	1,221,965,477	1,221,965,477	0	0	0	0	0	0	0	0	0	0	56,291,641	56,291,641	56,291,641
917	Pader District	520,463,700	520,463,700	0	0	0	0	0	0	0	0	0	0	32,051,052	32,051,052	32,051,052
918	Pakwach District	537,536,920	537,536,920	0	0	0	0	0	0	0	0	0	0	22,207,763	22,207,763	22,207,763
919	Pallisa District	1,074,040,152	1,074,040,152	0	0	0	0	0	0	0	0	0	0	46,601,886	46,601,886	46,601,886
920	Rakai District	1,059,462,288	1,059,462,288	0	0	0	0	0	0	0	0	0	0	36,517,896	36,517,896	36,517,896
921	Rubanda District	1,007,400,000	1,007,400,000	0	0	0	0	0	0	0	0	0	0	12,791,127	12,791,127	12,791,127
922	Rubirizi District	1,137,293,548	1,137,293,548	0	0	0	0	0	0	0	0	0	0	17,606,872	17,606,872	17,606,872
923	Rukiga District	666,600,000	666,600,000	0	0	0	0	0	0	0	0	0	0	10,925,141	10,925,141	10,925,141
924	Rukungiri District	1,765,189,688	1,765,189,688	0	0	0	0	0	0	0	0	0	0	36,971,595	36,971,595	36,971,595
925	Rwampara District	711,268,138	711,268,138	0	0	0	0	0	0	0	0	0	0	13,710,979	13,710,979	13,710,979
926	Sembabule District	1,184,175,098	1,184,175,098	0	0	0	0	0	0	0	0	0	0	50,232,691	50,232,691	50,232,691
927	Serere District	1,229,054,280	1,229,054,280	0	0	0	0	0	0	0	0	0	0	39,804,403	39,804,403	39,804,403
928	Sheema District	842,000,000	842,000,000	0	0	0	0	0	0	0	0	0	0	9,360,860	9,360,860	9,360,860
929	Sironko District	917,541,036	917,541,036	0	0	0	0	0	0	0	0	0	0	32,807,593	32,807,593	32,807,593
930	Soroti District	1,014,195,705	1,014,195,705	0	0	0	0	0	0	0	0	0	0	50,622,555	50,622,555	50,622,555
931	Terego District	370,694,811	370,694,811	0	0	0	0	0	0	0	0	0	0	49,741,418	49,741,418	49,741,418
932	Tororo District	1,333,140,108	1,333,140,108	0	0	0	0	0	0	0	0	0	0	58,401,915	58,401,915	58,401,915
933	Wakiso District	1,185,081,607	1,185,081,607	0	0	0	0	0	0	0	0	0	0	62,374,015	62,374,015	62,374,015
934	Yumbe District	1,539,713,835	1,539,713,835	0	0	0	0	0	0	0	0	0	0	97,657,242	97,657,242	97,657,242
935	Zombo District	1,292,138,000	1,292,138,000	0	0	0	0	0	0	0	0	0	0	26,793,612	26,793,612	26,793,612
	<b>Total</b>	<b>141,505,532,141</b>	<b>141,505,532,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,000,000</b>	<b>4,500,000,000</b>	<b>4,500,000,000</b>



**ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2024/25**

Vote Code	Local Government	07 Private Sector Development			09 Integrated Transport Infrastructure Services			12 Human Capital Development						
		Trade, Industry and Local Development	Trade and Industry - Non Wage Conditional Grant	Transitional Development Trade and Industry	Roads & Engineering	Works and Transport - Development Conditional Grant (RTI)	Works and Transport - Rehabilitation Development Grant	Transitional Development - Works Ad Hoc	Health	Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	a/w Primary Health Care - Non Wage Recurrent (Government)	a/w Primary Health Care - Non Wage Recurrent (PNFP)	a/w Primary Healthcare - Hospital Non Wage Recurrent (Government)
601	Arua city	12,879,089	12,879,089	0	1,000,000,000	0	1,000,000,000	0	5,204,754,813	4,334,941,491	771,322,960	434,691,249	39,584,145	0
602	Fort-Portal city	8,337,919	8,337,919	0	1,000,000,000	0	1,000,000,000	0	3,741,668,812	2,960,133,950	588,036,788	171,324,012	10,977,819	0
603	Gulu city	10,626,911	10,626,911	0	1,000,000,000	0	1,000,000,000	0	2,216,761,720	1,505,054,259	646,803,086	247,401,899	27,461,251	0
604	Hoima city	8,620,653	8,620,653	0	1,000,000,000	0	1,000,000,000	0	1,321,931,175	977,996,943	295,414,082	156,890,960	22,744,958	0
605	Jinja city	10,577,268	10,577,268	0	1,000,000,000	0	1,000,000,000	0	7,709,295,066	6,938,425,515	693,035,963	374,380,006	32,001,057	0
606	Lira city	10,800,821	10,800,821	0	1,000,000,000	0	1,000,000,000	0	2,995,439,187	1,155,042,619	678,018,601	281,581,767	35,843,152	0
607	Masaka city	10,093,710	10,093,710	0	1,000,000,000	0	1,000,000,000	0	2,967,317,602	2,062,635,500	647,009,790	230,676,485	23,194,422	0
608	Mbale city	11,583,806	11,583,806	0	1,000,000,000	0	1,000,000,000	0	7,216,281,836	6,271,575,333	862,208,927	333,258,344	37,804,505	0
609	Mbarara city	10,193,939	10,193,939	0	1,000,000,000	0	1,000,000,000	0	3,093,994,598	2,065,214,564	955,465,829	231,401,278	103,749,533	0
610	Soroti city	7,732,184	7,732,184	0	1,000,000,000	0	1,000,000,000	0	2,226,825,247	1,983,459,649	213,272,001	101,687,129	7,625,870	0
701	Apac Municipal Council	7,899,923	7,899,923	0	1,000,000,000	0	1,000,000,000	0	386,320,159	297,552,920	88,767,238	73,463,747	0	0
702	Bugiri Municipal Council	7,078,384	7,078,384	0	1,000,000,000	0	1,000,000,000	0	551,207,930	373,929,448	85,250,688	46,276,081	0	0
703	Bushenyi-Ishaka Municipal Council	7,184,712	7,184,712	0	1,000,000,000	0	1,000,000,000	0	1,356,774,201	1,148,202,408	142,769,773	66,533,098	0	0
704	Busia Municipal Council	7,332,270	7,332,270	0	1,000,000,000	0	1,000,000,000	0	2,418,618,626	1,056,359,767	171,331,607	77,945,941	0	0
705	Entebbe Municipal Council	8,273,643	8,273,643	0	1,000,000,000	0	1,000,000,000	0	1,104,510,110	739,573,458	187,193,485	116,135,085	0	0
706	Ibanda Municipal Council	8,456,813	8,456,813	0	1,000,000,000	0	1,000,000,000	0	2,183,074,848	1,800,309,200	268,835,545	139,739,111	10,370,617	0
707	Iganga Municipal Council	7,460,720	7,460,720	0	1,000,000,000	0	1,000,000,000	0	1,117,523,633	928,007,829	153,999,489	73,890,654	11,963,265	0
708	Kabale Municipal Council	7,118,394	7,118,394	0	1,000,000,000	0	1,000,000,000	0	1,616,139,147	1,318,128,997	129,280,007	70,025,352	0	0
709	Kamuli Municipal Council	7,699,455	7,699,455	0	1,000,000,000	0	1,000,000,000	0	904,708,095	654,742,264	129,152,829	79,741,297	9,727,676	0
710	Kapchorwa Municipal Council	7,296,991	7,296,991	0	1,000,000,000	0	1,000,000,000	0	1,215,785,796	1,031,378,593	98,304,898	56,624,104	0	0
711	Kasese Municipal Council	8,317,954	8,317,954	0	1,000,000,000	0	1,000,000,000	0	6,044,512,619	5,294,801,357	709,598,293	143,361,869	23,589,275	0
712	Kira Municipal Council	14,225,798	14,225,798	0	1,000,000,000	0	1,000,000,000	0	3,288,946,076	1,034,840,769	753,061,321	442,877,101	81,135,147	0
713	Kisoro Municipal Council	6,641,820	6,641,820	0	1,000,000,000	0	1,000,000,000	0	390,990,293	293,836,594	48,258,795	19,945,325	0	0
714	Kitgum Municipal Council	7,547,214	7,547,214	0	1,000,000,000	0	1,000,000,000	0	510,644,328	333,729,645	89,726,897	49,662,798	8,067,550	0
715	Koboko Municipal Council	8,134,762	8,134,762	0	1,000,000,000	0	1,000,000,000	0	2,148,334,607	1,678,653,664	218,521,335	99,554,793	54,081,860	0
716	Kotido Municipal Council	8,470,119	8,470,119	0	1,000,000,000	0	1,000,000,000	0	1,659,077,011	1,376,965,420	186,889,530	92,599,595	30,534,482	0
717	Kumi Municipal Council	7,251,467	7,251,467	0	1,000,000,000	0	1,000,000,000	0	1,714,945,624	1,506,588,678	122,064,767	59,361,554	0	0
718	Lugazi Municipal Council	8,809,296	8,809,296	0	1,000,000,000	0	1,000,000,000	0	1,197,277,788	753,016,378	260,769,869	133,242,771	18,439,045	0
719	Makindye-Ssabagabo Municipal Council	13,990,904	13,990,904	0	1,000,000,000	0	1,000,000,000	0	2,113,085,485	1,177,034,170	681,209,865	449,066,835	37,182,395	0
720	Masindi Municipal Council	8,409,566	8,409,566	0	1,000,000,000	0	1,000,000,000	0	1,594,438,923	1,163,248,296	209,849,524	139,122,435	12,661,792	0
721	Mityana Municipal Council	8,487,109	8,487,109	0	1,000,000,000	0	1,000,000,000	0	1,520,867,852	1,228,868,913	254,358,350	127,883,747	32,481,819	0
722	Moroto Municipal Council	6,646,907	6,646,907	0	1,000,000,000	0	1,000,000,000	0	570,877,217	532,629,134	38,248,083	25,191,362	0	0
723	Mubende Municipal Council	8,591,497	8,591,497	0	1,000,000,000	0	1,000,000,000	0	1,170,302,998	619,509,159	189,609,035	132,121,056	0	0
724	Mukono Municipal Council	9,338,224	9,338,224	0	1,000,000,000	0	1,000,000,000	0	2,834,277,683	2,262,808,231	330,165,017	183,823,795	50,208,203	0
725	Nansana Municipal Council	16,085,992	16,085,992	0	1,000,000,000	0	1,000,000,000	0	5,553,472,890	4,127,341,185	976,548,005	571,137,975	45,384,798	0
726	Nebbi Municipal Council	7,193,666	7,193,666	0	1,000,000,000	0	1,000,000,000	0	1,076,617,641	1,063,742,045	12,875,595	0	0	0
727	Njeru Municipal Council	9,910,532	9,910,532	0	1,000,000,000	0	1,000,000,000	0	1,685,766,372	1,200,760,163	387,925,543	211,485,835	23,793,281	0
728	Ntungamo Municipal Council	6,723,745	6,723,745	0	1,000,000,000	0	1,000,000,000	0	1,145,395,629	1,043,292,882	88,770,166	41,246,193	0	0
729	Rukungiri Municipal Council	6,978,090	6,978,090	0	1,000,000,000	0	1,000,000,000	0	2,141,545,698	1,960,155,635	167,104,997	65,879,715	9,121,797	0
730	Sheema Municipal Council	7,994,326	7,994,326	0	1,000,000,000	0	1,000,000,000	0	2,499,025,154	2,132,608,320	251,757,982	117,289,918	9,007,043	0
731	Tororo Municipal Council	7,200,674	7,200,674	0	1,000,000,000	0	1,000,000,000	0	1,418,067,901	1,189,145,840	110,670,612	58,132,793	0	0
801	Abim District	14,274,795	14,274,795	0	1,000,000,000	0	1,000,000,000	0	6,189,906,608	5,117,331,391	939,003,446	534,238,494	33,174,790	416,026,211
802	Adjumani District	17,261,159	17,261,159	0	1,000,000,000	0	1,000,000,000	0	11,890,468,769	10,096,274,726	1,629,232,356	725,451,273	67,354,097	488,827,205
803	Agago District	19,349,468	19,349,468	0	1,403,776,798	403,776,798	1,000,000,000	0	9,616,382,939	8,033,323,255	1,364,155,528	571,083,902	0	0
804	Alebong District	16,256,144	16,256,144	0	1,403,776,798	403,776,798	1,000,000,000	0	5,150,241,556	4,008,775,176	839,620,364	478,171,488	45,804,564	0
805	Amolatar District	11,724,301	11,724,301	0	1,512,002,281	512,002,281	1,000,000,000	0	4,653,629,082	3,266,515,997	936,175,131	268,708,090	20,215,691	0
806	Amudat District	12,731,600	12,731,600	0	1,000,000,000	0	1,000,000,000	0	3,654,687,763	2,793,032,856	791,513,858	310,073,519	30,423,274	0
807	Amuria District	13,046,885	13,046,885	0	1,256,001,141	256,001,141	1,000,000,000	0	6,134,727,755	4,740,587,984	965,938,708	300,172,750	35,521,689	406,481,841
808	Amuru District	16,908,333	16,908,333	0	1,512,002,281	512,002,281	1,000,000,000	0	6,589,630,489	5,808,495,127	714,506,504	420,686,096	37,992,109	0
809	Apac District	11,384,986	11,384,986	0	1,256,001,141	256,001,141	1,000,000,000	0	7,698,373,483	6,519,195,424	1,009,322,200	217,506,506	19,633,019	569,010,690
810	Arua District	9,893,666	9,893,666	0	1,000,000,000	0	1,000,000,000	0	3,202,518,878	2,513,270,838	629,304,959	205,322,593	15,907,757	0
811	Budaka District	12,744,273	12,744,273	0	1,000,000,000	0	1,000,000,000	0	5,295,120,332	4,315,900,499	827,591,048	376,064,506	29,450,175	0
812	Bududa District	15,634,252	15,634,252	0	1,000,000,000	0	1,000,000,000	0	9,690,015,980	6,699,512,874	1,564,574,459	472,376,763	39,277,667	593,505,663
813	Bugiri District	18,139,412	18,139,412	0	1,000,000,000	0	1,000,000,000	0	10,359,237,704	8,507,941,661	1,630,310,946	697,408,457	58,572,945	520,110,730
814	Bugweri District	10,692,049	10,692,049	0	1,000,000,000	0	1,000,000,000	0	3,598,104,360	2,953,240,487	513,245,940	289,655,006	27,247,780	0
815	Buhweju District	12,374,084	12,374,084	0	1,000,000,000	0	1,000,000,000	0	4,237,890,570	3,292,225,321	518,922,117	306,250,929	26,847,192	0
816	Buikwe District	9,977,302	9,977,302	0	1,000,000,000	0	1,000,000,000	0	6,178,366,276	4,972,244,706	1,072,562,671	202,507,469	22,162,703	314,955,417
817	Bukedea District	14,131,770	14,131,770	0	1,512,002,281	512,002,281	1,000,000,000	0	4,642,893,395	3,599,737,616	738,754,541	382,872,114	37,912,914	0
818	Bukomansimbi District	9,583,771	9,583,771	0	1,000,000,000	0	1,000,000,000	0	3,132,022,227	2,720,763,890	370,590,660	175,831,403	47,773,303	0
819	Bukwo District	11,122,500	11,122,500	0	1,000,000,000	0	1,000,000,000	0	6,448,715,227	4,945,840,138	494,410,123	280,981,329	23,134,348	0
820	Bulambuli District	13,503,325	13,503,325	0	1,000,000,000	0	1,000,000,000	0	8,678,692,284	6,349,706,550	756,274,565	412,347,404	28,107,846	0
821	Bullisa District	11,604,947	11,604,947	0	1,000,000,000	0	1,000,000,000	0	6,075,566,670	5,012,358,951	796,864,101	300,795,338	0	342,215,089
822	Bundibugyo District	16,397,788	16,397,788	0										

**ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2024/25**

Vote Code	Local Government	07 Private Sector Development			09 Integrated Transport Infrastructure Services				12 Human Capital Development					
		Trade, Industry and Local Development	Trade and Industry - Non Wage Conditional Grant	Transitional Development Trade and Industry	Roads & Engineering	Works and Transport - Development Conditional Grant (RTI)	Works and Transport - Rehabilitation Development Grant	Transitional Development - Works Ad Hoc	Health	Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	a/w Primary Health Care - Non Wage Recurrent (Government)	a/w Primary Health Care - Non Wage Recurrent (PNFP)	a/w Primary Healthcare - Hospital Non Wage Recurrent (Government)
832	Gomba District	13,246,238	13,246,238	0	1,000,000,000	0	1,000,000,000	0	3,966,409,023	3,158,353,050	564,082,119	317,626,629	25,310,439	0
833	Gulu District	12,850,609	12,850,609	0	1,256,001,141	256,001,141	1,000,000,000	0	4,218,717,985	3,491,799,052	460,789,410	296,163,669	0	0
834	Hoima District	12,986,762	12,986,762	0	1,000,000,000	0	1,000,000,000	0	5,129,712,782	4,336,986,907	652,313,744	395,185,986	31,831,389	0
835	Ibanda District	10,254,430	10,254,430	0	1,000,000,000	0	1,000,000,000	0	4,702,464,842	3,576,353,045	853,988,673	244,254,370	0	0
836	Iganga District	13,810,634	13,810,634	0	1,000,000,000	0	1,000,000,000	0	10,466,292,763	8,964,367,268	1,354,489,195	471,577,455	47,697,528	534,067,207
837	Isingiro District	20,497,581	20,497,581	0	1,000,000,000	0	1,000,000,000	0	11,152,710,628	8,985,374,777	1,669,954,049	960,735,091	74,332,899	0
838	Jinja District	11,462,205	11,462,205	0	1,000,000,000	0	1,000,000,000	0	10,892,912,635	9,406,171,408	1,367,319,279	354,934,252	33,948,344	312,734,919
839	Kaabong District	16,673,339	16,673,339	0	1,000,000,000	0	1,000,000,000	0	5,377,951,869	4,381,612,544	916,814,312	346,786,320	30,708,391	400,206,962
840	Kabale District	10,461,848	10,461,848	0	1,000,000,000	0	1,000,000,000	0	7,851,439,967	6,697,692,538	838,069,522	341,086,313	26,068,510	0
841	Kabarole District	11,524,381	11,524,381	0	1,000,000,000	0	1,000,000,000	0	6,236,634,461	4,012,347,097	532,707,517	306,305,928	23,915,711	0
842	Kaberamaido District	10,086,377	10,086,377	0	1,256,001,141	256,001,141	1,000,000,000	0	4,181,073,981	3,386,753,013	689,078,014	168,694,677	17,926,125	355,982,294
843	Kagadi District	16,269,513	16,269,513	0	1,000,000,000	0	1,000,000,000	0	8,991,979,394	7,204,922,898	1,646,200,919	610,090,381	63,353,378	512,490,348
844	Kakumiro District	18,633,542	18,633,542	0	1,000,000,000	0	1,000,000,000	0	9,417,948,100	5,560,572,887	1,425,780,281	786,614,124	69,672,397	0
845	Kalaki District	9,701,176	9,701,176	0	1,256,001,141	256,001,141	1,000,000,000	0	3,701,540,544	3,052,791,228	601,068,495	172,643,526	0	0
846	Kalungu District	9,583,677	9,583,677	0	1,000,000,000	0	1,000,000,000	0	5,974,462,783	5,296,767,128	345,660,012	206,919,039	15,332,311	0
847	Kalro District	13,683,106	13,683,106	0	1,000,000,000	0	1,000,000,000	0	5,306,546,630	4,300,533,774	743,317,971	425,834,570	41,823,162	0
848	Kalungu District	10,326,632	10,326,632	0	1,000,000,000	0	1,000,000,000	0	4,716,748,032	3,742,243,553	915,558,070	220,000,461	43,174,883	0
849	Kamuli District	17,984,625	17,984,625	0	1,000,000,000	0	1,000,000,000	0	14,404,949,896	12,098,425,277	2,125,815,653	711,858,573	74,343,643	535,825,304
850	Kamwenge District	13,979,058	13,979,058	0	1,000,000,000	0	1,000,000,000	0	9,458,436,680	7,752,644,296	1,417,567,315	515,492,247	49,856,599	445,094,860
851	Kanungu District	14,676,422	14,676,422	0	1,000,000,000	0	1,000,000,000	0	10,924,225,343	9,216,779,874	1,577,593,760	510,927,991	90,029,036	360,014,851
852	Kapchorwa District	7,742,783	7,742,783	0	1,000,000,000	0	1,000,000,000	0	7,027,620,216	6,146,978,848	807,666,922	115,129,200	7,631,652	589,036,236
853	Kapelebyong District	11,820,167	11,820,167	0	1,256,001,141	256,001,141	1,000,000,000	0	3,548,434,379	1,743,695,663	391,665,298	245,763,145	19,978,099	0
854	Karenza District	11,752,955	11,752,955	0	1,000,000,000	0	1,000,000,000	0	3,159,140,993	2,454,705,633	288,410,726	190,398,917	14,667,570	0
855	Kasanda District	13,794,923	13,794,923	0	1,000,000,000	0	1,000,000,000	0	4,940,584,901	3,744,594,318	869,645,884	410,593,301	42,733,092	0
856	Kasese District	31,787,112	31,787,112	0	1,000,000,000	0	1,000,000,000	0	22,665,455,004	19,220,103,584	2,757,915,482	1,354,481,818	133,380,993	337,835,201
857	Katakwi District	12,846,855	12,846,855	0	1,512,002,281	512,002,281	1,000,000,000	0	7,018,439,846	5,732,894,624	918,172,090	263,636,416	26,053,893	420,641,181
858	Kayunga District	16,112,049	16,112,049	0	1,000,000,000	0	1,000,000,000	0	8,109,708,503	6,965,458,870	988,892,002	551,205,093	44,662,649	0
859	Kazo District	12,117,867	12,117,867	0	1,000,000,000	0	1,000,000,000	0	5,508,352,836	3,404,020,557	502,584,481	280,041,424	22,453,758	0
860	Kibaale District	11,926,059	11,926,059	0	1,000,000,000	0	1,000,000,000	0	5,006,635,048	3,134,911,518	620,857,614	322,822,113	29,537,922	0
861	Kiboga District	11,513,627	11,513,627	0	1,000,000,000	0	1,000,000,000	0	8,520,089,908	7,388,855,704	993,471,322	266,784,997	20,984,365	477,834,286
862	Kibuku District	12,595,244	12,595,244	0	1,000,000,000	0	1,000,000,000	0	5,222,121,901	4,258,145,193	729,051,458	359,957,886	0	0
863	Kikuube District	15,496,506	15,496,506	0	1,000,000,000	0	1,000,000,000	0	5,675,322,191	4,436,267,373	1,116,757,568	691,890,429	52,780,164	0
864	Kiruhura District	12,926,649	12,926,649	0	1,000,000,000	0	1,000,000,000	0	5,049,881,312	4,033,222,128	782,637,220	252,161,959	17,472,961	0
865	Kiryandongo District	15,798,941	15,798,941	0	1,000,000,000	0	1,000,000,000	0	9,619,631,637	8,172,686,387	1,271,167,299	500,256,651	50,556,869	382,927,625
866	Kisoro District	17,670,100	17,670,100	0	1,000,000,000	0	1,000,000,000	0	13,461,556,124	11,771,589,107	1,586,879,454	674,769,822	54,879,996	353,750,379
867	Kitagwenda District	10,600,522	10,600,522	0	1,000,000,000	0	1,000,000,000	0	3,275,171,932	2,707,002,013	471,502,623	243,013,655	21,438,522	0
868	Kitungu District	17,040,051	17,040,051	0	1,512,002,281	512,002,281	1,000,000,000	0	9,565,223,571	8,297,191,035	1,201,585,629	391,897,482	0	409,757,602
869	Koboko District	11,097,551	11,097,551	0	1,000,000,000	0	1,000,000,000	0	5,934,453,392	4,796,060,905	1,048,469,514	274,783,938	601,203,523	0
870	Kole District	13,235,038	13,235,038	0	1,403,776,798	403,776,798	1,000,000,000	0	5,766,464,617	3,710,023,400	722,097,587	364,042,762	29,109,218	0
871	Kotido District	14,056,015	14,056,015	0	1,000,000,000	0	1,000,000,000	0	3,399,096,447	2,062,776,533	886,808,948	310,354,490	0	387,708,336
872	Kumi District	12,185,865	12,185,865	0	1,512,002,281	512,002,281	1,000,000,000	0	5,919,041,495	4,739,480,447	1,082,684,949	278,062,913	28,266,133	402,076,694
873	Kwania District	11,979,123	11,979,123	0	1,256,001,141	256,001,141	1,000,000,000	0	4,706,518,915	4,032,270,126	598,139,092	289,131,705	24,699,359	0
874	Kween District	10,825,914	10,825,914	0	1,000,000,000	0	1,000,000,000	0	5,914,731,102	4,986,722,996	445,276,995	246,109,580	18,684,861	0
875	Kyankwazi District	15,474,438	15,474,438	0	1,000,000,000	0	1,000,000,000	0	5,351,611,919	4,310,746,989	735,997,016	423,608,152	39,750,824	0
876	Kyegegwa District	17,404,494	17,404,494	0	1,000,000,000	0	1,000,000,000	0	5,707,318,717	3,751,202,149	1,699,060,478	689,395,713	58,030,161	475,483,049
877	Kyenjojo District	19,606,926	19,606,926	0	1,000,000,000	0	1,000,000,000	0	10,095,011,025	7,973,086,609	1,757,183,398	682,621,972	84,415,889	450,144,004
878	Kyotera District	12,802,538	12,802,538	0	1,000,000,000	0	1,000,000,000	0	9,710,537,992	8,573,323,990	1,069,208,226	350,688,111	38,643,328	420,438,852
879	Lamwo District	17,502,981	17,502,981	0	1,403,776,798	403,776,798	1,000,000,000	0	4,806,414,026	3,885,675,254	681,859,950	449,075,353	32,870,653	0
880	Lira District	12,122,710	12,122,710	0	1,512,002,281	512,002,281	1,000,000,000	0	4,959,860,078	4,346,751,324	525,450,628	317,244,462	0	0
881	Luuka District	12,700,842	12,700,842	0	1,000,000,000	0	1,000,000,000	0	4,393,208,498	3,477,422,688	686,324,611	406,597,358	37,444,304	0
882	Luwero District	18,285,503	18,285,503	0	1,000,000,000	0	1,000,000,000	0	13,429,636,052	11,442,930,277	1,783,765,289	690,667,374	96,597,271	347,473,310
883	Lwengo District	12,299,283	12,299,283	0	1,000,000,000	0	1,000,000,000	0	5,710,845,592	4,726,029,315	685,669,726	353,579,584	39,086,015	0
884	Lyantonde District	9,404,251	9,404,251	0	1,000,000,000	0	1,000,000,000	0	7,326,831,941	6,292,101,507	793,929,767	153,995,739	14,618,474	504,441,036
885	Madi-Okollo District	11,714,041	11,714,041	0	1,000,000,000	0	1,000,000,000	0	3,264,983,464	2,612,447,470	497,053,002	284,173,182	28,057,143	0
886	Manafwa District	9,664,675	9,664,675	0	1,000,000,000	0	1,000,000,000	0	6,315,777,236	5,610,466,735	606,669,753	210,774,458	19,951,778	0
887	Maracha District	10,525,511	10,525,511	0	1,000,000,000	0	1,000,000,000	0	8,227,880,845	5,922,180,854	811,322,012	299,458,645	22,269,591	0
888	Masaka District	9,347,330	9,347,330	0	1,000,000,000	0	1,000,000,000	0	2,953,119,272	2,568,635,375	302,360,645	158,440,692	14,669,012	0
889	Masindi District	14,366,264	14,366,264	0	1,000,000,000	0	1,000,000,000	0	8,307,072,752	7,284,043,592	910,553,053	342,698,424	0	383,041,034
890	Mayuge District	22,467,476	22,467,476	0	1,000,000,000	0	1,000,000,000	0	9,306,934,369	6,835,687,320	1,957,643,980	960,851,910	74,955,538	0
891	Mbale District	11,782,706	11,782,706	0	1,000,000,000	0	1,000,000,000	0	7,136,363,019	6,299,474,926	700,458,154	339,949,992	26,274,097	0
892	Mbarara District	10,305,525	10,305,525											

**ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2024/25**

Vote Code	Local Government	07 Private Sector Development			09 Integrated Transport Infrastructure Services				12 Human Capital Development					
		Trade, Industry and Local Development	Trade and Industry - Non Wage Conditional Grant	Transitional Development Trade and Industry	Roads & Engineering	Works and Transport - Development Conditional Grant (RTI)	Works and Transport - Rehabilitation Development Grant	Transitional Development - Works Ad Hoc	Health	Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	a/w Primary Health Care - Non Wage Recurrent (Government)	a/w Primary Health Care - Non Wage Recurrent (PNFP)	a/w Primary Healthcare - Hospital Non Wage Recurrent (Government)
904	Namayingo District	15,069,202	15,069,202	0	1,000,000,000	0	1,000,000,000	0	5,524,650,025	4,501,156,836	855,872,424	504,465,182	44,401,640	0
905	Namisingwa District	13,865,361	13,865,361	0	1,000,000,000	0	1,000,000,000	0	3,988,463,336	3,008,927,134	912,536,754	388,949,839	41,412,337	0
906	Namutumba District	14,268,373	14,268,373	0	1,000,000,000	0	1,000,000,000	0	6,079,291,012	5,066,923,040	793,329,527	472,484,429	46,832,546	0
907	Napak District	17,702,327	17,702,327	0	1,000,000,000	0	1,000,000,000	0	4,049,488,530	3,162,836,851	811,989,579	385,710,219	35,080,438	0
908	Nebbi District	12,631,855	12,631,855	0	1,000,000,000	0	1,000,000,000	0	8,426,900,439	7,114,031,806	1,231,625,743	348,856,127	44,407,991	328,342,443
909	Ngora District	10,252,966	10,252,966	0	1,403,776,798	403,776,798	1,000,000,000	0	3,875,674,503	3,079,464,815	706,511,817	210,207,072	15,469,273	0
910	Ntoroko District	9,973,346	9,973,346	0	1,000,000,000	0	1,000,000,000	0	6,757,945,979	6,271,292,817	308,755,604	173,048,403	12,717,236	0
911	Ntungamo District	17,171,605	17,171,605	0	1,000,000,000	0	1,000,000,000	0	14,323,656,938	11,093,923,981	1,589,941,619	621,204,960	46,283,287	442,870,312
912	Nwoya District	23,458,429	23,458,429	0	1,403,776,798	403,776,798	1,000,000,000	0	8,257,580,331	5,657,246,958	1,368,860,184	629,854,262	56,906,305	426,278,249
913	Obongi District	8,088,338	8,088,338	0	1,000,000,000	0	1,000,000,000	0	3,569,751,100	3,115,409,811	355,251,624	229,386,755	0	0
914	Omoro District	13,133,422	13,133,422	0	1,256,001,141	256,001,141	1,000,000,000	0	5,636,922,117	4,935,837,921	599,428,622	355,366,473	26,361,545	0
915	Otuke District	12,080,148	12,080,148	0	1,403,776,798	403,776,798	1,000,000,000	0	3,530,461,573	2,915,904,892	468,078,065	263,609,838	20,523,179	0
916	Oyam District	17,447,377	17,447,377	0	1,512,002,281	512,002,281	1,000,000,000	0	8,457,890,690	5,429,219,313	1,449,021,956	568,875,604	47,635,724	0
917	Pader District	16,043,130	16,043,130	0	1,512,002,281	512,002,281	1,000,000,000	0	6,308,631,909	5,272,069,083	681,744,528	417,536,070	28,572,772	0
918	Pakwach District	10,976,832	10,976,832	0	1,000,000,000	0	1,000,000,000	0	4,138,666,256	3,523,933,559	529,429,945	275,551,738	25,071,054	0
919	Pallisa District	15,451,054	15,451,054	0	1,000,000,000	0	1,000,000,000	0	10,090,666,474	8,483,437,600	1,464,609,143	479,570,214	40,288,715	547,556,687
920	Rakai District	13,943,361	13,943,361	0	1,000,000,000	0	1,000,000,000	0	10,465,573,813	9,228,549,601	1,128,638,889	393,735,492	41,467,389	424,869,459
921	Rubanda District	11,027,816	11,027,816	0	1,000,000,000	0	1,000,000,000	0	6,031,985,439	5,293,309,386	583,084,748	311,251,841	30,371,611	0
922	Rubirizi District	10,146,518	10,146,518	0	1,000,000,000	0	1,000,000,000	0	4,982,995,986	3,110,825,143	407,102,779	200,288,264	14,387,949	0
923	Rukiga District	8,629,711	8,629,711	0	1,000,000,000	0	1,000,000,000	0	4,453,876,686	4,013,831,028	362,902,227	188,711,798	19,885,329	0
924	Rukungiri District	16,711,771	16,711,771	0	1,000,000,000	0	1,000,000,000	0	9,622,450,030	7,856,652,739	1,654,303,892	616,020,837	80,999,209	0
925	Rwampara District	10,559,945	10,559,945	0	1,000,000,000	0	1,000,000,000	0	5,330,964,811	3,729,832,456	428,776,604	264,013,318	0	0
926	Sembabule District	16,703,195	16,703,195	0	1,000,000,000	0	1,000,000,000	0	4,700,610,771	3,550,971,639	843,220,908	487,555,024	45,186,416	0
927	Serere District	15,437,884	15,437,884	0	1,403,776,798	403,776,798	1,000,000,000	0	5,681,574,909	4,692,009,531	893,256,191	458,015,382	42,223,566	0
928	Sheema District	9,016,732	9,016,732	0	1,000,000,000	0	1,000,000,000	0	7,669,600,054	6,873,722,453	671,113,905	184,026,373	14,124,431	321,892,590
929	Sironko District	11,537,673	11,537,673	0	1,000,000,000	0	1,000,000,000	0	8,378,504,364	7,316,334,074	775,476,564	353,119,909	23,484,455	0
930	Soroti District	14,053,419	14,053,419	0	1,512,002,281	512,002,281	1,000,000,000	0	4,465,201,744	3,700,253,983	614,357,965	376,595,006	29,629,462	0
931	Terego District	12,721,669	12,721,669	0	1,000,000,000	0	1,000,000,000	0	5,588,550,063	3,287,416,579	1,046,339,644	541,863,068	52,458,766	0
932	Tororo District	18,705,777	18,705,777	0	1,000,000,000	0	1,000,000,000	0	15,101,481,889	12,882,868,695	1,968,066,863	768,903,587	60,418,600	386,690,455
933	Wakiso District	32,110,987	32,110,987	0	1,000,000,000	0	1,000,000,000	0	14,583,827,838	8,822,479,516	3,149,501,079	1,503,945,163	170,218,106	0
934	Yumbe District	31,782,622	31,782,622	0	1,000,000,000	0	1,000,000,000	0	12,142,336,171	8,376,189,243	2,417,778,069	1,559,164,658	141,024,783	0
935	Zombo District	12,627,003	12,627,003	0	1,000,000,000	0	1,000,000,000	0	6,303,305,389	3,928,594,652	995,803,914	375,986,381	36,826,280	0
	<b>Total</b>	<b>2,232,224,957</b>	<b>2,232,224,957</b>	<b>0</b>	<b>186,910,248,603</b>	<b>10,910,248,603</b>	<b>176,000,000,000</b>	<b>0</b>	<b>1,017,591,126,191</b>	<b>814,469,674,631</b>	<b>142,119,810,105</b>	<b>61,391,715,950</b>	<b>5,627,113,350</b>	<b>20,507,787,430</b>

**ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2024/25**

Vote Code	Local Government	Performance Indicators												
		o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	o/w Primary Healthcare - DHO allocation	o/w Primary Health Care - Non Wage Recurrent (Results-based)	o/w Primary Healthcare - DHO allocation (Results-based)	Health - Development Conditional Grant	o/w Health Development - Facility upgrades	o/w Health Development - Formula and performance part	Transitional Development - Health	Transitional Development - Health Ad Hoc	Education	Education - Wage Recurrent Conditional Grant	o/w Primary Education - Wage	o/w Secondary Education - Wage
601	Arua city	0	52,449,410	237,094,183	7,503,973	98,490,362	0	98,490,362	0	22,384,389,806	18,458,302,396	10,240,700,530	5,844,725,609	
602	Fort-Portal city	278,497,915	37,235,437	85,986,016	4,015,588	33,498,074	160,000,000	33,498,074	0	11,669,262,179	9,375,629,009	4,149,482,206	4,344,126,349	
603	Gulu city	242,801,190	44,310,640	80,505,186	4,322,920	64,904,375	0	64,904,375	0	14,814,466,811	12,025,590,204	5,594,060,479	4,658,561,049	
604	Hoima city	0	36,454,819	73,948,705	5,374,639	48,520,151	0	48,520,151	0	8,083,705,893	5,974,893,197	2,377,074,324	2,608,282,069	
605	Ilinja city	0	56,438,554	221,245,464	8,970,884	77,833,687	0	77,833,687	0	17,997,604,133	14,902,340,532	6,396,459,598	7,707,025,004	
606	Lira city	102,146,559	47,183,805	205,779,475	5,483,842	1,162,377,968	1,110,000,000	52,377,968	0	16,397,693,448	12,565,738,502	6,367,190,528	6,028,337,457	
607	Masaka city	242,517,766	44,522,879	99,408,279	6,689,960	257,672,312	185,000,000	72,672,312	0	17,211,282,066	14,447,542,119	5,165,503,179	7,818,626,929	
608	Mbale city	134,298,191	52,510,055	296,366,753	7,971,079	82,497,577	0	82,497,577	0	20,081,139,616	16,115,297,105	8,859,875,333	6,296,588,071	
609	Mbarara city	373,026,614	47,556,917	191,612,850	8,118,636	73,314,204	0	73,314,204	0	20,052,807,827	17,072,598,795	5,221,469,676	8,814,599,160	
610	Soroti city	0	32,414,704	67,972,607	3,571,692	30,093,597	0	30,093,597	0	10,693,882,318	8,602,873,644	3,291,726,334	4,919,573,868	
701	Apac Municipal Council	0	15,903,491	0	0	0	0	0	0	7,274,983,455	5,582,528,513	1,658,918,206	3,218,244,200	
702	Bugiri Municipal Council	0	13,493,168	18,727,228	6,754,211	92,027,793	0	92,027,793	0	2,867,840,245	2,133,407,416	727,026,738	888,300,687	
703	Bushenyi- Ishaka Municipal Council	0	15,874,998	51,120,230	9,241,447	65,802,020	0	65,802,020	0	7,416,821,707	6,207,947,197	2,078,742,684	3,359,532,581	
704	Busia Municipal Council	0	15,088,298	71,513,108	6,784,260	1,190,927,252	1,110,000,000	80,927,252	0	3,117,208,684	2,277,050,083	1,241,445,363	1,035,604,720	
705	Entebbe Municipal Council	0	20,690,862	42,207,860	8,159,679	177,743,167	0	177,743,167	0	5,668,145,299	4,695,905,794	1,744,788,461	2,951,117,333	
706	Ibanda Municipal Council	0	28,634,941	78,248,838	11,842,039	113,930,102	0	113,930,102	0	8,195,645,036	6,637,446,043	2,765,530,128	3,363,577,880	
707	Iganga Municipal Council	0	17,447,437	46,616,950	4,081,183	35,516,315	0	35,516,315	0	2,738,856,813	2,412,011,963	1,340,912,052	1,071,099,911	
708	Kabale Municipal Council	0	16,091,509	32,509,391	10,653,755	168,730,144	80,000,000	88,730,144	0	9,865,932,369	9,048,313,291	2,393,115,646	4,764,174,432	
709	Kamuli Municipal Council	0	17,187,133	18,446,933	4,049,790	120,813,002	0	120,813,002	0	4,436,731,863	3,679,616,882	2,131,071,420	1,548,545,462	
710	Kapchorwa Municipal Council	0	17,747,274	14,722,123	9,211,398	86,102,306	0	86,102,306	0	5,933,539,261	4,832,889,896	1,713,588,000	1,928,263,350	
711	Kasese Municipal Council	282,721,540	25,371,173	228,218,226	6,336,211	40,112,970	0	40,112,970	0	6,185,596,700	5,169,343,766	2,592,185,616	2,112,297,881	
712	Kira Municipal Council	0	44,440,534	178,138,451	6,470,088	1,501,043,986	1,060,000,000	441,043,986	0	6,437,325,463	5,012,351,412	2,501,785,552	2,484,587,948	
713	Kisoro Municipal Council	0	11,860,207	7,024,681	9,428,582	48,894,905	0	48,894,905	0	1,395,129,241	1,121,390,803	462,498,768	639,259,819	
714	Kitgum Municipal Council	0	14,574,523	12,771,254	4,650,772	87,187,786	0	87,187,786	0	3,996,048,789	2,980,613,407	1,312,771,287	590,117,550	
715	Koboko Municipal Council	0	17,668,832	41,595,322	5,620,528	251,159,608	185,000,000	66,159,608	0	4,274,989,534	3,056,855,657	1,734,427,828	1,322,427,830	
716	Kotido Municipal Council	0	18,979,551	36,300,708	8,475,194	95,222,121	0	95,222,121	0	4,382,888,692	3,234,811,300	1,076,001,694	1,270,759,099	
717	Kumi Municipal Council	0	13,312,569	44,409,332	4,981,313	86,292,179	0	86,292,179	0	3,954,059,118	3,179,941,522	1,818,642,376	729,187,968	
718	Lugazi Municipal Council	0	21,999,716	79,048,854	8,039,482	183,491,541	0	183,491,541	0	3,927,904,541	3,203,079,134	2,584,495,469	618,583,666	
719	Makindye-Stabagabo Municipal Council	0	41,469,461	148,041,412	5,449,762	254,841,450	80,000,000	174,841,450	0	4,099,248,366	3,121,971,634	1,408,798,680	1,713,172,954	
720	Masindi Municipal Council	0	23,734,390	24,278,134	10,052,773	221,341,104	0	221,341,104	0	6,896,000,126	5,750,889,715	2,714,575,485	2,739,291,713	
721	Mityana Municipal Council	0	27,146,177	58,390,589	8,456,017	37,640,588	0	37,640,588	0	6,877,550,632	5,391,832,993	2,323,939,212	2,314,795,698	
722	Moroto Municipal Council	0	13,056,721	0	0	0	0	0	0	2,968,346,443	2,322,444,049	506,530,209	1,080,509,329	
723	Mubende Municipal Council	0	22,553,283	27,910,043	7,024,653	361,184,804	0	361,184,804	0	6,970,043,101	5,328,499,509	1,932,197,280	1,977,257,680	
724	Mukono Municipal Council	0	25,883,806	63,358,438	6,890,775	241,304,435	80,000,000	161,304,435	0	11,227,862,061	9,162,620,254	3,763,715,836	5,398,904,418	
725	Nansana Municipal Council	0	54,022,891	294,187,663	11,814,678	449,583,700	80,000,000	369,583,700	0	9,403,889,485	7,599,925,695	3,731,994,212	2,842,721,966	
726	Nebbi Municipal Council	0	12,875,595	0	0	0	0	0	0	3,736,862,445	3,269,423,001	2,523,313,057	708,525,866	
727	Njeru Municipal Council	0	32,706,203	111,861,164	8,079,059	97,080,666	0	97,080,666	0	6,740,093,889	5,202,187,134	2,933,191,572	2,268,995,562	
728	Ntungamo Municipal Council	0	12,812,187	10,310,082	3,892,704	13,332,581	0	13,332,581	0	1,979,776,721	1,516,406,378	710,536,383	805,869,995	
729	Rukungiri Municipal Council	0	18,947,407	69,006,612	4,149,466	14,285,066	0	14,285,066	0	6,400,014,210	4,480,130,137	1,498,932,864	2,981,197,273	
730	Sheema Municipal Council	0	24,129,614	96,031,891	5,299,516	114,658,852	80,000,000	34,658,852	0	9,462,837,211	8,012,510,870	3,622,676,044	3,930,309,745	
731	Tororo Municipal Council	0	17,093,540	31,852,066	3,592,213	118,251,449	80,000,000	38,251,449	0	6,750,400,997	5,086,282,936	1,693,262,791	3,275,999,953	
801	Abim District	0	56,169,314	9,588,281	9,588,355	133,571,772	0	133,571,772	0	9,754,652,580	6,810,915,250	4,207,646,413	2,255,505,838	
802	Adjumani District	0	92,159,295	242,787,243	12,653,244	164,961,687	0	164,961,687	0	14,420,680,007	10,733,910,153	6,680,630,571	3,491,788,390	
803	Agago District	488,852,489	84,204,017	207,797,588	12,217,532	218,904,157	80,000,000	138,904,157	0	19,021,154,145	12,955,639,995	8,366,137,009	3,978,264,836	
804	Alebbong District	0	61,253,866	243,399,431	10,991,015	301,846,016	185,000,000	116,846,016	0	19,138,546,948	11,374,453,605	7,408,065,497	3,072,358,228	
805	Amolatar District	443,679,027	44,521,904	151,479,508	7,570,912	450,937,954	385,000,000	65,937,954	0	12,453,911,137	7,954,159,060	4,835,181,657	2,621,997,216	
806	Amudat District	330,184,235	46,459,512	69,105,195	5,268,123	70,141,049	0	70,141,049	0	5,942,146,657	3,396,004,217	2,320,998,524	1,075,005,693	
807	Amuria District	0	54,061,903	163,345,258	6,355,267	428,201,062	370,000,000	58,201,062	0	14,148,637,722	9,257,416,913	5,471,380,650	2,883,792,223	
808	Amuru District	0	65,406,107	183,158,611	7,263,581	66,628,858	0	66,628,858	0	10,236,292,993	7,598,663,950	5,019,497,689	2,125,676,232	
809	Apac District	0	45,696,767	147,688,857	9,786,362	169,855,859	80,000,000	89,855,859	0	9,573,702,384	7,578,482,201	5,615,088,688	1,870,524,795	
810	Arua District	264,679,580	38,717,642	98,483,238	6,194,149	59,943,082	0	59,943,082	0	9,967,940,093	7,502,655,218	4,981,344,432	2,439,001,916	
811	Budaka District	0	52,674,974	356,342,486	13,058,907	151,628,785	0	151,628,785	0	17,606,692,698	11,517,129,754	6,697,234,492	4,819,895,262	
812	Bududa District	0	59,400,503	388,212,866	11,800,997	1,425,928,648	1,260,000,000	165,928,648	0	14,870,336,785	10,090,688,797	6,000,744,660	4,069,646,145	
813	Bugiri District	0	89,911,240	252,288,049	12,019,525	220,985,097	0	220,985,097	0	20,253,418,223	14,753,540,844	10,643,732,772	4,066,631,840	
814	Bugweri District	0	52,291,661	140,169,783	3,881,711	131,617,933	80,000,000	51,617,933	0	15,548,391,081	10,660,045,548	6,548,679,509	3,842,198,366	
815	Buhweju District	0	47,725,423	131,699,577	6,398,997	426,743,132	375,000,000	51,743,132	0	8,738,013,258	6,315,691,098	3,815,967,634	2,499,723,464	
816	Bukwe District	364,171,690	46,257,688	114,442,325	8,065,379	133,558,899	80,000,000	53,558,899	0	12,530,667,984	9,309,972,682	4,311,808,348	3,914,360,671	
817	Bukedea District	0	53,096,579	255,310,507	9,562,338	304,401,328	185,000,000	119,401,328	0	19,827,082,239	13,478,281,323	9,596,108,964	3,448,828,397	
818	Bukomansimbi District	0	39,875,043	98,284,776	4,066,677	40,667,727	0	40,667,727	0	11,561,788,899	8,938,703,232	5,234,108,581	3,704,594,651	
819	Bukwo District	0	50,643,393	132,775,423	6,875,630	1,008,464,967	955,000,000	53,464,967	0	11,805,273,710	9,389,371,224	4,552,855,608	4,836,515,616	
820	Bulambuli District	0	61,783,932	246,896,623	7,148,759	1,572,711,169	1,495,000,000	77,711,169	0	11,033,275,179	7,612,280,026	4,173,542,932	3,438,737,094	
821	Bulisa District	0	42,777,809	103,319,162	7,756,703	266,343,617	185,000,000	81,343,617	0	7,111,711,209	4,518,012,736	2,855,746,809	1,662,265,927	
822	Bundibugyo District	0	71,640,433	273,108,892	12,541,232	739,685,667	610,000,000	129,685,667	0	16,899,053,				

**ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2024/25**

Vote Code	Local Government	Indicative Planning Figures												
		<i>o/w Primary Healthcare - Hospital Non Wage Recurrent (PNWF)</i>	<i>o/w Primary Healthcare - DHO allocation</i>	<i>o/w Primary Health Care - Non Wage Recurrent (Results-based)</i>	<i>o/w Primary Healthcare - DHO allocation (Results-based)</i>	<i>Health - Development Conditional Grant</i>	<i>o/w Health Development - Facility upgrades</i>	<i>o/w Health Development - Formula and performance part</i>	<i>Transitional Development - Health</i>	<i>Transitional Development - Health Ad Hoc</i>	<i>Education</i>	<i>Education - Wage Recurrent Conditional Grant</i>	<i>o/w Primary Education - Wage</i>	<i>o/w Secondary Education - Wage</i>
832	Gomba District	0	51,294,512	163,000,806	6,849,733	243,973,854	185,000,000	58,973,854	0	0	13,413,116,073	10,531,007,946	5,015,628,276	3,814,244,741
833	Gulu District	0	50,834,958	104,576,697	9,214,085	266,129,482	185,000,000	81,129,482	0	0	12,307,351,401	11,033,505,697	8,010,091,863	2,997,197,673
834	Hoima District	0	56,098,939	158,621,607	10,575,824	140,412,131	0	140,412,131	0	0	11,125,775,856	8,522,725,082	5,165,151,901	2,815,568,198
835	Ibanda District	431,563,042	51,222,062	111,528,628	15,420,571	272,123,124	80,000,000	192,123,124	0	0	13,048,841,585	9,936,358,402	5,435,600,104	3,335,486,581
836	Iganga District	0	72,165,939	219,246,617	9,734,448	147,436,301	0	147,436,301	0	0	23,626,013,154	19,040,691,829	9,980,894,851	6,629,375,953
837	Isingiro District	0	117,471,314	496,401,127	21,013,617	497,381,803	0	497,381,803	0	0	24,376,007,119	18,796,533,212	10,575,122,066	7,543,978,183
838	Jinja District	442,839,492	67,920,850	144,035,058	10,906,364	119,421,947	0	119,421,947	0	0	21,701,164,754	17,298,332,835	6,552,508,502	8,858,972,867
839	Kaabong District	0	59,696,634	69,284,077	10,131,927	79,525,013	0	79,525,013	0	0	8,326,198,833	5,531,450,236	3,128,910,561	1,132,571,295
840	Kabale District	243,317,586	72,677,315	141,650,548	13,269,251	315,677,907	185,000,000	130,677,907	0	0	20,098,895,760	15,476,515,391	9,818,138,487	4,331,566,663
841	Kabarole District	0	53,079,298	137,205,417	12,201,163	1,691,579,847	1,560,000,000	131,579,847	0	0	10,342,710,858	7,664,271,564	4,200,942,106	2,638,283,700
842	Kaberamaido District	0	37,811,170	98,270,907	10,392,841	105,242,954	0	105,242,954	0	0	8,613,086,842	5,829,474,217	3,700,692,242	1,315,726,700
843	Kagadi District	0	75,400,194	372,819,851	12,046,765	140,855,577	0	140,855,577	0	0	18,756,628,298	12,758,084,502	8,853,399,604	3,904,684,898
844	Kakumiro District	0	83,742,656	472,682,669	13,068,435	2,431,594,932	2,220,000,000	211,594,932	0	0	16,149,439,378	8,903,565,222	5,356,813,804	3,195,358,129
845	Kalaki District	307,593,209	35,197,079	81,917,743	3,721,938	47,680,820	0	47,680,820	0	0	10,105,590,447	6,010,475,936	3,654,328,098	2,356,147,838
846	Kalangala District	0	41,317,440	74,174,745	7,916,477	332,035,643	290,000,000	42,035,643	0	0	5,171,049,104	3,974,969,906	2,054,312,041	1,423,589,100
847	Kaliro District	0	57,500,382	205,487,437	12,672,421	262,694,885	80,000,000	182,694,885	0	0	20,522,346,189	14,892,118,519	7,635,631,881	5,875,855,584
848	Kalungu District	433,394,426	46,849,789	162,852,784	9,285,727	58,946,408	0	58,946,408	0	0	15,872,071,135	12,603,402,182	7,202,290,266	4,877,921,043
849	Kamuli District	289,284,444	95,916,819	404,442,163	14,144,707	180,708,966	0	180,708,966	0	0	25,975,195,950	19,709,802,255	13,309,126,665	5,661,940,481
850	Kamwenge District	0	69,292,982	320,504,746	17,325,881	288,225,068	0	288,225,068	0	0	14,444,071,265	11,280,581,622	6,536,451,770	4,744,129,853
851	Kanungu District	300,000,000	83,713,755	219,667,582	13,240,546	129,851,709	0	129,851,709	0	0	22,682,538,747	18,825,912,104	9,574,135,344	7,054,406,475
852	Kapchorwa District	0	35,865,238	49,473,847	10,530,750	72,974,446	0	72,974,446	0	0	9,215,476,646	2,956,754,155	2,886,133,134	0
853	Kapelebyong District	0	44,344,817	78,188,511	3,390,725	1,413,073,418	1,375,000,000	38,073,418	0	0	7,848,108,169	5,595,475,665	3,281,775,797	2,170,454,596
854	Karenga District	0	37,918,342	38,572,012	6,853,886	416,024,634	370,000,000	46,024,634	0	0	4,030,760,290	2,781,245,582	2,164,703,583	616,541,999
855	Kasanda District	0	64,653,681	339,501,535	12,164,274	326,344,698	185,000,000	141,344,698	0	0	15,775,031,577	10,218,357,030	5,746,683,840	4,471,673,190
856	Kasese District	136,916,938	163,693,443	613,359,455	18,247,634	687,435,938	455,000,000	232,435,938	0	0	38,672,534,965	31,322,972,504	21,677,563,937	8,944,227,702
857	Katakwi District	0	53,168,598	144,269,633	10,402,369	367,373,131	265,000,000	102,373,131	0	0	17,213,536,968	10,230,069,499	6,014,906,839	3,722,916,498
858	Kayunga District	0	67,898,789	313,659,167	11,466,304	155,357,631	0	155,357,631	0	0	23,895,930,342	19,887,615,023	11,597,974,721	7,756,862,121
859	Kazo District	0	50,452,671	138,940,609	10,696,020	1,601,747,797	1,480,000,000	121,747,797	0	0	10,463,935,807	7,694,043,345	5,166,855,516	2,527,187,828
860	Kibaale District	0	45,756,178	211,257,263	11,484,137	1,250,865,917	1,110,000,000	140,865,917	0	0	10,728,167,219	5,831,912,213	3,667,947,556	2,125,208,909
861	Kiboga District	0	51,996,476	162,717,991	13,153,207	137,762,882	0	137,762,882	0	0	12,606,880,331	9,547,976,370	5,909,385,328	3,063,951,944
862	Kibuku District	0	50,305,554	303,244,562	15,543,456	234,925,250	0	234,925,250	0	0	12,447,603,339	9,663,851,908	6,445,822,561	3,218,029,347
863	Kikula District	0	74,879,165	288,656,269	8,551,540	122,297,250	0	122,297,250	0	0	12,776,668,180	9,001,813,819	5,785,214,252	2,696,903,007
864	Kiruhura District	268,142,985	48,103,305	179,129,636	17,626,373	234,021,964	0	234,021,964	0	0	9,733,910,441	6,706,833,195	4,136,457,816	2,525,115,429
865	Kirwandongo District	0	66,098,891	259,075,530	12,251,734	175,777,951	0	175,777,951	0	0	13,918,575,485	10,116,484,995	6,290,182,655	2,919,277,889
866	Kisoro District	168,279,868	86,291,751	237,939,952	10,967,685	103,087,564	0	103,087,564	0	0	21,776,997,344	17,909,499,697	12,165,398,639	5,627,687,991
867	Kitagwenda District	0	41,926,694	156,871,238	8,252,514	96,667,296	0	96,667,296	0	0	13,193,516,192	9,903,512,576	6,474,939,648	2,455,971,335
868	Kitgum District	204,207,398	59,637,711	128,574,622	7,510,814	66,446,908	0	66,446,908	0	0	13,791,460,594	11,190,123,966	7,611,057,431	2,813,733,692
869	Koboko District	0	46,758,515	118,033,474	7,689,765	89,922,973	0	89,922,973	0	0	10,075,721,299	4,857,824,536	2,014,936,752	0
870	Kole District	0	50,183,229	267,577,087	11,184,990	1,334,343,629	1,190,000,000	144,343,629	0	0	16,251,214,212	12,096,207,353	8,116,973,300	3,500,285,065
871	Kotido District	0	49,962,351	130,869,982	7,913,789	449,510,966	370,000,000	79,510,966	0	0	4,681,387,842	3,619,661,506	2,138,162,932	1,481,498,574
872	Kumi District	174,949,799	50,696,354	141,161,820	7,471,237	96,876,500	0	96,876,500	0	0	14,782,580,020	10,845,626,046	7,719,211,017	3,126,415,029
873	Kwanja District	0	47,280,054	229,283,607	7,744,366	76,109,698	0	76,109,698	0	0	13,500,996,465	10,860,127,687	8,385,296,918	2,289,881,598
874	Kween District	0	50,469,594	119,458,329	10,554,631	482,731,110	400,000,000	82,731,110	0	0	9,328,807,007	6,681,684,810	3,345,858,321	3,335,826,489
875	Kyankwazi District	0	59,481,142	203,706,573	9,450,326	304,867,914	185,000,000	119,867,914	0	0	15,427,028,951	10,843,930,460	7,284,336,105	3,559,594,355
876	Kyegegwa District	0	73,272,728	391,372,667	11,056,609	257,056,091	0	257,056,091	0	0	12,158,815,838	8,787,275,729	5,631,943,163	3,155,332,566
877	Kyenjojo District	0	79,032,013	444,572,474	16,397,046	364,741,018	80,000,000	284,741,018	0	0	17,686,113,724	12,051,028,673	7,892,660,592	3,745,271,356
878	Kyotera District	0	72,517,622	179,277,088	7,643,226	68,005,775	0	68,005,775	0	0	20,642,052,905	15,997,157,896	9,050,386,440	5,961,955,517
879	Lamwo District	0	60,949,838	133,810,804	5,153,302	238,878,822	185,000,000	53,878,822	0	0	9,733,414,390	7,624,657,857	5,197,474,384	2,427,183,473
880	Lira District	0	45,789,578	156,048,983	6,367,604	87,658,126	0	87,658,126	0	0	17,334,178,852	14,149,094,182	9,252,754,121	4,136,336,846
881	Luuka District	0	66,892,714	163,078,403	12,311,832	229,461,199	80,000,000	149,461,199	0	0	18,133,677,953	13,720,477,072	8,903,461,200	4,817,015,872
882	Luwero District	119,823,701	102,571,256	409,635,813	16,996,564	202,940,486	0	202,940,486	0	0	42,433,112,942	33,744,313,158	18,091,618,032	14,263,533,195
883	Lwengo District	0	54,396,199	226,770,857	11,637,071	299,146,552	185,000,000	114,146,552	0	0	20,609,500,717	13,526,229,454	8,669,936,316	4,327,495,453
884	Lyantonde District	0	44,247,624	67,945,509	6,681,385	240,800,666	185,000,000	55,800,666	0	0	8,275,414,467	6,277,701,457	3,087,085,602	2,735,111,226
885	Madi-Okollo District	0	50,209,407	125,892,666	8,720,963	155,482,992	80,000,000	75,482,992	0	0	11,060,434,222	8,609,309,020	6,394,966,940	1,559,317,899
886	Manafwa District	0	38,188,254	328,127,331	9,627,933	98,640,747	0	98,640,747	0	0	16,219,541,876	10,024,957,829	5,946,442,598	4,027,186,409
887	Maracha District	260,331,524	50,164,683	163,274,143	15,823,426	1,494,377,979	1,295,000,000	199,377,979	0	0	15,103,377,243	11,670,224,485	8,675,713,812	2,994,510,673
888	Masaka District	0	38,176,243	79,854,163	11,220,536	82,123,252	0	82,123,252	0	0	6,512,836,965	5,467,011,622	3,180,837,585	1,559,119,155
889	Masindi District	0	56,578,815	118,944,228	9,290,552	112,476,107	0	112,476,107	0	0	13,748,986,391	7,745,915,452	5,496,570,735	2,180,799,445
890	Mayuge District	454,455,704	104,523,480	354,197,069	11,660,279	513,603,069	305,000,000	208,603,069	0	0	27,544,168,191	19,396,524,136	13,430,001,217	5,484,943,164
891	Mbale District	0	56											



**ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2024/25**

Vote Code	Local Government													
		<i>o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)</i>	<i>o/w Primary Healthcare - DHO allocation</i>	<i>o/w Primary Health Care - Non Wage Recurrent (Results-based)</i>	<i>o/w Primary Healthcare - DHO allocation (Results-based)</i>	<i>Health - Development Conditional Grant</i>	<i>o/w Health Development - Facility upgrades</i>	<i>o/w Health Development - Formula and performance part</i>	<i>Transitional Development - Health</i>	<i>Transitional Development - Health Ad Hoc</i>	<b>Education</b>	<i>Education - Wage Recurrent Conditional Grant</i>	<i>o/w Primary Education - Wage</i>	<i>o/w Secondary Education - Wage</i>
904	Namayingo District	0	69,609,886	223,197,630	14,198,086	167,620,765	0	167,620,765	0	0	14,710,727,895	11,008,352,398	7,670,763,477	3,337,588,921
905	Namisingwa District	0	55,964,843	419,553,976	6,655,758	66,999,449	0	66,999,449	0	0	17,460,374,575	12,968,736,018	9,348,350,117	3,174,079,332
906	Namatumba District	0	70,603,884	194,538,804	8,869,864	219,038,445	80,000,000	139,038,445	0	0	19,025,623,994	14,023,296,475	9,625,308,083	3,647,616,579
907	Napak District	239,532,597	56,257,511	86,810,735	8,598,078	74,662,100	0	74,662,100	0	0	7,693,475,645	4,808,664,151	3,234,055,233	1,210,565,402
908	Nebbi District	237,064,490	57,703,775	205,980,885	9,270,031	81,242,891	0	81,242,891	0	0	15,196,625,985	10,993,731,425	7,415,268,480	3,578,462,945
909	Ngora District	290,903,109	40,391,772	140,160,564	9,380,027	89,697,871	0	89,697,871	0	0	13,689,277,036	9,617,965,024	4,850,932,128	3,281,225,557
910	Ntoroko District	0	33,484,719	85,166,630	4,338,616	177,897,558	150,000,000	27,897,558	0	0	6,468,447,679	4,933,950,403	3,116,649,424	1,817,300,979
911	Ntungamo District	0	82,835,512	383,907,290	12,840,258	1,639,791,338	1,480,000,000	159,791,338	0	0	33,644,950,825	24,997,298,361	14,942,852,712	9,218,772,528
912	Nwoya District	0	72,776,728	175,099,459	7,945,182	1,231,473,188	1,110,000,000	121,473,188	0	0	8,149,014,926	6,462,788,754	3,528,128,273	2,934,660,481
913	Obongi District	0	45,068,643	71,168,294	9,627,933	99,089,665	0	99,089,665	0	0	4,580,976,605	3,086,997,729	2,458,041,500	628,956,230
914	Omoro District	0	56,869,744	150,522,790	10,308,069	101,655,574	0	101,655,574	0	0	13,906,137,143	11,911,481,163	7,467,546,096	3,302,349,445
915	Otuke District	0	45,700,195	129,712,369	8,532,484	146,478,615	80,000,000	66,478,615	0	0	9,852,178,492	7,435,698,339	4,296,496,351	2,184,725,750
916	Oyam District	372,278,134	75,965,463	370,373,588	13,893,442	1,579,649,421	1,375,000,000	204,649,421	0	0	25,865,214,341	17,947,084,615	11,929,040,526	3,310,570,861
917	Pader District	0	69,696,077	159,944,259	5,995,349	354,818,297	295,000,000	59,818,297	0	0	18,206,367,499	13,812,714,411	9,350,179,006	3,333,972,631
918	Pakwach District	0	49,051,075	171,637,442	8,118,636	85,302,752	0	85,302,752	0	0	12,662,385,601	9,779,802,967	5,739,294,632	3,247,549,392
919	Pallisa District	0	62,576,647	323,594,472	11,022,408	142,619,732	0	142,619,732	0	0	18,534,771,518	12,756,323,401	8,216,117,637	3,717,711,094
920	Rakai District	0	73,314,026	184,561,328	10,691,195	108,385,323	0	108,385,323	0	0	19,400,502,462	14,191,145,195	9,455,065,452	4,614,464,840
921	Rubanda District	0	61,854,448	165,446,996	14,159,852	155,591,305	0	155,591,305	0	0	17,823,660,597	13,144,969,794	8,674,496,344	4,470,473,450
922	Rubirizi District	0	44,011,796	136,998,243	11,416,527	1,465,068,064	1,355,000,000	110,068,064	0	0	11,017,513,478	7,614,628,843	4,042,092,739	3,572,536,104
923	Rukiga District	0	51,389,226	89,161,685	13,754,189	77,143,432	0	77,143,432	0	0	14,144,748,170	11,592,265,891	7,056,233,543	3,366,644,186
924	Rukungiri District	505,967,194	111,152,236	326,959,416	13,205,000	111,493,398	0	111,493,398	0	0	24,231,772,139	19,254,050,928	11,037,669,912	6,949,187,902
925	Rwampara District	0	48,593,960	105,926,731	10,242,596	1,172,355,750	1,060,000,000	112,355,750	0	0	11,939,768,708	10,029,356,744	5,708,239,451	2,321,654,465
926	Sembabule District	0	67,068,705	231,165,870	12,244,893	306,418,224	160,000,000	146,418,224	0	0	18,636,381,616	15,550,714,835	11,652,539,960	3,461,114,211
927	Serere District	0	60,374,827	324,204,233	8,438,184	96,309,188	0	96,309,188	0	0	20,128,924,210	14,883,097,164	9,588,700,308	5,104,463,431
928	Sheema District	0	44,745,753	93,465,201	12,859,556	124,763,696	0	124,763,696	0	0	15,009,580,178	11,725,165,231	5,629,527,372	5,680,689,373
929	Sironko District	0	56,488,758	332,026,268	10,357,174	286,693,726	185,000,000	101,693,726	0	0	17,887,294,823	13,323,693,967	8,557,478,394	4,766,251,573
930	Soroti District	0	52,206,087	148,035,486	7,891,924	150,589,796	0	150,589,796	0	0	14,107,804,213	10,355,966,816	5,956,902,003	2,307,317,865
931	Terego District	186,070,670	69,179,762	185,438,984	11,328,395	1,254,793,840	1,110,000,000	144,793,840	0	0	17,423,194,321	14,110,531,031	9,614,395,821	3,887,913,177
932	Tororo District	126,956,990	105,319,124	506,653,727	13,124,381	250,546,331	80,000,000	170,546,331	0	0	36,008,698,448	24,638,913,497	14,395,110,433	7,741,834,520
933	Wakiso District	468,355,181	145,923,439	844,272,971	16,786,220	2,611,847,243	2,275,000,000	336,847,243	0	0	39,108,066,244	31,722,998,120	12,457,343,976	17,588,083,703
934	Yumbe District	0	142,144,940	561,349,551	14,094,137	1,348,368,859	1,110,000,000	238,368,859	0	0	25,643,297,074	17,992,855,274	11,751,083,122	4,105,656,698
935	Zombo District	296,325,384	56,650,332	221,940,632	8,074,907	1,378,906,822	1,295,000,000	83,906,822	0	0	14,423,971,322	9,392,060,742	6,863,738,761	2,033,898,606
	<b>Total</b>	<b>11,926,736,390</b>	<b>9,366,456,985</b>	<b>31,635,000,000</b>	<b>1,665,000,000</b>	<b>61,001,641,455</b>	<b>40,500,000,000</b>	<b>20,501,641,455</b>	<b>0</b>	<b>0</b>	<b>2,420,604,018,092</b>	<b>1,812,999,496,584</b>	<b>1,055,030,956,472</b>	<b>653,502,512,348</b>

**ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2024/25**

Vote Code	Local Government															Water	HCD - Water and Environment - Non Wage Recurrent Conditional Grant	o/w Rural Water & Sanitation - Non Wage Recurrent	Support Services Grant - Urban Water
		o/w Skills Development - Wage	Education - Non Wage Recurrent Conditional Grant	o/w Primary Education - Non Wage Recurrent	o/w Secondary Education - Non Wage Recurrent	o/w Skills Development - Non Wage Recurrent	o/w SNE Education - Non Wage Recurrent	Education - Development Conditional Grant	o/w Education Development - UGIFT Seed Secondary Schools	o/w Education Development - Formerly SFG	Transitional Development - Education Ad Hoc								
601	Arua city	2,372,876,256	3,793,392,423	2,241,754,118	774,435,434	758,519,906	18,682,965	132,694,986	0	132,694,986	0	0	0	0	0	0	0		
602	Fort-Portal city	882,020,454	2,200,164,618	623,799,363	945,489,974	615,595,000	11,280,281	93,468,552	0	93,468,552	0	0	0	0	0	0	0		
603	Gulu city	1,772,968,675	2,681,074,634	825,680,706	1,346,872,271	491,107,725	17,413,932	107,801,973	0	107,801,973	0	0	0	0	0	0	0		
604	Hoima city	989,536,804	2,020,262,620	445,561,520	1,019,367,942	548,988,000	6,345,158	88,550,076	0	88,550,076	0	0	0	0	0	0	0		
605	Jinja city	798,856,470	1,697,960,662	996,909,243	672,075,199	0	28,976,221	1,397,302,938	1,284,836,384	112,466,554	0	0	0	0	0	0	0		
606	Lira city	170,210,517	2,907,235,182	1,482,427,538	1,398,016,977	0	26,790,667	924,719,764	800,234,490	124,485,273	0	0	0	0	0	0	0		
607	Masaka city	1,463,412,012	2,659,096,035	903,436,224	1,029,055,302	719,413,331	7,191,178	104,643,912	0	104,643,912	0	0	0	0	0	0	0		
608	Mbale city	958,833,701	3,844,740,515	1,646,406,619	2,193,046,266	0	5,287,630	121,101,995	0	121,101,995	0	0	0	0	0	0	0		
609	Mbarara city	3,036,529,958	2,887,646,069	867,182,126	851,744,197	1,144,678,646	24,041,100	92,562,963	0	92,562,963	0	0	0	0	0	0	0		
610	Soroti city	391,573,442	2,034,213,282	627,484,587	1,395,518,917	0	11,209,778	56,795,391	0	56,795,391	0	0	0	0	0	0	0		
701	Apac Municipal Council	705,366,107	879,213,168	427,863,472	328,756,506	122,593,191	0	813,241,773	753,531,453	59,710,320	0	0	0	0	0	0	0		
702	Bugiri Municipal Council	518,079,991	645,842,418	178,009,418	336,779,599	122,593,191	8,460,210	88,590,411	0	88,590,411	0	0	0	0	0	0	0		
703	Bushenyi- Ishaka Municipal Council	769,671,931	1,127,987,756	304,729,651	246,793,931	571,176,542	5,287,632	80,886,755	0	80,886,755	0	0	0	0	0	0	0		
704	Busia Municipal Council	0	799,739,391	338,075,443	461,663,948	0	0	40,419,211	0	40,419,211	0	0	0	0	0	0	0		
705	Entebbe Municipal Council	0	908,335,255	290,096,420	613,303,711	0	4,935,123	63,904,250	0	63,904,250	0	0	0	0	0	0	0		
706	Ibanda Municipal Council	508,338,035	1,441,218,211	551,350,276	467,630,935	422,237,000	0	116,980,782	0	116,980,782	0	0	0	0	0	0	0		
707	Iganga Municipal Council	0	223,630,376	223,566,421	63,955	0	0	103,214,473	0	103,214,473	0	0	0	0	0	0	0		
708	Kabale Municipal Council	1,891,023,213	734,568,791	321,508,310	249,129,385	156,316,906	7,614,190	83,050,287	0	83,050,287	0	0	0	0	0	0	0		
709	Kamuli Municipal Council	0	711,188,554	405,969,837	300,988,612	0	4,230,106	45,926,427	0	45,926,427	0	0	0	0	0	0	0		
710	Kapchorwa Municipal Council	1,191,038,545	1,014,689,377	350,413,450	559,381,327	99,606,968	5,287,632	85,959,988	0	85,959,988	0	0	0	0	0	0	0		
711	Kasese Municipal Council	464,860,269	950,470,966	462,398,380	326,679,554	156,316,906	5,076,126	65,781,968	0	65,781,968	0	0	0	0	0	0	0		
712	Kira Municipal Council	25,977,912	1,238,116,755	544,230,628	681,618,823	0	12,267,304	186,857,295	0	186,857,295	0	0	0	0	0	0	0		
713	Kisoro Municipal Council	19,632,216	206,887,326	114,003,819	85,410,322	0	7,473,186	66,851,112	0	66,851,112	0	0	0	0	0	0	0		
714	Kitgum Municipal Council	1,077,724,569	973,084,172	263,168,284	134,352,393	571,333,389	4,230,106	42,351,210	0	42,351,210	0	0	0	0	0	0	0		
715	Koboko Municipal Council	0	731,028,598	448,882,458	268,680,305	0	13,465,835	487,105,278	400,000,000	87,105,278	0	0	0	0	0	0	0		
716	Kotido Municipal Council	888,050,507	1,071,039,614	290,205,113	620,992,507	156,316,906	3,525,087	77,037,779	0	77,037,779	0	0	0	0	0	0	0		
717	Kumi Municipal Council	632,111,177	732,900,333	405,094,831	205,212,311	122,593,191	0	41,217,263	0	41,217,263	0	0	0	0	0	0	0		
718	Lugazi Municipal Council	0	660,921,806	538,807,925	122,113,881	0	0	63,903,600	0	63,903,600	0	0	0	0	0	0	0		
719	Makindye-Ssabagabo Municipal Council	0	740,965,588	391,791,660	349,173,927	0	0	236,311,144	0	236,311,144	0	0	0	0	0	0	0		
720	Masindi Municipal Council	297,022,516	1,066,317,869	504,561,252	554,847,446	0	6,909,171	78,792,542	0	78,792,542	0	0	0	0	0	0	0		
721	Mityana Municipal Council	753,098,083	1,379,196,408	409,247,661	224,012,747	739,936,000	0	112,521,231	0	112,521,231	0	0	0	0	0	0	0		
722	Moroto Municipal Council	735,404,511	619,697,743	103,583,302	227,549,663	288,564,778	0	26,204,652	0	26,204,652	0	0	0	0	0	0	0		
723	Mubende Municipal Council	1,419,044,549	1,515,813,080	384,698,822	911,176,180	219,938,078	0	125,730,512	0	125,730,512	0	0	0	0	0	0	0		
724	Mukono Municipal Council	0	1,363,344,948	723,898,363	620,622,617	0	18,823,968	701,896,859	600,000,000	101,896,859	0	0	0	0	0	0	0		
725	Nansana Municipal Council	1,025,209,517	1,514,977,534	649,807,796	780,774,317	84,395,421	0	288,986,256	0	288,986,256	0	0	0	0	0	0	0		
726	Nebbi Municipal Council	37,584,078	412,391,431	313,759,437	98,631,995	0	0	55,048,013	0	55,048,013	0	0	0	0	0	0	0		
727	Njeru Municipal Council	0	1,434,458,520	739,028,432	695,430,088	0	0	103,448,236	0	103,448,236	0	0	0	0	0	0	0		
728	Ntungamo Municipal Council	0	411,462,227	143,701,019	267,761,208	0	0	51,908,117	0	51,908,117	0	0	0	0	0	0	0		
729	Rukungiri Municipal Council	0	448,544,706	208,179,225	235,430,358	0	4,935,123	1,471,339,366	1,400,000,000	71,339,366	0	0	0	0	0	0	0		
730	Sheema Municipal Council	459,525,081	1,359,144,144	563,862,606	632,830,980	156,316,906	6,133,652	91,182,197	0	91,182,197	0	0	0	0	0	0	0		
731	Tororo Municipal Council	117,020,192	441,199,092	378,348,141	53,826,727	0	9,024,225	1,222,918,968	1,184,836,384	38,082,584	0	0	0	0	0	0	0		
801	Abim District	347,762,999	1,462,286,825	813,501,115	492,468,804	156,316,906	0	1,481,450,506	1,375,278,974	106,171,532	0	586,826,195	66,018,103	66,018,103	0	0	0		
802	Adjumani District	561,491,192	2,478,908,028	1,577,620,187	771,724,130	124,981,097	4,582,615	1,207,861,826	686,375,500	521,486,786	0	778,593,811	112,351,081	112,351,081	0	0	0		
803	Agago District	611,238,150	3,300,096,213	2,320,260,364	823,518,943	156,316,906	0	2,765,417,937	2,475,569,577	289,848,361	0	611,001,729	85,810,406	85,810,406	0	0	0		
804	Alebtong District	894,029,880	3,101,534,900	2,360,760,940	424,615,062	312,633,812	3,525,087	4,662,558,443	4,351,812,690	310,745,753	0	659,826,092	84,769,364	84,769,364	0	0	0		
805	Amolatar District	496,980,186	2,167,669,096	1,413,806,400	653,292,646	95,775,931	4,794,119	2,332,082,981	2,184,772,874	147,310,107	0	360,346,645	62,753,069	62,753,069	0	0	0		
806	Amudat District	0	486,367,429	347,963,355	138,404,074	0	0	2,059,775,011	1,815,730,532	244,044,478	0	643,350,549	62,003,496	62,003,496	0	0	0		
807	Amuria District	902,244,041	2,509,198,234	1,626,282,432	604,005,705	278,910,097	0	2,382,022,575	2,211,999,990	170,022,585	0	540,924,185	72,256,984	72,256,984	0	0	0		
808	Amuru District	453,490,029	1,711,117,591	1,189,081,506	402,294,878	90,412,479	29,328,728	926,511,452	686,375,040	240,136,411	0	514,625,910	79,869,814	79,869,814	0	0	0		
809	Apac District	92,868,718	1,822,519,885	1,441,520,066	376,276,202	0	4,723,617	172,700,297	0	172,700,297	0	642,436,459	62,496,933	62,496,933	0	0	0		
810	Arua District	82,308,870	1,690,136,459	1,264,064,026	418,669,748	0	7,402,684	775,148,417	633,114,905	142,033,511	0	664,072,340	60,941,382	60,941,382	0	0	0		
811	Budaka District	0	3,664,006,468	1,883,733,596	1,772,870,188	0	7,402,684	2,425,556,477	2,268,447,565	157,108,912	0	686,812,912	61,509,252	61,509,252	0	0	0		
812	Bududa District	20,297,992	2,808,331,961	1,593,909,421	1,209,557,919	0	4,864,620	1,971,316,027	1,604,199,974	367,116,053	0	903,509,459	83,951,090	83,951,090	0	0	0		
813	Bugiri District	43,176,232	3,927,234,268	2,675,561,799	1,200,499,890	48,000,000	3,172,578	1,572,643,111	1,015,631,100	557,012,010	0	1,247,581,839	90,571,001	90,571,001	0	0	0		
814	Bugweri District	269,167,673	2,241,501,127	1,176,620,152	1,022,880,975	42,000,000	0	2,646,844,406	2,525,126,182	121,718,224	0	661,129,161	56,875,631	56,875,631	0	0	0		
815	Buhweju District	0	1,030,856,366	710,119,126	320,737,241	0	1,391,465,793	1,175,524,279	1,175,524,279	151,941,514	0	554,131,124	62,820,598	62,820,598	0	0	0		
816	Buwake District	1,083,803,663	2,865,232,006	924,217,906	784,339,483	1,134,607,569	22,067,048	355,463,296	0	355,463,296	0	620,644,317	53,645,741	53,645,741	0	0	0		
817	Bukedea District	433,343,962	3,317,025,647	2,204,546,001	1,136,162,740	156,316,906	0	3,031,775,268	2,700,000,000	331,775,268	0	941,603,064	77,824,428	77,824,428	0	0	0		
818	Bukomasimbi District	0	2,492,528,366	1,371,861,793	1,115,167,437	0	5,499,136	130,557,301	0	130,557,301	0	408,080,759	48,636,091	48,636,091	0	0	0		
819	Bukwo District	0	1,967,117,385	881,772,106	1,074,064,999	0	11,280,280	448,785,100	336,450,287	112,334,813									

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2024/25

Vote Code	Local Government	Local Government Indicative Planning Figures for FY 2024/25															
		a/w Skills Development - Wage	Education - Non Wage Recurrent Conditional Grant	a/w Primary Education - Non Wage Recurrent	a/w Secondary Education - Non Wage Recurrent	a/w Skills Development - Non Wage Recurrent	a/w SNE Education - Non Wage Recurrent	Education - Development Conditional Grant	a/w Education Development - UGIFT Seed Secondary Schools	a/w Education Development - Formerly SFG	Transitional Development - Education Ad Hoc	Water	HCD - Water and Environment - Non Wage Recurrent Conditional Grant	a/w Rural Water & Sanitation - Non Wage Recurrent	Support Services Grant - Urban Water		
832	Gomba District	1,701,134,929	2,738,501,003	1,044,167,551	784,398,547	909,934,906	0	143,607,123	0	143,607,123	0	478,514,037	68,094,006	68,094,006	0		
833	Gulu District	26,216,162	1,047,974,179	829,025,521	218,948,658	0	0	225,871,525	0	225,871,525	0	553,856,109	65,076,544	65,076,544	0		
834	Hoima District	542,004,984	1,532,541,165	1,104,656,581	425,769,532	0	2,115,052	1,070,509,609	848,964,240	221,545,369	0	695,194,779	78,630,688	78,630,688	0		
835	Ibanda District	1,165,271,716	1,682,034,816	901,572,486	671,525,699	108,936,631	0	1,430,448,367	1,084,836,384	345,611,983	0	598,610,778	55,768,075	55,768,075	0		
836	Iganga District	2,430,421,026	4,251,083,661	1,949,925,640	1,332,563,329	957,102,906	11,491,786	334,237,664	0	334,237,664	0	977,291,708	79,855,177	79,855,177	0		
837	Isingiro District	677,432,962	4,487,747,443	3,048,747,289	1,305,972,704	122,593,191	10,434,260	1,091,726,464	200,000,000	891,726,464	0	1,978,512,135	135,203,531	135,203,531	0		
838	Jinja District	1,886,851,466	3,203,085,201	1,620,694,445	1,422,901,272	156,316,906	3,172,578	1,199,746,718	940,948,697	258,798,020	0	600,479,821	54,259,626	54,259,626	0		
839	Kaabong District	1,269,968,381	1,415,368,436	1,032,018,151	222,098,255	156,316,906	4,935,123	1,379,380,161	1,084,836,384	294,543,777	0	595,636,785	77,190,085	77,190,085	0		
840	Kabale District	1,326,810,240	2,712,242,351	1,490,961,641	999,193,135	219,972,523	2,115,052	1,910,138,019	1,800,000,000	110,138,019	0	866,635,550	441,472,413	61,472,413	380,000,000		
841	Kabarole District	825,045,758	1,338,539,169	958,500,168	380,039,001	0	0	1,339,900,125	1,193,736,259	146,163,865	0	691,995,511	64,701,939	64,701,939	0		
842	Kaberamaido District	813,055,275	1,611,257,889	1,098,298,585	356,642,398	156,316,906	0	1,172,354,736	1,084,836,384	87,518,352	0	431,252,520	54,871,314	54,871,314	0		
843	Kagadi District	0	3,507,839,620	2,201,987,201	1,297,956,223	0	7,896,196	2,490,704,176	2,019,219,167	471,485,009	0	930,924,134	88,879,252	88,879,252	0		
844	Kakumiro District	351,393,289	2,242,066,538	1,429,215,915	644,736,575	137,939,298	30,174,750	5,003,807,618	4,498,734,240	505,073,377	0	1,143,783,743	111,873,667	111,873,667	0		
845	Kalaki District	0	1,913,142,675	1,458,009,093	455,133,582	0	0	2,181,971,836	2,113,403,314	68,568,522	0	430,059,864	54,643,651	54,643,651	0		
846	Kalangala District	497,068,765	572,051,060	228,134,599	163,847,950	180,068,511	0	624,028,138	449,571,740	174,456,398	0	414,358,026	48,650,700	48,650,700	0		
847	Kalro District	1,380,631,055	3,299,250,864	1,698,121,017	1,444,812,941	156,316,906	0	2,330,976,806	2,040,692,221	290,284,585	0	931,177,333	75,203,719	75,203,719	0		
848	Kalungu District	523,190,873	3,141,337,337	1,519,999,101	1,502,108,350	108,936,631	10,293,255	1,273,331,616	0	1,273,331,616	0	303,239,904	57,634,750	57,634,750	0		
849	Kamuli District	738,735,109	4,663,903,167	2,950,032,303	1,557,553,958	156,316,906	0	1,601,490,529	1,032,422,381	569,068,148	0	944,171,450	107,400,230	107,400,230	0		
850	Kamwenge District	0	2,501,427,452	1,565,229,215	931,615,623	0	4,582,615	662,062,191	25,019,990	637,042,200	0	869,444,789	82,474,562	82,474,562	0		
851	Kanungu District	2,197,370,286	3,614,751,786	1,560,796,271	1,516,625,562	532,606,335	4,723,617	241,874,857	0	241,874,857	0	536,072,279	69,283,452	69,283,452	0		
852	Kapchorwa District	0	1,319,957,085	552,241,883	767,715,203	0	0	2,052,632,271	1,909,853,239	142,779,032	0	331,501,046	64,701,939	64,701,939	0		
853	Kapelebyong District	143,235,272	1,377,154,610	928,852,718	448,301,892	0	0	875,477,894	800,000,000	75,477,894	0	281,018,797	56,083,068	56,083,068	0		
854	Karenga District	0	874,894,780	607,878,282	267,016,499	0	0	374,619,928	335,693,218	39,926,710	0	335,693,218	54,977,154	54,977,154	0		
855	Kasanda District	0	2,292,188,133	1,355,186,107	937,002,027	0	0	3,264,486,413	2,723,222,308	541,264,105	0	873,140,489	79,367,992	79,367,992	0		
856	Kasese District	701,180,866	5,793,125,952	3,672,054,282	1,954,288,929	156,316,906	13,465,835	1,556,436,509	1,061,690,159	494,746,349	0	1,205,462,841	148,313,276	148,313,276	0		
857	Katakwi District	492,246,162	2,734,656,933	1,567,109,402	956,301,224	206,593,191	4,653,116	4,248,810,535	4,077,881,990	170,928,545	0	411,757,529	71,358,091	71,358,091	0		
858	Kayunga District	532,778,181	3,716,717,518	2,542,353,632	1,018,046,980	156,316,906	0	291,597,801	0	291,597,801	0	626,380,477	79,503,660	79,503,660	0		
859	Kazo District	0	1,477,588,038	898,362,134	495,225,904	84,000,000	0	1,292,304,424	1,084,836,384	207,468,040	0	777,006,067	68,906,909	68,906,909	0		
860	Kibale District	38,755,748	999,550,172	730,420,145	264,406,409	0	4,723,617	3,896,704,835	3,519,927,413	376,777,421	0	742,625,105	68,874,663	68,874,663	0		
861	Kiboga District	574,739,547	1,842,473,812	995,710,906	711,391,270	132,904,076	2,467,561	1,216,430,049	1,084,836,384	131,593,665	0	465,855,095	60,369,263	60,369,263	0		
862	Kibuku District	0	2,339,792,811	1,602,556,132	737,236,679	0	0	443,958,620	112,399,064	331,559,556	0	937,025,047	68,369,958	68,369,958	0		
863	Kikuube District	519,696,560	2,578,555,610	1,680,304,509	741,934,195	156,316,906	0	1,196,298,751	644,940,990	731,357,760	0	1,049,673,773	117,721,633	117,721,633	0		
864	Kiruhura District	45,259,950	1,352,012,845	870,151,212	476,432,998	0	5,428,635	1,675,064,401	1,381,294,427	293,769,974	0	851,606,796	71,866,353	71,866,353	0		
865	Kiryandongo District	907,024,451	2,724,811,935	1,902,312,385	662,305,048	156,316,906	3,877,596	1,077,278,556	782,359,462	294,919,093	0	750,579,080	95,864,872	95,864,872	0		
866	Kisoro District	116,413,068	3,108,341,218	2,091,001,236	861,023,076	156,316,906	0	759,156,429	589,770,623	169,385,805	0	826,852,051	83,143,822	83,143,822	0		
867	Kitagwenda District	927,601,593	1,692,468,496	1,020,604,636	392,953,763	278,910,097	0	1,597,535,120	1,395,331,976	202,203,144	0	488,033,200	58,849,663	58,849,663	0		
868	Kitgum District	765,332,843	1,894,337,016	1,424,447,072	362,970,390	106,919,554	0	706,999,612	545,510,339	161,489,272	0	518,793,652	83,509,582	83,509,582	0		
869	Koboko District	16,314,725	2,261,634,968	1,610,219,515	647,467,354	0	3,948,099	925,010,318	633,114,909	291,895,413	0	643,425,025	65,826,162	65,826,162	0		
870	Kole District	478,948,987	2,699,625,421	2,021,552,192	669,049,003	0	9,024,225	1,455,381,439	1,158,305,596	297,075,843	0	799,985,943	74,253,803	74,253,803	0		
871	Kotido District	0	479,506,830	324,094,577	155,412,253	0	0	582,219,500	306,012,590	276,206,916	0	571,611,511	67,714,032	67,714,032	0		
872	Kumi District	0	2,957,469,994	2,018,878,990	938,591,004	0	0	979,483,981	745,446,275	234,037,706	0	702,897,382	69,456,307	69,456,307	0		
873	Kwania District	184,949,171	2,541,675,294	1,652,415,643	879,530,409	0	9,729,242	99,193,483	0	99,193,483	0	670,141,336	67,777,467	67,777,467	0		
874	Kween District	0	1,595,716,569	805,861,652	789,854,917	0	0	1,051,405,628	976,765,500	74,640,128	0	359,409,820	55,616,725	55,616,725	0		
875	Kyankwanzu District	0	2,339,721,125	1,558,937,295	780,783,830	0	0	2,243,377,366	1,943,280,624	300,096,741	0	786,422,596	84,495,783	84,495,783	0		
876	Kyegegwa District	0	2,689,022,169	1,989,174,105	694,912,941	0	4,935,123	682,517,939	226,061,331	456,456,308	0	1,299,733,279	110,820,803	110,820,803	0		
877	Kyenjojo District	413,096,726	3,547,637,009	2,103,542,395	1,287,777,708	156,316,906	0	2,087,448,042	1,707,651,859	379,796,183	0	1,261,074,450	481,310,223	101,310,223	380,000,000		
878	Kyotera District	984,815,939	3,798,641,342	1,921,032,080	1,773,737,975	103,871,287	0	846,253,667	687,710,990	158,542,676	0	685,362,331	70,476,412	70,476,412	0		
879	Lamwo District	0	1,679,456,726	1,211,057,354	468,399,372	0	0	429,299,808	181,818,555	247,481,253	0	578,149,354	91,581,234	91,581,234	0		
880	Lira District	760,003,216	2,278,606,478	1,718,786,860	403,502,712	156,316,906	0	906,478,192	748,907,090	157,571,102	0	1,030,692,973	530,424,616	70,424,616	460,000,000		
881	Luuka District	0	3,410,626,901	1,760,286,757	1,639,271,368	0	11,068,775	1,002,573,980	640,948,697	361,625,283	0	667,802,286	67,590,880	67,590,880	0		
882	Luwero District	1,389,161,931	6,066,182,231	3,362,239,390	2,475,900,359	188,138,487	39,903,995	2,622,617,553	2,177,998,990	444,618,562	0	929,967,833	93,732,048	93,732,048	0		
883	Lwengo District	528,797,685	3,211,358,550	1,653,236,893	1,401,804,751	156,316,906	0	3,871,912,714	3,604,980,019	266,932,694	0	697,783,850	65,932,848	65,932,848	0		
884	Lyantonde District	455,504,629	1,309,475,991	622,065,636	531,093,450	156,316,906	0	688,237,019	590,647,213	97,589,806	0	483,245,346	50,732,826	50,732,826	0		
885	Madi-Okollo District	655,024,181	2,285,854,220	2,011,119,378	146,642,515	122,593,191	5,499,136	165,270,981	0	165,270,981	0	704,011,402	69,883,478	69,883,478	0		
886	Manafwa District	51,328,822	3,279,195,492	1,614,017,751	1,665,177,741	0	0	2,915,388,556	2,689,036,358	226,352,197	0	605,368,144	52,913,860	52,913,860	0		
887	Maracha District	0	2,558,660,294	1,922,927,307	635,732,988	0	0	874,492,464	633,114,905	241,377,558	0	421,022,542	58,46				



**ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2024/25**

Vote Code	Local Government														
		a/w Skills Development - Wage	Education - Non Wage Recurrent Conditional Grant	a/w Primary Education - Non Wage Recurrent	a/w Secondary Education - Non Wage Recurrent	a/w Skills Development - Non Wage Recurrent	a/w SNE Education - Non Wage Recurrent	Education - Development Conditional Grant	a/w Education Development - UGIFT Seed Secondary Schools	a/w Education Development - Formerly SFG	Transitional Development - Education Ad Hoc	Water	HCD - Water and Environment - Non Wage Recurrent Conditional Grant	a/w Rural Water & Sanitation - Non Wage Recurrent	Support Services Grant - Urban Water
904	Namayingo District	0	2,479,541,918	1,543,175,710	936,366,208	0	0	1,222,833,579	1,015,631,100	207,202,479	0	919,945,907	70,192,892	70,192,892	0
905	Namisindwa District	446,306,569	3,852,507,807	2,280,315,702	1,438,248,133	122,593,191	11,350,781	639,130,750	519,363,590	119,767,159	0	662,757,297	70,959,367	70,959,367	0
906	Namatumba District	750,371,813	4,358,872,108	2,826,586,200	1,390,664,822	141,621,086	0	643,455,411	355,855,837	287,599,574	0	931,132,953	75,738,719	75,738,719	0
907	Napak District	364,043,516	864,037,261	542,088,874	199,751,123	118,249,165	0	3,948,099	2,020,774,234	1,698,746,916	0	713,326,348	82,615,331	82,615,331	0
908	Nebbi District	0	2,835,422,255	2,201,181,772	628,106,831	0	6,133,652	1,367,472,305	1,073,177,509	294,294,796	0	892,765,492	70,246,219	70,246,219	0
909	Ngora District	1,485,807,340	2,731,043,102	1,160,106,398	942,850,796	614,338,066	13,747,842	1,340,268,909	1,200,000,000	140,268,909	0	300,055,820	55,800,625	55,800,625	0
910	Ntoroko District	0	933,371,790	526,605,430	406,766,360	0	0	601,125,486	527,312,981	73,812,505	0	187,645,924	48,121,301	48,121,301	0
911	Ntungamo District	835,673,121	5,348,501,903	3,200,119,685	1,757,050,739	384,633,812	6,697,667	3,299,150,562	3,053,604,302	245,546,260	0	741,252,291	96,107,773	96,107,773	0
912	Nwoya District	0	1,119,911,075	785,756,523	334,154,552	0	0	566,315,097	181,818,555	384,496,541	0	901,764,835	103,401,660	103,401,660	0
913	Obongi District	0	892,606,572	698,722,587	193,883,985	0	0	601,372,304	465,781,774	135,590,530	0	273,319,996	60,140,105	60,140,105	0
914	Omoro District	1,141,585,622	1,781,868,477	1,186,208,502	491,788,688	103,871,287	0	212,787,503	0	212,787,503	0	561,663,955	64,154,689	64,154,689	0
915	Otuke District	954,476,237	2,109,054,282	1,304,913,362	695,204,289	108,936,631	0	307,425,872	152,948,404	154,477,468	0	469,523,406	60,127,526	60,127,526	0
916	Oyam District	2,707,473,227	5,607,419,665	3,594,292,268	1,173,258,122	832,678,097	7,191,178	2,310,710,062	1,854,384,607	456,325,454	0	732,063,696	100,199,295	100,199,295	0
917	Pader District	1,128,562,774	3,685,032,557	2,609,279,969	791,202,350	278,910,097	5,640,141	708,620,531	545,510,339	163,110,192	0	571,230,560	74,990,040	74,990,040	0
918	Pakwach District	792,958,944	2,104,184,066	1,507,664,177	520,176,152	68,165,532	8,178,204	778,398,567	536,588,754	241,809,813	0	649,352,822	61,062,258	61,062,258	0
919	Pallisa District	822,494,671	3,778,686,502	2,067,710,059	1,554,659,537	156,316,906	0	1,999,761,615	1,659,423,465	340,338,149	0	1,045,468,778	83,635,237	83,635,237	0
920	Rakai District	121,614,903	3,948,039,819	2,204,445,376	1,587,277,537	156,316,906	0	1,261,317,448	1,081,480,990	179,836,458	0	746,725,626	77,316,285	77,316,285	0
921	Rubanda District	0	2,486,019,423	1,699,413,378	782,728,450	0	3,877,596	2,192,671,380	1,989,770,623	202,900,756	0	519,893,009	49,280,240	49,280,240	0
922	Rubirizi District	0	1,798,684,269	709,327,425	1,084,985,736	0	4,371,109	1,604,200,366	1,421,560,461	182,639,905	0	514,946,064	56,746,128	56,746,128	0
923	Rukiga District	1,169,388,162	1,826,963,005	791,807,408	512,874,082	517,698,900	4,582,615	725,519,273	589,770,623	135,748,650	0	307,232,685	47,263,662	47,263,662	0
924	Rukungiri District	1,267,193,114	4,188,464,557	1,534,816,020	2,341,014,724	312,633,812	0	789,256,654	453,604,302	335,652,352	0	641,390,967	88,916,935	88,916,935	0
925	Rwampara District	1,999,462,828	1,724,476,560	901,773,177	363,724,775	458,978,608	0	185,935,403	0	185,935,403	0	364,405,529	52,457,013	52,457,013	0
926	Sembabule District	437,060,664	2,785,650,073	1,944,329,007	799,123,356	42,197,710	0	300,016,708	0	300,016,708	0	1,117,507,848	92,301,792	92,301,792	0
927	Serere District	189,933,424	4,690,428,504	2,740,923,496	1,827,362,178	116,855,198	5,287,632	555,398,542	425,276,180	130,122,362	0	582,512,710	84,165,104	84,165,104	0
928	Sheema District	414,948,486	2,564,324,247	924,667,059	1,446,122,841	180,068,511	13,465,836	720,090,700	522,225,167	197,865,533	0	515,525,993	45,419,272	45,419,272	0
929	Sironko District	0	3,851,222,713	2,305,568,809	1,479,661,254	600,000,000	5,992,649	712,378,142	505,988,314	206,389,828	0	626,536,332	66,327,712	66,327,712	0
930	Soroti District	2,091,746,948	2,748,518,127	1,630,926,107	444,010,213	673,581,806	0	1,003,319,271	800,000,000	203,319,271	0	875,050,780	84,038,596	84,038,596	0
931	Terego District	608,222,034	2,893,308,045	2,451,856,883	318,857,971	122,593,191	0	419,355,245	0	419,355,245	0	985,104,796	96,304,115	96,304,115	0
932	Tororo District	2,501,968,544	8,165,771,651	4,637,420,550	2,699,089,498	826,230,028	3,031,575	3,204,013,299	2,799,646,227	404,367,073	0	1,250,055,814	102,095,553	102,095,553	0
933	Wakiso District	1,677,570,441	4,624,530,463	2,423,980,705	1,956,001,934	240,599,725	3,948,099	2,760,537,661	450,000,000	2,310,537,661	0	1,446,046,909	496,976,146	116,976,146	380,000,000
934	Yumbe District	2,136,115,454	5,308,574,774	3,534,260,113	990,532,095	773,559,812	10,222,754	2,341,867,026	931,563,547	1,410,303,480	0	1,401,423,498	178,003,223	178,003,223	0
935	Zombo District	494,423,375	2,700,193,503	2,074,922,729	487,331,476	137,939,298	0	2,331,717,078	2,169,672,768	162,044,310	0	725,463,674	70,278,484	70,278,484	0
	<b>Total</b>	<b>104,466,027,764</b>	<b>410,267,842,957</b>	<b>233,836,700,799</b>	<b>146,367,114,800</b>	<b>29,183,248,951</b>	<b>880,778,407</b>	<b>197,336,678,551</b>	<b>155,868,181,011</b>	<b>41,468,497,540</b>	<b>0</b>	<b>95,043,016,964</b>	<b>12,500,000,000</b>	<b>10,000,000,000</b>	<b>2,500,000,000</b>

**ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2024/25**

Vote Code	Local Government							15 Community Mobilization and Mindset Change				14 Public Sector Transformation				
		Water and Environment - Development Grant	o/w Piped Water Subgrant	o/w Rural Water & Sanitation Subgrant	Transitional Development - Water	Transitional Development Grant - Sanitation (Water & Environment)	Transitional Development - Water Ad Hoc	Community Based Services	Social Development Services - Non Wage Recurrent Conditional Grant	o/w Social Development - Non Wage Recurrent	o/w community mobilisation adhoc grant	Administration	Salary Arrears	Pension and Gratuity Arrears	Gratuity	Pension
601	Arua city	0	0	0	0	0	58,668,099	58,668,099	0	58,668,099	509,672,693	0	0	0	509,672,693	
602	Fort-Portal city	0	0	0	0	0	21,178,938	21,178,938	0	21,178,938	825,348,237	0	0	0	825,348,237	
603	Gulu city	0	0	0	0	0	41,877,880	41,877,880	0	41,877,880	768,571,960	0	0	0	768,571,960	
604	Hoima city	0	0	0	0	0	22,292,035	22,292,035	0	22,292,035	250,854,093	0	0	0	250,854,093	
605	Jinja city	0	0	0	0	0	39,236,338	39,236,338	0	39,236,338	920,667,105	0	0	0	920,667,105	
606	Lira city	0	0	0	0	0	41,099,012	41,099,012	0	41,099,012	643,689,769	0	0	0	643,689,769	
607	Masaka city	0	0	0	0	0	37,815,652	37,815,652	0	37,815,652	295,205,986	0	0	0	295,205,986	
608	Mbale city	0	0	0	0	0	53,234,674	53,234,674	0	53,234,674	637,146,303	0	0	0	637,146,303	
609	Mbarara city	0	0	0	0	0	35,906,149	35,906,149	0	35,906,149	695,644,675	0	0	0	695,644,675	
610	Soroti city	0	0	0	0	0	23,121,139	23,121,139	0	23,121,139	424,986,527	0	0	0	424,986,527	
701	Apac Municipal Council	0	0	0	0	0	15,483,632	15,483,632	0	15,483,632	60,352,198	0	0	0	60,352,198	
702	Bugiri Municipal Council	0	0	0	0	0	10,314,006	10,314,006	0	10,314,006	42,456,718	0	0	0	42,456,718	
703	Bushenyi- Ishaka Municipal Council	0	0	0	0	0	10,968,919	10,968,919	0	10,968,919	322,709,708	0	0	0	322,709,708	
704	Busia Municipal Council	0	0	0	0	0	13,456,102	13,456,102	0	13,456,102	143,320,620	0	0	0	143,320,620	
705	Entebbe Municipal Council	0	0	0	0	0	20,307,498	20,307,498	0	20,307,498	400,577,900	0	0	0	400,577,900	
706	Ibanda Municipal Council	0	0	0	0	0	19,639,946	19,639,946	0	19,639,946	80,987,128	0	0	0	80,987,128	
707	Iganga Municipal Council	0	0	0	0	0	13,756,729	13,756,729	0	13,756,729	83,006,891	0	0	0	83,006,891	
708	Kabale Municipal Council	0	0	0	0	0	11,783,940	11,783,940	0	11,783,940	517,222,504	0	0	0	517,222,504	
709	Kamuli Municipal Council	0	0	0	0	0	15,067,577	15,067,577	0	15,067,577	79,598,261	0	0	0	79,598,261	
710	Kapchorwa Municipal Council	0	0	0	0	0	11,680,971	11,680,971	0	11,680,971	188,067,499	0	0	0	188,067,499	
711	Kasese Municipal Council	0	0	0	0	0	20,934,724	20,934,724	0	20,934,724	287,397,679	0	0	0	287,397,679	
712	Kira Municipal Council	0	0	0	0	0	72,787,553	72,787,553	0	72,787,553	164,077,236	0	0	0	164,077,236	
713	Kisoro Municipal Council	0	0	0	0	0	6,944,677	6,944,677	0	6,944,677	60,458,125	0	0	0	60,458,125	
714	Kitgum Municipal Council	0	0	0	0	0	11,614,117	11,614,117	0	11,614,117	156,757,989	0	0	0	156,757,989	
715	Koboko Municipal Council	0	0	0	0	0	17,403,888	17,403,888	0	17,403,888	70,960,921	0	0	0	70,960,921	
716	Kotido Municipal Council	0	0	0	0	0	16,665,122	16,665,122	0	16,665,122	40,507,249	0	0	0	40,507,249	
717	Kumi Municipal Council	0	0	0	0	0	11,086,866	11,086,866	0	11,086,866	89,204,660	0	0	0	89,204,660	
718	Lugazi Municipal Council	0	0	0	0	0	23,371,137	23,371,137	0	23,371,137	122,472,573	0	0	0	122,472,573	
719	Makindye-Ssabagabo Municipal Council	0	0	0	0	0	68,449,952	68,449,952	0	68,449,952	247,745,927	0	0	0	247,745,927	
720	Masindi Municipal Council	0	0	0	0	0	20,625,609	20,625,609	0	20,625,609	182,512,332	0	0	0	182,512,332	
721	Mityana Municipal Council	0	0	0	0	0	20,782,549	20,782,549	0	20,782,549	90,027,248	0	0	0	90,027,248	
722	Moroto Municipal Council	0	0	0	0	0	6,911,276	6,911,276	0	6,911,276	102,959,676	0	0	0	102,959,676	
723	Mubende Municipal Council	0	0	0	0	0	21,976,590	21,976,590	0	21,976,590	117,135,671	0	0	0	117,135,671	
724	Mukono Municipal Council	0	0	0	0	0	30,956,437	30,956,437	0	30,956,437	124,757,319	0	0	0	124,757,319	
725	Nansana Municipal Council	0	0	0	0	0	85,700,423	85,700,423	0	85,700,423	203,030,568	0	0	0	203,030,568	
726	Nebbi Municipal Council	0	0	0	0	0	11,013,557	11,013,557	0	11,013,557	64,434,582	0	0	0	64,434,582	
727	Njeru Municipal Council	0	0	0	0	0	32,285,575	32,285,575	0	32,285,575	173,467,522	0	0	0	173,467,522	
728	Ntungamo Municipal Council	0	0	0	0	0	7,342,648	7,342,648	0	7,342,648	66,006,380	0	0	0	66,006,380	
729	Rukungiri Municipal Council	0	0	0	0	0	9,645,809	9,645,809	0	9,645,809	195,027,642	0	0	0	195,027,642	
730	Sheema Municipal Council	0	0	0	0	0	17,088,879	17,088,879	0	17,088,879	263,453,968	0	0	0	263,453,968	
731	Tororo Municipal Council	0	0	0	0	0	11,640,035	11,640,035	0	11,640,035	295,183,400	0	0	0	295,183,400	
801	Abim District	505,993,277	179,421,737	326,571,540	14,814,815	14,814,815	0	39,473,973	39,473,973	0	302,653,720	0	0	0	302,653,720	
802	Adjumani District	510,427,916	230,991,860	420,436,056	14,814,815	14,814,815	0	49,946,858	49,946,858	0	502,036,213	0	0	0	502,036,213	
803	Agago District	510,376,508	180,976,000	329,400,507	14,814,815	14,814,815	0	59,450,606	59,450,606	0	351,755,290	0	0	0	351,755,290	
804	Aleltong District	560,241,913	198,657,930	361,583,983	14,814,815	14,814,815	0	56,615,587	56,615,587	0	765,008,023	0	0	0	765,008,023	
805	Amolatar District	282,778,762	100,271,404	182,507,357	14,814,815	14,814,815	0	33,110,584	33,110,584	0	408,204,929	0	0	0	408,204,929	
806	Amudat District	566,532,238	200,888,436	365,643,802	14,814,815	14,814,815	0	34,872,270	34,872,270	0	24,956,140	0	0	0	24,956,140	
807	Amuria District	453,852,386	160,932,935	292,919,451	14,814,815	14,814,815	0	44,786,979	44,786,979	0	392,196,641	0	0	0	392,196,641	
808	Amuru District	419,941,282	148,908,291	271,032,991	14,814,815	14,814,815	0	49,339,647	49,339,647	0	333,656,491	0	0	0	333,656,491	
809	Apac District	565,124,711	200,389,337	364,735,375	14,814,815	14,814,815	0	31,991,139	31,991,139	0	1,271,471,628	0	0	0	1,271,471,628	
810	Arua District	588,316,143	208,612,859	379,703,284	14,814,815	14,814,815	0	28,274,383	28,274,383	0	2,257,831,517	0	0	0	2,257,831,517	
811	Budaka District	610,488,845	216,475,147	394,013,698	14,814,815	14,814,815	0	52,415,269	52,415,269	0	697,643,622	0	0	0	697,643,622	
812	Buddua District	804,743,554	285,356,531	519,387,023	14,814,815	14,814,815	0	55,657,551	55,657,551	0	515,612,151	0	0	0	515,612,151	
813	Bugiri District	1,142,196,023	405,014,856	737,181,167	14,814,815	14,814,815	0	87,852,171	87,852,171	0	975,473,500	0	0	0	975,473,500	
814	Bugweri District	589,438,715	209,010,915	380,427,800	14,814,815	14,814,815	0	36,835,827	36,835,827	0	184,990,586	0	0	0	184,990,586	
815	Buhweju District	476,495,711	168,962,103	307,533,600	14,814,815	14,814,815	0	32,583,930	32,583,930	0	462,086,646	0	0	0	462,086,646	
816	Buikwe District	552,183,761	195,800,565	356,383,196	14,814,815	14,814,815	0	30,438,679	30,438,679	0	571,209,624	0	0	0	571,209,624	
817	Bukedea District	848,963,822	301,036,734	547,927,088	14,814,815	14,814,815	0	52,775,533	52,775,533	0	648,551,623	0	0	0	648,551,623	
818	Bukomansimbi District	344,629,854	122,203,376	222,426,477	14,814,815	14,814,815	0	27,891,550	27,891,550	0	381,496,425	0	0	0	381,496,425	
819	Bukwo District	324,517,334	115,071,615	209,445,719	14,814,815	14,814,815	0	27,137,119	27,137,119	0	218,593,738	0	0	0	218,593,738	
820	Bulambuli District	660,065,732	234,054,770	426,010,962	14,814,815	14,814,815	0	45,211,968	45,211,968	0	386,553,639	0	0	0	386,553,639	
821	Bulisa District	370,818,123	131,489,557	239,328,566	14,814,815	14,814,815	0	29,392,393	29,392,393	0	139,951,137	0	0	0	139,951,137	
822	Bundibugyo District	600,393,657	212,895,462	387,498,194	14,814,815	14,814,815	0	54,789,213	54,789,213	0	453,808,939	0	0	0	453,808,939	
823	Bunyangabu District	301,739,997	106,994,928	194,745,069	14,814,815	14,814,815	0	35,436,152	35,436,152	0	231,227,221	0	0	0	231,227,221	
824	Bushenyi District	359,397,232	127,439,787	231,957,445	14,814,815	14,814,815	0	33,161,711	33,161,711	0	1,489,391,890	0	0	0	1,489,391,890	
825	Busia District	762,384,216	270,336,201	492,048,015	14,814,815	14,814,815	0	59,227,740	59,227,740	0	834,496,788	0	0	0	834,496,788	
826	Butaleja District	698,847,608	247,806,557	451,041,051	14,814,815	14,814,815	0	58,805,947	58,805,947	0	763,593,187	0	0	0	763,593,187	
827	Butambala District	139,771,601	49,562,049	90,209,552	14,814,815	14,814,815	0	19,303,330	19,303,330	0	351,033,451	0	0	0	351,033,451	
828	Butebo District	579,395,945	205,449,818	373,946,127	14,814,815	14,814,815	0	26,761,382	26,761,382	0	240,998,711	0	0	0	240,998,711	
829	Buvuma District	343,896,924	121,943,485	221,953,440	14,814,815	14,814,815	0	50,264,877	50,264,877	0	152,729,922	0	0	0	152,729,922	
830	Buyende District	785,443,635	278,512,912	506,930,723	14,814,815	14,814,815	0	78,236,124	78,236,124	0	303,739,459	0	0	0	303,739,459	
831	Dokolo															

**ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2024/25**

Vote Code	Local Government								15 Community Mobilization and Mindset Change				14 Public Sector Transformation				
		Water and Environment - Development Grant	o/w Piped Water Subgrant	o/w Rural Water & Sanitation Subgrant	Transitional Development - Water	Transitional Development Grant - Sanitation (Water & Environment)	Transitional Development - Water Ad Hoc	Community Based Services	Social Development Services - Non Wage Recurrent Conditional Grant	o/w Social Development - Non Wage Recurrent	o/w community mobilisation adhoc grant	Administration	Salary Arrears	Pension and Gratuity Arrears	Gratuity	Pension	
832	Gomba District	395,605,216	140,278,889	255,326,327	14,814,815	14,814,815	0	36,025,679	36,025,679	0	36,025,679	336,687,417	0	0	336,687,417		
833	Gulu District	473,964,750	168,064,641	305,900,109	14,814,815	14,814,815	0	29,180,522	29,180,522	0	29,180,522	879,745,334	0	0	879,745,334		
834	Hoima District	601,749,277	213,376,156	388,373,121	14,814,815	14,814,815	0	45,775,587	45,775,587	0	45,775,587	825,810,487	0	0	825,810,487		
835	Ibanda District	528,027,888	187,235,058	340,792,830	14,814,815	14,814,815	0	32,521,526	32,521,526	0	32,521,526	785,272,898	0	0	785,272,898		
836	Iganga District	882,621,716	312,971,591	569,650,124	14,814,815	14,814,815	0	53,486,583	53,486,583	0	53,486,583	1,564,207,576	0	0	1,564,207,576		
837	Isingiro District	1,828,493,790	648,371,325	1,180,122,465	14,814,815	14,814,815	0	99,249,211	99,249,211	0	99,249,211	517,818,242	0	0	517,818,242		
838	Jinja District	531,405,381	188,432,694	342,972,687	14,814,815	14,814,815	0	44,903,990	44,903,990	0	44,903,990	1,648,946,663	0	0	1,648,946,663		
839	Kaabong District	503,631,886	178,584,404	325,047,482	14,814,815	14,814,815	0	38,181,712	38,181,712	0	38,181,712	196,932,225	0	0	196,932,225		
840	Kabale District	410,348,323	145,506,694	264,841,629	14,814,815	14,814,815	0	35,121,186	35,121,186	0	35,121,186	1,756,702,378	0	0	1,756,702,378		
841	Kabarole District	612,478,797	217,180,770	395,298,027	14,814,815	14,814,815	0	39,109,543	39,109,543	0	39,109,543	1,048,979,707	0	0	1,048,979,707		
842	Kaberamaido District	361,566,391	128,208,956	233,357,435	14,814,815	14,814,815	0	28,156,450	28,156,450	0	28,156,450	646,236,355	0	0	646,236,355		
843	Kagadi District	827,230,067	293,330,094	533,899,973	14,814,815	14,814,815	0	76,051,679	76,051,679	0	76,051,679	224,412,731	0	0	224,412,731		
844	Kakumiro District	1,017,095,261	360,654,986	656,440,275	14,814,815	14,814,815	0	88,009,968	88,009,968	0	88,009,968	269,391,316	0	0	269,391,316		
845	Kalaki District	360,601,398	127,866,776	232,734,622	14,814,815	14,814,815	0	26,758,427	26,758,427	0	26,758,427	161,894,059	0	0	161,894,059		
846	Kalangala District	350,892,511	124,424,072	226,468,439	14,814,815	14,814,815	0	36,167,023	36,167,023	0	36,167,023	183,306,828	0	0	183,306,828		
847	Kaliro District	841,158,800	298,269,127	542,889,673	14,814,815	14,814,815	0	56,283,780	56,283,780	0	56,283,780	564,124,409	0	0	564,124,409		
848	Kalungu District	230,790,340	81,836,668	148,953,672	14,814,815	14,814,815	0	32,556,253	32,556,253	0	32,556,253	576,907,786	0	0	576,907,786		
849	Kamuli District	821,956,405	291,460,089	530,496,315	14,814,815	14,814,815	0	89,147,916	89,147,916	0	89,147,916	1,865,871,356	0	0	1,865,871,356		
850	Kamwenge District	772,155,412	273,801,000	498,354,412	14,814,815	14,814,815	0	53,186,509	53,186,509	0	53,186,509	463,752,745	0	0	463,752,745		
851	Kanungu District	451,974,012	160,266,877	291,707,135	14,814,815	14,814,815	0	59,102,343	59,102,343	0	59,102,343	847,898,311	0	0	847,898,311		
852	Kapchorwa District	272,615,638	96,667,631	175,948,007	14,814,815	14,814,815	0	14,939,910	14,939,910	0	14,939,910	592,275,253	0	0	592,275,253		
853	Kapelebyong District	210,120,914	74,507,431	135,613,483	14,814,815	14,814,815	0	22,840,671	22,840,671	0	22,840,671	140,631,618	0	0	140,631,618		
854	Karanga District	265,901,249	94,286,755	171,614,494	14,814,815	14,814,815	0	18,459,012	18,459,012	0	18,459,012	24,783,456	0	0	24,783,456		
855	Kasanda District	778,957,682	276,213,038	502,744,644	14,814,815	14,814,815	0	53,362,667	53,362,667	0	53,362,667	280,074,021	0	0	280,074,021		
856	Kasese District	1,042,334,750	369,604,735	672,730,015	14,814,815	14,814,815	0	122,422,804	122,422,804	0	122,422,804	1,558,106,039	0	0	1,558,106,039		
857	Katakwi District	325,584,623	115,450,069	210,134,555	14,814,815	14,814,815	0	38,355,599	38,355,599	0	38,355,599	751,741,738	0	0	751,741,738		
858	Kayunga District	532,061,571	188,665,375	343,396,197	14,814,815	14,814,815	0	73,342,088	73,342,088	0	73,342,088	687,897,325	0	0	687,897,325		
859	Kazo District	693,284,343	245,833,861	447,450,482	14,814,815	14,814,815	0	39,772,381	39,772,381	0	39,772,381	134,808,502	0	0	134,808,502		
860	Kibale District	658,935,627	233,654,043	425,281,585	14,814,815	14,814,815	0	39,153,149	39,153,149	0	39,153,149	657,428,845	0	0	657,428,845		
861	Kiboga District	390,671,017	138,529,257	252,141,761	14,814,815	14,814,815	0	33,334,263	33,334,263	0	33,334,263	394,865,241	0	0	394,865,241		
862	Kibuku District	853,846,274	302,768,018	551,078,257	14,814,815	14,814,815	0	49,615,339	49,615,339	0	49,615,339	390,134,970	0	0	390,134,970		
863	Kikube District	917,137,325	325,210,589	591,926,736	14,814,815	14,814,815	0	63,814,340	63,814,340	0	63,814,340	156,808,609	0	0	156,808,609		
864	Kiruhura District	764,925,646	271,237,374	493,688,271	14,814,815	14,814,815	0	34,555,327	34,555,327	0	34,555,327	363,447,137	0	0	363,447,137		
865	Kirwandongo District	640,079,393	226,967,752	413,111,642	14,814,815	14,814,815	0	57,462,520	57,462,520	0	57,462,520	673,808,663	0	0	673,808,663		
866	Kisoro District	728,893,414	258,460,593	470,432,821	14,814,815	14,814,815	0	62,225,691	62,225,691	0	62,225,691	135,014,119	0	0	135,014,119		
867	Kitagwenda District	414,368,722	146,932,300	267,436,422	14,814,815	14,814,815	0	33,845,991	33,845,991	0	33,845,991	176,985,637	0	0	176,985,637		
868	Kitungu District	420,469,256	149,095,507	271,373,749	14,814,815	14,814,815	0	42,726,517	42,726,517	0	42,726,517	1,030,496,940	0	0	1,030,496,940		
869	Koboko District	562,784,081	199,559,365	363,224,715	14,814,815	14,814,815	0	37,027,373	37,027,373	0	37,027,373	322,686,856	0	0	322,686,856		
870	Kole District	710,917,326	252,086,395	458,830,930	14,814,815	14,814,815	0	54,027,957	54,027,957	0	54,027,957	489,954,432	0	0	489,954,432		
871	Kotido District	489,082,665	173,425,350	315,657,315	14,814,815	14,814,815	0	35,198,543	35,198,543	0	35,198,543	182,149,207	0	0	182,149,207		
872	Kumi District	618,626,259	219,360,618	399,265,642	14,814,815	14,814,815	0	45,416,180	45,416,180	0	45,416,180	1,443,478,369	0	0	1,443,478,369		
873	Kwania District	587,649,054	208,376,314	379,272,740	14,814,815	14,814,815	0	40,794,102	40,794,102	0	40,794,102	246,997,965	0	0	246,997,965		
874	Kween District	288,978,280	102,469,711	186,508,569	14,814,815	14,814,815	0	25,620,491	25,620,491	0	25,620,491	455,092,140	0	0	455,092,140		
875	Kyankwanzsi District	687,111,998	243,645,190	443,466,808	14,814,815	14,814,815	0	55,617,997	55,617,997	0	55,617,997	339,310,317	0	0	339,310,317		
876	Kyegga District	1,174,097,661	416,326,957	757,770,703	14,814,815	14,814,815	0	80,999,617	80,999,617	0	80,999,617	380,394,534	0	0	380,394,534		
877	Kyenjojo District	764,949,412	271,245,802	493,703,611	14,814,815	14,814,815	0	95,467,747	95,467,747	0	95,467,747	648,917,930	0	0	648,917,930		
878	Kyotera District	600,071,105	212,781,088	387,290,017	14,814,815	14,814,815	0	44,523,231	44,523,231	0	44,523,231	644,086,800	0	0	644,086,800		
879	Lamwo District	471,753,305	167,280,478	304,472,827	14,814,815	14,814,815	0	36,287,405	36,287,405	0	36,287,405	160,855,416	0	0	160,855,416		
880	Lira District	485,453,542	172,138,488	313,315,054	14,814,815	14,814,815	0	42,735,655	42,735,655	0	42,735,655	1,072,461,404	0	0	1,072,461,404		
881	Luuka District	585,396,591	207,577,606	377,818,985	14,814,815	14,814,815	0	50,831,795	50,831,795	0	50,831,795	388,586,311	0	0	388,586,311		
882	Luwero District	821,420,971	291,270,228	530,150,743	14,814,815	14,814,815	0	89,539,376	89,539,376	0	89,539,376	1,444,072,998	0	0	1,444,072,998		
883	Lwengo District	617,036,187	218,796,789	398,239,398	14,814,815	14,814,815	0	46,708,909	46,708,909	0	46,708,909	432,450,282	0	0	432,450,282		
884	Lyantonde District	417,697,704	148,112,734	269,584,970	14,814,815	14,814,815	0	22,303,886	22,303,886	0	22,303,886	161,137,269	0	0	161,137,269		
885	Madi-Okollo District	619,313,109	219,604,170	399,708,939	14,814,815	14,814,815	0	31,803,039	31,803,039	0	31,803,039	289,443,946	0	0	289,443,946		
886	Manafwa District	537,639,469	190,643,259	346,996,210	14,814,815	14,814,815	0	31,056,160	31,056,160	0	31,056,160	840,369,319	0	0	840,369,319		
887	Maracha District	347,741,827	123,306,861	224,434,966	14,814,815	14,814,815	0	38,716,724	38,716,724	0	38,716,724	598,395,496	0	0	598,395,496		
888	Masaka District	461,290,551	163,570,457	297,720,093	14,814,815	14,814,815	0	22,891,348	22,891,348	0	22,891,348	1,465,102,600	0	0	1,465,102,600		
889	Masindi District	381,489,281	135,273,476	246,215,805	14,814,815	14,814,815	0	41,749,392	41,749,392	0	41,749,392	683,248,404	0	0	683,248,404		
890	Mavuye District	1,691,853,914	599,919,765	1,091,934,149	14,814,815	14,814,815	0	111,128,913	111,128,913	0	111,128,913	628,586,390	0	0	628,586,390		
891	Mbale District	845,287,091	299,732,990	545,554,101	14,814,815	14,814,815	0	43,254,332	43,254,332								

**ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2024/25**

Vote Code	Local Government							15 Community Mobilization and Mindset Change				14 Public Sector Transformation				
		Water and Environment - Development Grant	o/w Piped Water Subgrant	o/w Rural Water & Sanitation Subgrant	Transitional Development - Water	Transitional Development Grant - Sanitation (Water & Environment)	Transitional Development - Water Ad Hoc	Community Based Services	Social Development Services - Non Wage Recurrent Conditional Grant	o/w Social Development - Non Wage Recurrent	o/w community mobilisation adhoc grant	Administration	Salary Arrears	Pension and Gratuity Arrears	Gratuity	Pension
904	Namayingo District	834,938,201	296,063,345	538,874,856	14,814,815	14,814,815	0	53,629,375	53,629,375	0	53,629,375	208,586,284	0	0	0	208,586,284
905	Namisingwa District	576,983,115	204,594,245	372,388,870	14,814,815	14,814,815	0	48,738,141	48,738,141	0	48,738,141	418,719,043	0	0	0	418,719,043
906	Namutumba District	840,579,420	298,063,682	542,515,737	14,814,815	14,814,815	0	60,300,713	60,300,713	0	60,300,713	447,958,289	0	0	0	447,958,289
907	Napak District	615,896,203	218,392,559	397,503,644	14,814,815	14,814,815	0	41,808,688	41,808,688	0	41,808,688	102,097,401	0	0	0	102,097,401
908	Nebbi District	807,704,458	286,406,447	521,298,011	14,814,815	14,814,815	0	46,006,958	46,006,958	0	46,006,958	1,782,319,485	0	0	0	1,782,319,485
909	Ngora District	229,440,380	81,357,981	148,082,399	14,814,815	14,814,815	0	31,438,135	31,438,135	0	31,438,135	726,868,074	0	0	0	726,868,074
910	Ntoroko District	124,709,808	44,221,241	80,488,568	14,814,815	14,814,815	0	18,744,232	18,744,232	0	18,744,232	85,394,817	0	0	0	85,394,817
911	Ntungamo District	630,329,703	223,510,579	406,819,125	14,814,815	14,814,815	0	84,397,495	84,397,495	0	84,397,495	1,666,996,454	0	0	0	1,666,996,454
912	Nwoya District	783,548,360	277,840,861	505,707,499	14,814,815	14,814,815	0	67,453,003	67,453,003	0	67,453,003	261,821,252	0	0	0	261,821,252
913	Obongi District	198,365,075	70,338,892	128,026,184	14,814,815	14,814,815	0	11,851,337	11,851,337	0	11,851,337	35,542,881	0	0	0	35,542,881
914	Omoro District	482,694,451	171,160,133	311,534,318	14,814,815	14,814,815	0	39,730,863	39,730,863	0	39,730,863	333,224,205	0	0	0	333,224,205
915	Otuke District	394,581,065	139,915,733	254,665,333	14,814,815	14,814,815	0	30,420,863	30,420,863	0	30,420,863	256,019,137	0	0	0	256,019,137
916	Oyam District	617,049,587	218,801,541	398,248,046	14,814,815	14,814,815	0	80,368,398	80,368,398	0	80,368,398	1,010,911,863	0	0	0	1,010,911,863
917	Pader District	481,425,704	170,710,245	310,715,460	14,814,815	14,814,815	0	46,545,163	46,545,163	0	46,545,163	522,447,216	0	0	0	522,447,216
918	Pakwach District	573,475,749	203,350,557	370,125,192	14,814,815	14,814,815	0	35,696,407	35,696,407	0	35,696,407	165,766,192	0	0	0	165,766,192
919	Pallisa District	947,018,726	335,806,329	611,212,398	14,814,815	14,814,815	0	69,124,614	69,124,614	0	69,124,614	1,591,900,917	0	0	0	1,591,900,917
920	Rakai District	654,594,526	232,114,718	422,479,808	14,814,815	14,814,815	0	56,227,689	56,227,689	0	56,227,689	1,263,777,244	0	0	0	1,263,777,244
921	Rubanda District	455,797,954	161,622,820	294,175,134	14,814,815	14,814,815	0	38,079,750	38,079,750	0	38,079,750	393,994,994	0	0	0	393,994,994
922	Rubirizi District	443,385,121	157,221,315	286,163,806	14,814,815	14,814,815	0	27,306,765	27,306,765	0	27,306,765	235,089,298	0	0	0	235,089,298
923	Rukiga District	245,154,209	86,929,997	158,224,212	14,814,815	14,814,815	0	20,565,378	20,565,378	0	20,565,378	289,209,940	0	0	0	289,209,940
924	Rukungiri District	537,659,217	190,650,261	347,008,956	14,814,815	14,814,815	0	57,583,353	57,583,353	0	57,583,353	2,105,183,904	0	0	0	2,105,183,904
925	Rwampara District	297,133,701	105,361,567	191,772,134	14,814,815	14,814,815	0	27,841,767	27,841,767	0	27,841,767	260,342,128	0	0	0	260,342,128
926	Sembabule District	1,010,391,242	358,277,787	652,113,455	14,814,815	14,814,815	0	57,168,651	57,168,651	0	57,168,651	444,644,924	0	0	0	444,644,924
927	Serere District	483,532,792	171,457,403	312,075,388	14,814,815	14,814,815	0	66,479,103	66,479,103	0	66,479,103	606,576,744	0	0	0	606,576,744
928	Sheema District	455,291,906	161,443,379	293,848,527	14,814,815	14,814,815	0	24,720,902	24,720,902	0	24,720,902	839,467,886	0	0	0	839,467,886
929	Sironko District	545,393,806	193,392,893	352,000,912	14,814,815	14,814,815	0	46,368,972	46,368,972	0	46,368,972	1,099,186,073	0	0	0	1,099,186,073
930	Soroti District	776,197,369	275,234,250	500,963,119	14,814,815	14,814,815	0	47,108,356	47,108,356	0	47,108,356	1,306,297,459	0	0	0	1,306,297,459
931	Terego District	873,985,866	309,909,379	564,076,487	14,814,815	14,814,815	0	45,896,229	45,896,229	0	45,896,229	193,606,460	0	0	0	193,606,460
932	Tororo District	1,133,145,446	401,805,584	731,339,863	14,814,815	14,814,815	0	97,710,139	97,710,139	0	97,710,139	2,150,280,246	0	0	0	2,150,280,246
933	Wakiso District	934,255,948	331,280,735	602,975,213	14,814,815	14,814,815	0	220,578,344	220,578,344	0	220,578,344	1,659,652,879	0	0	0	1,659,652,879
934	Yumbe District	1,208,605,460	428,563,186	780,042,274	14,814,815	14,814,815	0	139,264,979	139,264,979	0	139,264,979	407,801,977	0	0	0	407,801,977
935	Zombo District	640,370,375	227,070,932	413,299,443	14,814,815	14,814,815	0	49,866,441	49,866,441	0	49,866,441	343,976,525	0	0	0	343,976,525
	<b>Total</b>	<b>80,543,016,964</b>	<b>28,560,000,000</b>	<b>51,983,016,964</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>0</b>	<b>7,640,000,000</b>	<b>7,640,000,000</b>	<b>0</b>	<b>7,640,000,000</b>	<b>98,434,796,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,434,796,668</b>

**ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2024/25**

Vote Code	Local Government	00 Multi Programme													
		Transitional Development - PSM Ad Hoc	Multi Department	Public Sector Management - Support Services Grant	o/w Support Services - Other	Multi Department	Urban Discretionary Development Equalisation Grant	o/w Municipal DDEG (USMID)	o/w Municipal DDEG (non USMID)	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
601	Arua city	0	0	0	0	5,305,463,010	903,833,955	266,796,487	0	0	0	637,037,468	0	0	0
602	Fort-Portal city	0	0	0	0	4,731,245,878	918,300,142	706,741,269	0	0	0	211,558,873	0	0	0
603	Gulu city	0	0	0	0	5,696,088,488	1,979,706,940	1,557,738,200	0	0	0	421,968,741	0	0	0
604	Hoima city	0	0	0	0	4,792,038,382	1,657,721,260	1,431,985,573	0	0	0	225,735,687	0	0	0
605	Jinja city	0	0	0	0	5,522,379,802	1,135,530,194	716,350,262	0	0	0	419,179,932	0	0	0
606	Lira city	0	0	0	0	5,214,685,817	1,274,236,575	847,377,299	0	0	0	426,859,276	0	0	0
607	Masaka city	0	0	0	0	4,635,493,582	1,167,177,665	818,065,593	0	0	0	349,112,072	0	0	0
608	Mbale city	0	0	0	0	6,222,285,047	1,406,652,682	887,337,659	0	0	0	519,315,023	0	0	0
609	Mbarara city	0	0	0	0	5,855,929,399	2,169,073,280	1,825,511,730	0	0	0	343,561,550	0	0	0
610	Soroti city	0	0	0	0	3,660,799,235	387,211,680	242,237,458	0	0	0	144,974,222	0	0	0
701	Apac Municipal Council	0	0	0	0	2,184,577,213	910,486,073	708,582,058	0	0	0	201,904,015	0	0	0
702	Bugiri Municipal Council	0	0	0	0	1,180,785,092	164,131,742	0	98,557,110	0	65,574,632	0	0	0	0
703	Bushenyi- Ishaka Municipal Council	0	0	0	0	1,294,575,334	175,831,197	0	99,972,542	0	75,858,655	0	0	0	0
704	Busia Municipal Council	0	0	0	0	1,748,024,685	707,819,712	564,477,979	0	0	0	143,341,734	0	0	0
705	Entebbe Municipal Council	0	0	0	0	2,506,064,179	1,188,528,875	966,311,562	0	0	0	222,217,313	0	0	0
706	Ibanda Municipal Council	0	0	0	0	1,651,079,184	308,791,542	0	174,036,614	0	134,754,928	0	0	0	0
707	Iganga Municipal Council	0	0	0	0	1,582,290,724	189,098,143	0	107,886,133	0	81,212,010	0	0	0	0
708	Kabale Municipal Council	0	0	0	0	1,905,918,948	613,092,707	485,295,245	0	0	0	127,797,461	0	0	0
709	Kamuli Municipal Council	0	0	0	0	2,225,643,190	1,086,785,558	930,310,647	0	0	0	156,474,911	0	0	0
710	Kapchorwa Municipal Council	0	0	0	0	1,162,291,907	162,488,378	0	84,614,195	0	77,874,182	0	0	0	0
711	Kasese Municipal Council	0	0	0	0	2,763,685,411	1,391,093,244	1,165,473,096	0	0	0	225,620,148	0	0	0
712	Kira Municipal Council	0	0	0	0	3,177,020,421	1,134,341,078	0	638,163,615	0	496,177,463	0	0	0	0
713	Kisoro Municipal Council	0	0	0	0	1,108,298,351	107,648,492	0	59,258,028	0	48,390,464	0	0	0	0
714	Kitgum Municipal Council	0	0	0	0	2,379,847,497	1,076,022,524	942,084,760	0	0	0	133,937,764	0	0	0
715	Koboko Municipal Council	0	0	0	0	1,391,376,210	298,581,139	0	154,423,538	0	144,157,601	0	0	0	0
716	Kitoto Municipal Council	0	0	0	0	1,425,932,282	242,195,014	0	124,047,793	0	118,147,221	0	0	0	0
717	Kumi Municipal Council	0	0	0	0	1,040,561,142	143,206,969	0	76,000,559	0	67,206,410	0	0	0	0
718	Lugazi Municipal Council	0	0	0	0	2,530,921,446	1,333,504,329	1,077,784,738	0	0	0	255,719,591	0	0	0
719	Makindye-Ssabagabo Municipal Council	0	0	0	0	2,802,014,462	1,132,478,583	0	639,196,581	0	493,282,002	0	0	0	0
720	Masindi Municipal Council	0	0	0	0	1,758,356,204	309,631,160	0	161,727,509	0	147,903,651	0	0	0	0
721	Mityana Municipal Council	0	0	0	0	1,420,821,914	299,004,058	0	154,195,491	0	144,808,567	0	0	0	0
722	Moroto Municipal Council	0	0	0	0	1,208,562,396	394,707,363	327,003,387	0	0	0	67,703,976	0	0	0
723	Mubende Municipal Council	0	0	0	0	2,805,296,168	1,538,448,578	1,303,096,084	0	0	0	235,352,494	0	0	0
724	Mukono Municipal Council	0	0	0	0	1,885,300,846	391,039,596	0	206,576,301	0	184,463,296	0	0	0	0
725	Nansana Municipal Council	0	0	0	0	4,347,832,321	1,412,851,880	0	795,776,735	0	617,075,145	0	0	0	0
726	Nebbi Municipal Council	0	0	0	0	1,559,551,586	177,134,606	0	97,889,319	0	79,245,286	0	0	0	0
727	Njeru Municipal Council	0	0	0	0	1,726,488,078	478,628,075	0	254,507,310	0	224,120,765	0	0	0	0
728	Ntungamo Municipal Council	0	0	0	0	1,150,142,533	274,213,151	186,619,205	0	0	0	87,593,945	0	0	0
729	Rukungiri Municipal Council	0	0	0	0	1,458,666,572	144,058,117	0	78,943,602	0	65,114,515	0	0	0	0
730	Sheema Municipal Council	0	0	0	0	1,756,083,083	263,069,782	0	138,042,279	0	125,027,502	0	0	0	0
731	Tororo Municipal Council	0	0	0	0	1,682,417,440	720,027,666	603,686,081	0	0	0	116,341,585	0	0	0
801	Abim District	0	0	0	0	3,438,529,349	48,169,982	0	48,169,982	0	0	246,816,098	246,816,098	83,643,931	0
802	Adjumani District	0	0	0	0	4,298,483,648	36,781,772	0	36,781,772	0	0	266,521,966	266,521,966	112,123,557	0
803	Agago District	0	0	0	0	4,501,310,251	59,323,761	0	59,323,761	0	0	398,070,977	398,070,977	138,569,225	0
804	Alebtong District	0	0	0	0	3,515,065,886	25,129,847	0	25,129,847	0	0	390,711,304	390,711,304	157,224,381	0
805	Amolatar District	0	0	0	0	3,311,297,994	22,000,990	0	22,000,990	0	0	209,116,965	209,116,965	72,993,822	0
806	Amudat District	0	0	0	0	2,548,392,429	17,758,796	0	17,758,796	0	0	309,616,801	309,616,801	126,586,965	0
807	Amuria District	0	0	0	0	3,396,938,468	24,506,489	0	24,506,489	0	0	352,027,439	352,027,439	117,978,998	0
808	Amuru District	0	0	0	0	4,851,342,932	45,015,873	0	45,015,873	0	0	295,648,282	295,648,282	113,038,998	0
809	Apac District	0	0	0	0	3,193,985,418	16,148,452	0	16,148,452	0	0	226,694,393	226,694,393	91,270,261	0
810	Arua District	0	0	0	0	2,265,278,518	0	0	0	0	0	213,037,013	213,037,013	103,457,035	0
811	Budaka District	0	0	0	0	4,046,106,470	70,384,505	0	70,384,505	0	0	398,442,624	398,442,624	170,756,560	0
812	Bududa District	0	0	0	0	4,228,203,410	36,042,225	0	36,042,225	0	0	491,463,129	491,463,129	179,109,203	0
813	Bugiri District	0	0	0	0	4,970,007,923	98,754,552	0	98,754,552	0	0	628,620,749	628,620,749	276,969,594	0
814	Bugweri District	0	0	0	0	2,555,323,395	34,635,074	0	34,635,074	0	0	220,328,539	220,328,539	83,518,455	0
815	Buhweju District	0	0	0	0	2,972,509,286	16,313,026	0	16,313,026	0	0	190,597,950	190,597,950	67,238,723	0
816	Buikwe District	0	0	0	0	3,374,417,303	29,754,829	0	29,754,829	0	0	158,879,757	158,879,757	74,607,908	0
817	Bukedea District	0	0	0	0	3,876,897,291	24,563,419	0	24,563,419	0	0	443,032,940	443,032,940	170,149,718	0
818	Bukomansimbi District	0	0	0	0	2,734,724,866	38,814,863	0	38,814,863	0	0	136,151,937	136,151,937	67,208,496	0
819	Bukwo District	0	0	0	0	3,851,802,638	22,954,564	0	22,954,564	0	0	193,506,957	193,506,957	64,613,398	0
820	Bulambuli District	0	0	0	0	4,877,827,642	20,113,694	0	20,113,694	0	0	395,506,950	395,506,950	151,349,973	0
821	Buliisa District	0	0	0	0	2,125,462,845	37,155,700	0	37,155,700	0	0	164,259,799	164,259,799	66,916,765	0
822	Bundibugyo District	0	0	0	0	4,632,994,820	60,269,610	0	60,269,610	0	0	314,372,535	314,372,535	104,958,968	0
823	Bunyangabu District	0	0	0	0	3,392,436,739	63,678,033	0	63,678,033	0	0	171,793,426	171,793,426	74,277,595	0
824	Bushenyi District	0	0	0	0	4,584,853,857	36,775,781	0	36,775,781	0	0	189,443,015	189,443,015	96,828,513	0
825	Busia District	0	0	0	0	3,393,306,545	29,608,564	0	29,608,564	0	0	490,823,877	490,823,877	196,887,625	0
826	Butaleja District	0	0	0	0	3,862,168,786	62,705,887	0	62,705,887	0	0	450,173,647	450,173,647	191,944,551	0
827	Butambala District	0	0	0	0	2,228,015,643	27,259,862	0	27,259,862	0	0	96,227,891	96,227,891	49,420,346	0
828	Butebo District	0	0	0	0	3,156,093,327	30,119,143	0	30,119,143	0	0	225,102,750	225,102,750	90,092,531	0
829	Buvuma District	0	0	0	0	3,595,323,564	26,519,486	0	26,519,486	0	0	166,940,990	166,940,990	77,945,428	0
830	Buyende District	0	0	0	0	4,029,602,033	69,722,630	0	69,722,630	0	0	461,578,352	461,578,352	210,646,735	0
831	Dokolo District	0	0	0	0	3,302,601,505	36,839,985	0	36,839,985	0	0	265,081,316	265,081,316	100,419,579	0



**ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2024/25**

Vote Code	Local Government	00 Multi Programme													
		Transitional Development - PSM Ad Hoc	Multi Department	Public Sector Management - Support Services Grant	o/w Support Services - Other	Multi Department	Urban Discretionary Development Equalisation Grant	o/w Municipal DDEG (USMID)	o/w Municipal DDEG (non USMID)	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
832	Gomba District	0	0	0	0	2,815,396,644	17,272,043	0	0	17,272,043	0	0	208,669,295	208,669,295	87,732,269
833	Gulu District	0	0	0	0	4,214,433,766	0	0	0	0	0	0	263,020,645	263,020,645	118,672,526
834	Hoima District	0	0	0	0	3,590,126,905	13,089,497	0	0	13,089,497	0	0	322,195,025	322,195,025	128,504,855
835	Ibanda District	0	0	0	0	3,986,202,073	32,491,725	0	0	32,491,725	0	0	233,246,073	233,246,073	122,071,296
836	Iganga District	0	0	0	0	3,559,852,168	38,313,096	0	0	38,313,096	0	0	432,932,095	432,932,095	200,803,260
837	Isingiro District	0	0	0	0	6,032,636,974	99,840,037	0	0	99,840,037	0	0	799,861,691	799,861,691	393,038,041
838	Jinja District	0	0	0	0	4,044,913,559	70,288,098	0	0	70,288,098	0	0	194,621,427	194,621,427	96,679,454
839	Kaabong District	0	0	0	0	3,192,063,743	20,461,925	0	0	20,461,925	0	0	308,033,178	308,033,178	118,797,701
840	Kabale District	0	0	0	0	5,015,657,752	13,563,932	0	0	13,563,932	0	0	247,106,115	247,106,115	101,240,723
841	Kabarole District	0	0	0	0	4,769,096,471	35,942,944	0	0	35,942,944	0	0	245,612,370	245,612,370	105,611,760
842	Kaberamaido District	0	0	0	0	2,557,834,674	14,675,761	0	0	14,675,761	0	0	216,879,876	216,879,876	85,299,483
843	Kagadi District	0	0	0	0	7,873,326,652	91,962,139	0	0	91,962,139	0	0	485,484,763	485,484,763	183,630,806
844	Kakumiro District	0	0	0	0	5,053,600,122	91,127,598	0	0	91,127,598	0	0	510,663,900	510,663,900	188,428,134
845	Kalaki District	0	0	0	0	3,136,224,961	16,932,517	0	0	16,932,517	0	0	174,271,889	174,271,889	65,129,929
846	Kalangala District	0	0	0	0	2,484,655,398	4,938,783	0	0	4,938,783	0	0	105,518,000	105,518,000	55,168,292
847	Kaliro District	0	0	0	0	4,169,253,092	39,222,653	0	0	39,222,653	0	0	439,053,930	439,053,930	190,584,330
848	Kalungu District	0	0	0	0	3,389,582,396	25,590,701	0	0	25,590,701	0	0	182,966,330	182,966,330	85,075,722
849	Kamuli District	0	0	0	0	5,340,384,517	44,708,095	0	0	44,708,095	0	0	676,943,665	676,943,665	289,461,332
850	Kamwenge District	0	0	0	0	4,490,436,958	79,823,643	0	0	79,823,643	0	0	298,036,685	298,036,685	140,403,078
851	Kanungu District	0	0	0	0	5,101,882,250	54,750,420	0	0	54,750,420	0	0	308,814,905	308,814,905	120,521,023
852	Kapchorwa District	0	0	0	0	3,171,456,883	3,499,583	0	0	3,499,583	0	0	131,299,223	131,299,223	52,890,711
853	Kapelebyong District	0	0	0	0	2,257,246,632	21,867,259	0	0	21,867,259	0	0	157,465,627	157,465,627	58,527,567
854	Karenga District	0	0	0	0	3,083,788,210	18,472,881	0	0	18,472,881	0	0	137,961,386	137,961,386	53,052,439
855	Kasanda District	0	0	0	0	3,645,107,015	43,943,304	0	0	43,943,304	0	0	297,433,266	297,433,266	115,672,804
856	Kasese District	0	0	0	0	9,480,022,175	139,095,313	0	0	139,095,313	0	0	1,651,003,417	1,651,003,417	318,345,103
857	Katakwi District	0	0	0	0	3,874,414,074	20,040,833	0	0	20,040,833	0	0	306,086,306	306,086,306	101,512,144
858	Kayunga District	0	0	0	0	3,982,412,879	95,377,550	0	0	95,377,550	0	0	387,361,986	387,361,986	165,012,391
859	Kazo District	0	0	0	0	3,512,634,890	26,754,771	0	0	26,754,771	0	0	238,843,529	238,843,529	103,128,814
860	Kibaale District	0	0	0	0	4,169,384,360	20,532,655	0	0	20,532,655	0	0	316,131,762	316,131,762	145,299,731
861	Kiboga District	0	0	0	0	3,906,443,970	31,565,504	0	0	31,565,504	0	0	204,580,328	204,580,328	81,483,238
862	Kibuku District	0	0	0	0	3,853,622,519	41,153,781	0	0	41,153,781	0	0	438,876,690	438,876,690	168,614,278
863	Kikuube District	0	0	0	0	3,268,258,841	25,506,875	0	0	25,506,875	0	0	400,630,509	400,630,509	183,772,581
864	Kiruhura District	0	0	0	0	3,356,136,982	24,702,796	0	0	24,702,796	0	0	231,984,725	231,984,725	110,470,685
865	Kiryandongo District	0	0	0	0	3,494,644,428	47,462,854	0	0	47,462,854	0	0	327,393,535	327,393,535	134,602,174
866	Kisoro District	0	0	0	0	5,047,730,983	57,229,063	0	0	57,229,063	0	0	345,496,194	345,496,194	131,406,413
867	Kitagwenda District	0	0	0	0	3,483,324,661	28,523,246	0	0	28,523,246	0	0	222,304,203	222,304,203	94,205,634
868	Kitgum District	0	0	0	0	3,890,652,285	9,050,261	0	0	9,050,261	0	0	373,136,802	373,136,802	140,671,213
869	Koboko District	0	0	0	0	2,780,106,138	14,194,407	0	0	14,194,407	0	0	309,668,189	309,668,189	148,811,889
870	Kole District	0	0	0	0	3,737,037,605	41,800,458	0	0	41,800,458	0	0	374,108,742	374,108,742	171,706,859
871	Kotido District	0	0	0	0	3,255,456,168	16,158,594	0	0	16,158,594	0	0	318,610,089	318,610,089	121,394,781
872	Kumi District	0	0	0	0	3,926,611,153	28,562,719	0	0	28,562,719	0	0	338,123,019	338,123,019	128,596,477
873	Kwania District	0	0	0	0	3,966,711,973	24,465,193	0	0	24,465,193	0	0	278,851,141	278,851,141	107,756,960
874	Kween District	0	0	0	0	3,587,775,335	13,378,512	0	0	13,378,512	0	0	206,463,792	206,463,792	69,371,602
875	Kyankwanzhi District	0	0	0	0	4,460,511,799	46,600,314	0	0	46,600,314	0	0	391,055,841	391,055,841	156,350,515
876	Kyegegwa District	0	0	0	0	4,524,851,453	92,047,949	0	0	92,047,949	0	0	517,310,755	517,310,755	235,097,013
877	Kyenjojo District	0	0	0	0	6,748,855,342	129,136,395	0	0	129,136,395	0	0	540,139,211	540,139,211	215,989,223
878	Kyotera District	0	0	0	0	4,112,250,583	44,479,974	0	0	44,479,974	0	0	237,040,265	237,040,265	107,619,685
879	Lamwo District	0	0	0	0	3,578,300,871	28,188,208	0	0	28,188,208	0	0	248,721,659	248,721,659	82,177,707
880	Lira District	0	0	0	0	3,523,052,881	18,980,433	0	0	18,980,433	0	0	306,231,870	306,231,870	114,491,971
881	Luuka District	0	0	0	0	3,069,636,843	44,179,026	0	0	44,179,026	0	0	362,964,594	362,964,594	167,791,164
882	Luwero District	0	0	0	0	5,656,956,849	127,530,305	0	0	127,530,305	0	0	457,041,073	457,041,073	206,079,632
883	Lwengo District	0	0	0	0	3,240,526,481	55,829,750	0	0	55,829,750	0	0	258,483,142	258,483,142	128,364,778
884	Lyantonde District	0	0	0	0	2,494,940,216	15,698,285	0	0	15,698,285	0	0	158,749,950	158,749,950	78,359,875
885	Madi-Okollo District	0	0	0	0	3,056,800,358	18,885,735	0	0	18,885,735	0	0	223,890,828	223,890,828	89,393,651
886	Manafwa District	0	0	0	0	5,135,259,455	41,326,987	0	0	41,326,987	0	0	261,318,477	261,318,477	82,034,797
887	Maracha District	0	0	0	0	3,248,807,237	36,738,187	0	0	36,738,187	0	0	277,708,061	277,708,061	122,786,041
888	Masaka District	0	0	0	0	2,823,563,350	0	0	0	0	0	0	155,081,340	155,081,340	75,581,390
889	Masindi District	0	0	0	0	3,730,352,181	35,528,021	0	0	35,528,021	0	0	262,524,602	262,524,602	118,029,761
890	Mayuge District	0	0	0	0	5,408,799,632	60,278,420	0	0	60,278,420	0	0	885,115,387	885,115,387	427,573,656
891	Mbale District	0	0	0	0	5,178,123,787	13,953,382	0	0	13,953,382	0	0	419,342,662	419,342,662	178,680,853
892	Mbarara District	0	0	0	0	3,698,101,036	41,554,411	0	0	41,554,411	0	0	170,384,751	170,384,751	81,484,226
893	Mitooma District	0	0	0	0	4,191,632,948	34,331,693	0	0	34,331,693	0	0	224,029,977	224,029,977	90,754,235
894	Mityana District	0	0	0	0	4,051,791,937	31,273,445	0	0	31,273,445	0	0	270,088,807	270,088,807	113,125,999
895	Moroto District	0	0	0	0	2,499,485,977	5,104,769	0	0	5,104,769	0	0	256,258,479	256,258,479	124,473,861
896	Moyo District	0	0	0	0	3,029,929,287	19,660,883	0	0	19,660,883	0	0	174,031,072	174,031,072	77,575,337
897	Mpigi District	0	0	0	0	3,543,514,779	60,211,616	0	0	60,211,616	0	0	228,967,951	228,967,951	112,611,631
898	Mubende District	0	0	0	0	4,760,622,239	52,670,530	0	0	52,670,530	0	0	623,068,552	623,068,552	250,254,390
899	Mukono District	0	0	0	0	5,159,294,245	72,444,547	0	0	72,444,547	0	0	420,220,493	420,220,493	188,328,051
900	Nablatuk District	0	0	0	0	2,468,441,534	5,306,165	0	0	5,306,165	0	0	247,866,681	247,866,681	108,009,419
901	Nakapiripiri District	0	0	0	0	2,418,682,575	5,521,928	0	0	5,521,928	0	0	282,004,225	282,004,225	110,690,899
902	Nakaseke District	0	0	0	0	4,341,227,388	34,792,681	0	0	34,792,681	0	0	273,601,882	273,601,882	117,150,828
903	Nakasongola District	0	0	0	0	4,250,359,837	45,279,952	0	0	45,279,952	0	0	245,142,298	245,142,298	102,833,889

**ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2024/25**

Vote Code	Local Government	00 Multi Programme													
		Transitional Development - PSM Ad Hoc	Multi Department	Public Sector Management - Support Services Grant	o/w Support Services - Other	Multi Department	Urban Discretionary Development Equalisation Grant	o/w Municipal DDEG (USMID)	o/w Municipal DDEG (non USMID)	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
904	Namayingo District	0	0	0	0	3,619,558,089	41,283,075	0	0	41,283,075	0	0	351,682,251	351,682,251	168,899,779
905	Namisindwa District	0	0	0	0	4,158,092,121	35,773,694	0	0	35,773,694	0	0	361,238,837	361,238,837	94,948,328
906	Namutumba District	0	0	0	0	4,016,827,327	53,715,922	0	0	53,715,922	0	0	473,651,715	473,651,715	198,331,326
907	Napak District	0	0	0	0	4,138,976,885	23,742,669	0	0	23,742,669	0	0	342,042,130	342,042,130	146,174,025
908	Nebbi District	0	0	0	0	5,079,524,442	25,623,080	0	0	25,623,080	0	0	858,156,954	372,215,981	167,779,365
909	Ngora District	0	0	0	0	2,357,529,723	26,625,005	0	0	26,625,005	0	0	196,684,923	196,684,923	68,394,210
910	Ntoroko District	0	0	0	0	4,452,206,847	22,495,877	0	0	22,495,877	0	0	98,991,675	98,991,675	44,197,563
911	Ntungamo District	0	0	0	0	6,535,064,648	111,160,776	0	0	111,160,776	0	0	390,755,479	390,755,479	132,332,190
912	Nwoya District	0	0	0	0	3,939,020,763	62,500,340	0	0	62,500,340	0	0	886,383,007	447,676,282	155,210,731
913	Obongi District	0	0	0	0	2,661,954,841	6,270,222	0	0	6,270,222	0	0	76,846,222	76,846,222	33,939,906
914	Omoro District	0	0	0	0	3,579,741,111	37,613,509	0	0	37,613,509	0	0	358,807,924	358,807,924	137,263,407
915	Otuke District	0	0	0	0	3,090,361,748	30,598,711	0	0	30,598,711	0	0	219,099,826	219,099,826	95,069,721
916	Oyam District	0	0	0	0	4,388,444,187	65,938,492	0	0	65,938,492	0	0	517,998,447	517,998,447	213,310,536
917	Pader District	0	0	0	0	4,065,192,668	41,791,135	0	0	41,791,135	0	0	350,174,298	350,174,298	129,874,264
918	Pakwach District	0	0	0	0	3,130,603,156	32,036,383	0	0	32,036,383	0	0	233,196,208	233,196,208	105,512,228
919	Pallisa District	0	0	0	0	4,828,510,517	58,834,650	0	0	58,834,650	0	0	587,966,840	587,966,840	238,137,677
920	Rakai District	0	0	0	0	5,555,745,710	57,762,134	0	0	57,762,134	0	0	352,538,065	352,538,065	161,116,675
921	Rubanda District	0	0	0	0	3,731,071,260	81,200,579	0	0	81,200,579	0	0	162,394,724	162,394,724	76,240,384
922	Rubirizi District	0	0	0	0	3,489,467,885	14,133,257	0	0	14,133,257	0	0	213,153,305	213,153,305	103,691,404
923	Rukiga District	0	0	0	0	2,561,698,790	11,943,752	0	0	11,943,752	0	0	141,148,655	141,148,655	73,906,233
924	Rukungiri District	0	0	0	0	4,714,913,693	22,479,074	0	0	22,479,074	0	0	351,764,638	351,764,638	162,793,142
925	Rwampara District	0	0	0	0	3,442,911,818	33,874,837	0	0	33,874,837	0	0	119,421,870	119,421,870	62,593,995
926	Sembabule District	0	0	0	0	4,486,711,834	23,838,666	0	0	23,838,666	0	0	399,433,073	399,433,073	186,824,550
927	Serere District	0	0	0	0	4,800,795,104	70,055,367	0	0	70,055,367	0	0	387,890,613	387,890,613	139,176,420
928	Sheema District	0	0	0	0	3,803,459,246	37,716,367	0	0	37,716,367	0	0	125,899,294	125,899,294	61,635,632
929	Sironko District	0	0	0	0	5,563,678,345	60,461,396	0	0	60,461,396	0	0	446,781,733	446,781,733	167,485,802
930	Soroti District	0	0	0	0	3,504,481,958	7,932,849	0	0	7,932,849	0	0	479,407,787	479,407,787	173,173,588
931	Terego District	0	0	0	0	3,072,088,290	11,468,638	0	0	11,468,638	0	0	373,272,493	373,272,493	154,843,564
932	Tororo District	0	0	0	0	6,597,532,440	112,185,413	0	0	112,185,413	0	0	724,383,558	724,383,558	243,040,137
933	Wakiso District	0	0	0	0	11,885,300,219	606,900,338	0	0	606,900,338	0	0	476,913,679	476,913,679	216,497,268
934	Yumbe District	0	0	0	0	6,341,988,141	139,985,578	0	0	139,985,578	0	0	882,034,100	882,034,100	367,937,951
935	Zombo District	0	0	0	0	3,762,437,575	48,368,804	0	0	48,368,804	0	0	735,001,761	317,200,255	131,556,808
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,977,245,950</b>	<b>37,768,383,703</b>	<b>18,560,866,372</b>	<b>4,143,815,253</b>	<b>6,000,000,000</b>	<b>3,390,394,297</b>	<b>5,673,307,781</b>	<b>45,861,837,652</b>	<b>43,714,437,651</b>	<b>18,141,491,626</b>

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2024/25

Vote Code	Local Government													
		a/w Subcounty DDEG - Local Government Grant	a/w District DDEG - EU Additional Funds	a/w USMID Refugee Hosting Districts	a/w Performance Based Climate Resilient Grant	Urban Unconditional Grants	Urban Unconditional Grant - Wage	a/w Municipal UCG - Wage	a/w Town UCG - Wage	Urban Unconditional Grant - Non Wage Recurrent	a/w Urban UCG - NWR Municipality	a/w Urban UCG - NWR Town	a/w IFMIS Urban	a/w Boards Urban
601	Arua city	0	0	0	0	4,401,629,055	3,774,153,550	3,774,153,550	0	627,475,505	262,757,854	0	30,000,000	5,212,432
602	Fort-Portal city	0	0	0	0	3,812,945,736	3,485,267,251	3,485,267,251	0	327,678,485	111,425,639	0	30,000,000	5,212,432
603	Gulu city	0	0	0	0	3,716,381,548	3,257,546,718	3,257,546,718	0	458,834,829	168,208,426	0	30,000,000	5,212,432
604	Hoima city	0	0	0	0	3,134,317,122	2,786,136,029	2,786,136,029	0	348,181,092	118,158,222	0	30,000,000	5,212,432
605	Jinja city	0	0	0	0	4,386,849,608	3,894,207,871	3,894,207,871	0	492,641,736	189,501,009	0	30,000,000	5,212,432
606	Lira city	0	0	0	0	3,940,449,242	3,442,466,970	3,442,466,970	0	497,982,272	188,024,287	0	30,000,000	5,212,432
607	Masaka city	0	0	0	0	3,468,315,917	3,019,628,154	3,019,628,154	0	448,687,764	169,020,061	0	30,000,000	5,212,432
608	Mbale city	0	0	0	0	4,815,632,365	4,239,938,613	4,239,938,613	0	575,693,753	231,571,734	0	30,000,000	5,212,432
609	Mbarara city	0	0	0	0	3,686,856,119	3,211,989,202	3,211,989,202	0	474,866,917	170,508,418	0	30,000,000	5,212,432
610	Soroti city	0	0	0	0	3,273,587,554	2,990,915,316	2,990,915,316	0	282,672,238	87,938,456	0	30,000,000	5,212,432
701	Apac Municipal Council	0	0	0	0	1,274,091,140	990,980,950	990,980,950	0	283,110,191	96,305,553	0	30,000,000	5,212,432
702	Bugiri Municipal Council	0	0	0	0	1,016,653,351	813,762,325	813,762,325	0	202,891,026	67,702,672	0	30,000,000	5,212,432
703	Bushenyi- Ishaka Municipal Council	0	0	0	0	1,118,744,137	884,027,833	884,027,833	0	234,716,304	74,930,890	0	30,000,000	5,212,432
704	Busia Municipal Council	0	0	0	0	1,040,204,972	798,288,480	798,288,480	0	241,916,492	83,493,478	0	30,000,000	5,212,432
705	Entebbe Municipal Council	0	0	0	0	1,317,535,304	1,011,642,506	1,011,642,506	0	305,892,797	112,016,021	0	30,000,000	5,212,432
706	Ibanda Municipal Council	0	0	0	0	1,342,287,642	1,040,319,272	1,040,319,272	0	301,968,370	106,587,648	0	30,000,000	5,212,432
707	Iganga Municipal Council	0	0	0	0	1,393,192,581	1,150,125,441	1,150,125,441	0	243,067,141	83,235,475	0	30,000,000	5,212,432
708	Kabale Municipal Council	0	0	0	0	1,292,826,242	1,051,085,767	1,051,085,767	0	241,740,475	78,878,432	0	30,000,000	5,212,432
709	Kamuli Municipal Council	0	0	0	0	1,138,857,632	893,845,272	893,845,272	0	245,012,359	83,948,923	0	30,000,000	5,212,432
710	Kapchorwa Municipal Council	0	0	0	0	999,803,529	746,543,003	746,543,003	0	253,260,526	80,975,699	0	30,000,000	5,212,432
711	Kasese Municipal Council	0	0	0	0	1,372,592,167	1,046,926,211	1,046,926,211	0	325,665,956	117,844,010	0	30,000,000	5,212,432
712	Kira Municipal Council	0	0	0	0	2,042,679,343	1,268,815,297	1,268,815,297	0	773,864,046	346,660,940	0	30,000,000	5,212,432
713	Kisoro Municipal Council	0	0	0	0	1,000,649,859	799,637,553	799,637,553	0	201,012,306	61,578,976	0	30,000,000	5,212,432
714	Kitgum Municipal Council	0	0	0	0	1,303,824,973	1,063,531,990	1,063,531,990	0	240,292,983	79,235,071	0	30,000,000	5,212,432
715	Koboko Municipal Council	0	0	0	0	1,092,795,072	829,883,766	829,883,766	0	262,911,305	91,884,363	0	30,000,000	5,212,432
716	Kotido Municipal Council	0	0	0	0	1,183,737,267	923,076,818	923,076,818	0	260,660,449	95,536,751	0	30,000,000	5,212,432
717	Kumi Municipal Council	0	0	0	0	897,354,173	674,928,033	674,928,033	0	222,426,140	71,679,089	0	30,000,000	5,212,432
718	Lugazi Municipal Council	0	0	0	0	1,197,417,117	869,006,174	869,006,174	0	328,410,944	120,122,441	0	30,000,000	5,212,432
719	Makindye-Ssabagabo Municipal Council	0	0	0	0	1,669,535,879	958,760,732	958,760,732	0	710,775,147	314,852,130	0	30,000,000	5,212,432
720	Masindi Municipal Council	0	0	0	0	1,448,725,044	1,069,923,992	1,069,923,992	0	378,801,052	119,106,580	0	30,000,000	5,212,432
721	Mityana Municipal Council	0	0	0	0	1,121,817,856	821,072,935	821,072,935	0	300,744,921	107,134,562	0	30,000,000	5,212,432
722	Moroto Municipal Council	0	0	0	0	813,855,033	629,392,318	629,392,318	0	184,462,715	55,868,153	0	30,000,000	5,212,432
723	Mubende Municipal Council	0	0	0	0	1,266,847,590	927,127,577	927,127,577	0	339,720,013	126,457,366	0	30,000,000	5,212,432
724	Mukono Municipal Council	0	0	0	0	1,494,261,250	1,101,529,250	1,101,529,250	0	392,732,000	151,887,795	0	30,000,000	5,212,432
725	Nansana Municipal Council	0	0	0	0	2,934,980,442	2,043,618,370	2,043,618,370	0	891,362,071	396,021,142	0	30,000,000	5,212,432
726	Nebbi Municipal Council	0	0	0	0	1,382,416,981	1,160,057,366	1,160,057,366	0	222,359,614	75,960,632	0	30,000,000	5,212,432
727	Njeru Municipal Council	0	0	0	0	1,247,860,003	861,111,376	861,111,376	0	386,748,627	147,533,479	0	30,000,000	5,212,432
728	Ntungamo Municipal Council	0	0	0	0	875,929,382	671,787,583	671,787,583	0	204,141,799	63,147,932	0	30,000,000	5,212,432
729	Rukungiri Municipal Council	0	0	0	0	1,314,608,455	1,089,882,917	1,089,882,917	0	224,725,538	71,593,310	0	30,000,000	5,212,432
730	Sheema Municipal Council	0	0	0	0	1,493,013,301	1,195,291,110	1,195,291,110	0	297,722,192	102,504,678	0	30,000,000	5,212,432
731	Tororo Municipal Council	0	0	0	0	962,389,774	736,894,443	736,894,443	0	225,495,331	73,754,239	0	30,000,000	5,212,432
801	Abim District	163,172,167	0	0	0	490,747,273	330,626,916	0	330,626,916	160,120,357	0	160,120,357	0	0
802	Adjumani District	154,398,409	0	0	0	381,637,722	259,677,529	0	259,677,529	121,960,193	0	121,960,193	0	0
803	Agago District	259,501,752	0	0	0	796,024,622	602,411,827	0	602,411,827	193,612,794	0	193,612,794	0	0
804	Alebtong District	233,486,923	0	0	0	353,322,682	258,916,094	0	258,916,094	94,406,588	0	94,406,588	0	0
805	Amolatar District	136,123,143	0	0	0	356,396,810	271,172,765	0	271,172,765	85,224,045	0	85,224,045	0	0
806	Amudat District	183,029,836	0	0	0	246,053,537	191,144,166	0	191,144,166	54,909,372	0	54,909,372	0	0
807	Amuria District	234,048,441	0	0	0	373,462,826	283,187,331	0	283,187,331	90,275,494	0	90,275,494	0	0
808	Amuru District	182,609,284	0	0	0	391,257,831	267,774,702	0	267,774,702	123,483,129	0	123,483,129	0	0
809	Apac District	135,424,132	0	0	0	221,241,644	161,565,626	0	161,565,626	59,676,018	0	59,676,018	0	0
810	Arua District	109,579,979	0	0	0	0	0	0	0	0	0	0	0	0
811	Budaka District	227,686,065	0	0	0	565,991,780	350,737,217	0	350,737,217	215,254,563	0	215,254,563	0	0
812	Bududa District	312,353,926	0	0	0	383,504,248	264,344,074	0	264,344,074	119,160,174	0	119,160,174	0	0
813	Bugiri District	351,651,156	0	0	0	626,121,168	316,076,294	0	316,076,294	310,044,873	0	310,044,873	0	0
814	Bugweri District	136,810,084	0	0	0	261,917,263	150,000,000	0	150,000,000	111,917,263	0	111,917,263	0	0
815	Buhweju District	123,359,227	0	0	0	305,346,451	234,931,982	0	234,931,982	70,414,469	0	70,414,469	0	0
816	Bukwe District	84,271,849	0	0	0	796,775,327	685,811,393	0	685,811,393	110,963,934	0	110,963,934	0	0
817	Bukedea District	272,883,222	0	0	0	304,253,920	226,782,424	0	226,782,424	77,471,496	0	77,471,496	0	0
818	Bukomansimbi District	68,943,441	0	0	0	415,007,150	278,336,300	0	278,336,300	136,670,849	0	136,670,849	0	0
819	Bukwo District	128,893,560	0	0	0	455,975,166	366,017,448	0	366,017,448	89,957,718	0	89,957,718	0	0
820	Bulambuli District	244,156,978	0	0	0	380,689,861	307,700,207	0	307,700,207	72,989,654	0	72,989,654	0	0
821	Buliisa District	97,343,034	0	0	0	377,747,044	244,253,958	0	244,253,958	133,493,085	0	133,493,085	0	0
822	Bundibugoy District	209,413,567	0	0	0	657,376,869	446,763,037	0	446,763,037	210,613,832	0	210,613,832	0	0
823	Bunyangabu District	97,515,831	0	0	0	676,708,327	445,280,141	0	445,280,141	231,428,186	0	231,428,186	0	0
824	Bushenyi District	92,614,503	0	0	0	509,580,775	358,484,072	0	358,484,072	151,096,703	0	151,096,703	0	0
825	Busia District	293,936,252	0	0	0	266,268,008	158,038,147	0	158,038,147	108,229,861	0	108,229,861	0	0
826	Butaleja District	226,229,096	0	0	0	606,726,015	412,888,386	0	412,888,386	193,837,629	0	193,837,629	0	0
827	Butambala District	46,807,546	0	0	0	348,451,919	243,843,514	0	243,843,514	104,608,406	0	104,608,406	0	0
828	Butebo District	135,010,219	0	0	0	397,983,659	290,581,212	0	290,581,212	107,402,447	0	107,402,447	0	0
829	Buvuma District	88,995,563	0	0	0	343,589,400	247,560,958	0	247,560,958	96,028,443	0	96,028,443	0	0
830	Buyende District	250,931,616	0	0	0	471,431,052	240,062,834	0	240,062,834	231,368,218	0	231,368,218	0	0
831	Dokolo District	164,661,737	0	0	0	406,066,260	275,115,386	0	275,115,386	130,950,874	0	130,950,874	0	0



ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2024/25

Vote Code	Local Government													
		a/w Subcounty DDEG - Local Government Grant	a/w District DDEG - EU Additional Funds	a/w USMID Refugee Hosting Districts	a/w Performance Based Climate Resilient Grant	Urban Unconditional Grants	Urban Unconditional Grant - Wage	a/w Municipal UCG - Wage	a/w Town UCG - Wage	Urban Unconditional Grant - Non Wage Recurrent	a/w Urban UCG - NWR Municipality	a/w Urban UCG - NWR Town	a/w IFMIS Urban	a/w Boards Urban
832	Gomba District	120,937,027	0	0	0	240,952,259	177,780,701	0	177,780,701	63,171,558	0	63,171,558	0	0
833	Gulu District	144,348,118	0	0	0	0	0	0	0	0	0	0	0	0
834	Hoima District	193,690,170	0	0	0	260,940,481	210,162,203	0	210,162,203	50,778,278	0	50,778,278	0	0
835	Ibanda District	111,174,777	0	0	0	585,860,872	459,074,065	0	459,074,065	126,786,808	0	126,786,808	0	0
836	Iganga District	232,128,836	0	0	0	234,366,959	108,752,338	0	108,752,338	125,614,621	0	125,614,621	0	0
837	Isingiro District	406,823,650	0	0	0	1,062,789,421	736,412,036	0	736,412,036	326,377,385	0	326,377,385	0	0
838	Jinja District	97,941,973	0	0	0	926,669,006	693,076,354	0	693,076,354	233,592,652	0	233,592,652	0	0
839	Kaabong District	189,235,477	0	0	0	243,118,404	175,372,062	0	175,372,062	67,746,343	0	67,746,343	0	0
840	Kabale District	145,865,392	0	0	0	369,251,225	317,201,841	0	317,201,841	52,049,384	0	52,049,384	0	0
841	Kabarole District	140,000,611	0	0	0	1,461,454,258	1,322,433,059	0	1,322,433,059	139,021,199	0	139,021,199	0	0
842	Kaberamaido District	131,580,392	0	0	0	271,141,397	218,774,236	0	218,774,236	52,367,160	0	52,367,160	0	0
843	Kagadi District	301,853,956	0	0	0	941,023,202	619,094,686	0	619,094,686	321,928,515	0	321,928,515	0	0
844	Kakumiro District	322,235,766	0	0	0	763,532,141	454,566,512	0	454,566,512	308,965,629	0	308,965,629	0	0
845	Kalaki District	109,141,960	0	0	0	327,400,991	264,229,433	0	264,229,433	63,171,558	0	63,171,558	0	0
846	Kalangala District	50,349,707	0	0	0	113,274,613	91,698,791	0	91,698,791	21,575,822	0	21,575,822	0	0
847	Kaliro District	248,469,600	0	0	0	573,308,309	442,675,211	0	442,675,211	130,633,098	0	130,633,098	0	0
848	Kalungu District	97,890,608	0	0	0	605,289,547	509,102,216	0	509,102,216	96,187,331	0	96,187,331	0	0
849	Kamuli District	387,482,333	0	0	0	401,785,336	237,057,221	0	237,057,221	164,728,115	0	164,728,115	0	0
850	Kamwenge District	157,633,607	0	0	0	680,558,832	416,114,873	0	416,114,873	264,443,959	0	264,443,959	0	0
851	Kanungu District	188,293,882	0	0	0	1,102,993,649	873,538,067	0	873,538,067	229,455,582	0	229,455,582	0	0
852	Kapchorwa District	78,408,513	0	0	0	55,842,048	39,509,537	0	39,509,537	16,332,512	0	16,332,512	0	0
853	Kapelebyong District	98,938,060	0	0	0	351,654,136	268,528,610	0	268,528,610	83,125,525	0	83,125,525	0	0
854	Karenga District	84,908,946	0	0	0	362,060,725	298,763,252	0	298,763,252	63,297,473	0	63,297,473	0	0
855	Kasanda District	181,760,461	0	0	0	418,888,185	262,164,450	0	262,164,450	156,723,736	0	156,723,736	0	0
856	Kasese District	527,707,518	0	0	804,950,797	1,842,971,386	1,390,919,410	0	1,390,919,410	452,051,975	0	452,051,975	0	0
857	Katakwi District	204,574,162	0	0	0	390,521,026	295,955,550	0	295,955,550	94,565,476	0	94,565,476	0	0
858	Kayunga District	222,349,595	0	0	0	639,996,746	357,022,836	0	357,022,836	282,973,910	0	282,973,910	0	0
859	Kazo District	135,714,715	0	0	0	410,309,201	315,518,890	0	315,518,890	94,790,310	0	94,790,310	0	0
860	Kibaale District	170,832,031	0	0	0	617,637,342	545,726,933	0	545,726,933	71,910,409	0	71,910,409	0	0
861	Kiboga District	123,097,089	0	0	0	551,738,307	439,821,044	0	439,821,044	111,917,263	0	111,917,263	0	0
862	Kibuku District	270,262,412	0	0	0	451,254,235	315,251,911	0	315,251,911	136,002,323	0	136,002,323	0	0
863	Kikuube District	176,857,928	0	0	0	323,659,217	233,000,000	0	233,000,000	90,659,217	0	90,659,217	0	0
864	Kiruhura District	121,514,040	0	0	0	386,921,134	291,528,244	0	291,528,244	95,392,890	0	95,392,890	0	0
865	Kiryandongo District	192,791,361	0	0	0	658,111,719	492,046,553	0	492,046,553	166,065,167	0	166,065,167	0	0
866	Kisoro District	214,089,781	0	0	0	668,620,333	460,422,797	0	460,422,797	208,197,536	0	208,197,536	0	0
867	Kitagwenda District	128,098,569	0	0	0	470,619,248	362,707,163	0	362,707,163	107,912,085	0	107,912,085	0	0
868	Kitgum District	232,465,589	0	0	0	114,861,861	79,019,074	0	79,019,074	35,842,787	0	35,842,787	0	0
869	Koboko District	160,856,301	0	0	0	133,292,892	79,019,074	0	79,019,074	54,273,819	0	54,273,819	0	0
870	Kole District	202,401,883	0	0	0	517,417,088	366,638,162	0	366,638,162	150,778,926	0	150,778,926	0	0
871	Kotido District	197,215,308	0	0	0	266,107,092	214,375,485	0	214,375,485	51,731,608	0	51,731,608	0	0
872	Kumi District	209,526,542	0	0	0	276,314,339	169,196,695	0	169,196,695	107,117,644	0	107,117,644	0	0
873	Kwania District	171,094,181	0	0	0	392,635,627	303,916,042	0	303,916,042	88,719,585	0	88,719,585	0	0
874	Kween District	137,092,190	0	0	0	390,972,600	330,568,088	0	330,568,088	60,404,512	0	60,404,512	0	0
875	Kyankwanzi District	234,705,326	0	0	0	712,238,683	543,856,139	0	543,856,139	168,382,543	0	168,382,543	0	0
876	Kyegegwa District	282,213,742	0	0	0	794,513,234	497,749,024	0	497,749,024	296,764,211	0	296,764,211	0	0
877	Kyenjojo District	324,149,988	0	0	0	1,593,268,074	1,153,225,655	0	1,153,225,655	440,042,418	0	440,042,418	0	0
878	Kyotera District	129,420,580	0	0	0	583,608,262	412,491,646	0	412,491,646	171,116,616	0	171,116,616	0	0
879	Lamwo District	166,543,952	0	0	0	300,990,177	204,200,267	0	204,200,267	96,789,911	0	96,789,911	0	0
880	Lira District	191,739,899	0	0	0	151,618,195	82,249,997	0	82,249,997	69,368,198	0	69,368,198	0	0
881	Luuka District	195,173,429	0	0	0	421,552,233	269,025,536	0	269,025,536	152,526,696	0	152,526,696	0	0
882	Luwero District	250,961,441	0	0	0	1,355,143,201	930,381,046	0	930,381,046	424,762,155	0	424,762,155	0	0
883	Lwengo District	130,118,365	0	0	0	635,925,095	436,970,071	0	436,970,071	198,955,024	0	198,955,024	0	0
884	Lyantonde District	80,390,075	0	0	0	258,903,216	200,816,081	0	200,816,081	58,087,136	0	58,087,136	0	0
885	Madi-Okollo District	134,497,177	0	0	0	302,008,727	229,019,074	0	229,019,074	72,989,654	0	72,989,654	0	0
886	Manafwa District	179,283,680	0	0	0	533,324,746	374,508,468	0	374,508,468	158,816,278	0	158,816,278	0	0
887	Maracha District	154,922,020	0	0	0	526,061,912	385,610,719	0	385,610,719	140,451,193	0	140,451,193	0	0
888	Masaka District	79,499,950	0	0	0	0	0	0	0	0	0	0	0	0
889	Masindi District	144,494,840	0	0	0	296,456,767	158,038,147	0	158,038,147	138,418,620	0	138,418,620	0	0
890	Mayuge District	457,541,732	0	0	0	683,961,800	495,970,062	0	495,970,062	187,991,739	0	187,991,739	0	0
891	Mbale District	240,661,809	0	0	0	743,627,514	687,003,345	0	687,003,345	56,624,169	0	56,624,169	0	0
892	Mbarara District	88,900,526	0	0	0	361,832,107	197,547,684	0	197,547,684	164,284,423	0	164,284,423	0	0
893	Mitooma District	133,275,742	0	0	0	580,318,291	447,334,843	0	447,334,843	132,983,448	0	132,983,448	0	0
894	Mityana District	156,962,807	0	0	0	687,878,724	566,620,030	0	566,620,030	121,258,694	0	121,258,694	0	0
895	Moroto District	131,784,619	0	0	0	83,011,931	39,509,537	0	39,509,537	43,502,394	0	43,502,394	0	0
896	Moyo District	96,455,734	0	0	0	391,609,934	319,414,722	0	319,414,722	72,195,212	0	72,195,212	0	0
897	Mpigi District	116,356,319	0	0	0	495,506,105	282,218,170	0	282,218,170	213,287,936	0	213,287,936	0	0
898	Mubende District	372,814,162	0	0	0	418,740,390	255,184,462	0	255,184,462	163,555,929	0	163,555,929	0	0
899	Mukono District	231,892,442	0	0	0	543,191,898	263,395,752	0	263,395,752	279,796,146	0	279,796,146	0	0
900	Nablatuk District	139,857,262	0	0	0	168,556,947	150,000,000	0	150,000,000	18,556,947	0	18,556,947	0	0
901	Nakapiripirit District	171,313,326	0	0	0	215,825,212	196,473,824	0	196,473,824	19,351,388	0	19,351,388	0	0
902	Nakaseke District	156,451,054	0	0	0	952,370,779	818,275,114	0	818,275,114	134,095,665	0	134,095,665	0	0
903	Nakasongola District	142,308,408	0	0	0	913,947,150	740,672,045	0	740,672,045	173,275,105	0	173,275,105	0	0

**ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2024/25**

Vote Code	Local Government														
		a/w Subcounty DDEG - Local Government Grant	a/w District DDEG - EU Additional Funds	a/w USMID Refugee Hosting Districts	a/w Performance Based Climate Resilient Grant	Urban Unconditional Grants	Urban Unconditional Grant - Wage	a/w Municipal UCG - Wage	a/w Town UCG - Wage	Urban Unconditional Grant - Non Wage Recurrent	a/w Urban UCG - NWR Municipality	a/w Urban UCG - NWR Town	a/w IFMIS Urban	a/w Boards Urban	
904	Namayingo District	182,782,472	0	0	0	451,363,846	321,968,881	0	321,968,881	129,394,965	0	129,394,965	0	0	
905	Namisindwa District	266,290,509	0	0	0	458,452,222	311,075,894	0	311,075,894	147,376,328	0	147,376,328	0	0	
906	Namatumba District	275,320,388	0	0	0	532,543,446	343,028,772	0	343,028,772	189,514,674	0	189,514,674	0	0	
907	Napak District	195,868,105	0	0	0	800,916,059	718,584,974	0	718,584,974	82,331,084	0	82,331,084	0	0	
908	Nebbi District	204,436,615	0	0	485,940,973	217,907,226	129,949,109	0	129,949,109	87,958,118	0	87,958,118	0	0	
909	Ngora District	128,290,713	0	0	0	362,376,162	268,095,490	0	268,095,490	94,280,673	0	94,280,673	0	0	
910	Ntoroko District	54,794,111	0	0	0	661,404,384	572,876,660	0	572,876,660	88,527,724	0	88,527,724	0	0	
911	Ntungamo District	258,423,290	0	0	0	1,098,553,873	682,662,461	0	682,662,461	415,891,411	0	415,891,411	0	0	
912	Nwonya District	292,465,550	0	0	438,706,725	429,702,670	265,828,965	0	265,828,965	163,873,705	0	163,873,705	0	0	
913	Obongi District	42,906,316	0	0	0	243,941,215	219,028,740	0	219,028,740	24,912,475	0	24,912,475	0	0	
914	Omoror District	221,544,517	0	0	0	347,030,768	235,749,058	0	235,749,058	111,281,710	0	111,281,710	0	0	
915	Otuke District	124,030,104	0	0	0	500,451,545	381,006,568	0	381,006,568	119,444,977	0	119,444,977	0	0	
916	Oyam District	304,687,911	0	0	0	506,172,361	281,510,421	0	281,510,421	224,661,940	0	224,661,940	0	0	
917	Pader District	220,300,034	0	0	0	360,326,322	223,847,334	0	223,847,334	136,478,988	0	136,478,988	0	0	
918	Pakwach District	127,683,980	0	0	0	323,275,139	212,913,785	0	212,913,785	110,361,354	0	110,361,354	0	0	
919	Pallisa District	349,829,163	0	0	0	478,686,812	303,247,241	0	303,247,241	175,439,571	0	175,439,571	0	0	
920	Rakai District	191,421,390	0	0	0	805,469,601	585,355,449	0	585,355,449	220,114,151	0	220,114,151	0	0	
921	Rubanda District	86,154,340	0	0	0	811,597,711	514,647,616	0	514,647,616	296,950,094	0	296,950,094	0	0	
922	Rubirizi District	109,461,902	0	0	0	370,259,722	316,303,680	0	316,303,680	53,956,042	0	53,956,042	0	0	
923	Rukiga District	67,242,422	0	0	0	330,135,006	282,534,492	0	282,534,492	47,600,514	0	47,600,514	0	0	
924	Rukungiri District	188,971,496	0	0	0	596,723,560	505,176,960	0	505,176,960	91,546,600	0	91,546,600	0	0	
925	Rwampara District	56,827,875	0	0	0	441,531,232	308,038,147	0	308,038,147	133,493,085	0	133,493,085	0	0	
926	Sembabule District	212,608,524	0	0	0	463,604,931	373,932,017	0	373,932,017	89,672,915	0	89,672,915	0	0	
927	Serere District	248,714,193	0	0	0	987,814,374	746,058,454	0	746,058,454	241,755,920	0	241,755,920	0	0	
928	Sheema District	64,263,662	0	0	0	883,312,496	737,141,328	0	737,141,328	146,171,168	0	146,171,168	0	0	
929	Sironko District	279,295,931	0	0	0	890,969,377	669,173,402	0	669,173,402	221,795,975	0	221,795,975	0	0	
930	Soroti District	306,234,199	0	0	0	104,938,503	39,509,537	0	39,509,537	65,428,966	0	65,428,966	0	0	
931	Terego District	218,428,929	0	0	0	344,480,483	306,856,952	0	306,856,952	37,623,531	0	37,623,531	0	0	
932	Tororo District	481,343,421	0	0	0	1,013,100,691	666,100,813	0	666,100,813	346,999,878	0	346,999,878	0	0	
933	Wakiso District	260,416,410	0	0	0	4,032,593,845	2,047,423,633	0	2,047,423,633	1,985,170,212	0	1,985,170,212	0	0	
934	Yumbe District	514,096,149	0	0	0	866,556,193	442,555,506	0	442,555,506	424,000,687	0	424,000,687	0	0	
935	Zombo District	185,643,446	0	0	417,801,506	605,377,776	433,910,411	0	433,910,411	171,467,366	0	171,467,366	0	0	
	<b>Total</b>	<b>25,572,946,025</b>	<b>0</b>	<b>0</b>	<b>2,147,400,001</b>	<b>150,741,786,608</b>	<b>115,417,802,187</b>	<b>64,225,126,337</b>	<b>51,192,675,850</b>	<b>35,323,984,420</b>	<b>5,355,552,534</b>	<b>20,860,659,000</b>	<b>1,230,000,000</b>	<b>213,709,720</b>	

**ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2024/25**

Vote Code	Local Government														
		o/w Ex-Gratia Urban	o/w Payroll Printing Municipalities	o/w Urban UCG - NWR Division	o/w Honoraria for Municipal LLG Councillors	o/w Pbs Recurrent Costs Municipality	o/w monitoring UGIFT Program - urban	o/w city service commission	District Unconditional Grants	District Unconditional Grant - Wage	o/w District UCG - Wage	District Unconditional Grant - Non Wage Recurrent	o/w District UCG - NWR District	o/w District UCG - NWR Subcounty	
601	Arua city	0	4,291,791	262,757,854	14,455,168	15,000,000	15,000,000	18,000,406	0	0	0	0	0	0	
602	Fort-Portal city	0	4,183,138	111,425,639	17,431,232	15,000,000	15,000,000	18,000,406	0	0	0	0	0	0	
603	Gulu city	0	7,318,741	168,208,426	31,886,399	15,000,000	15,000,000	18,000,406	0	0	0	0	0	0	
604	Hoima city	0	3,992,996	118,158,222	24,658,816	15,000,000	15,000,000	18,000,406	0	0	0	0	0	0	
605	Jinja city	0	6,193,218	189,501,009	24,233,664	15,000,000	15,000,000	18,000,406	0	0	0	0	0	0	
606	Lira city	0	5,133,852	188,024,287	33,587,007	15,000,000	15,000,000	18,000,406	0	0	0	0	0	0	
607	Masaka city	0	3,626,292	169,020,061	23,808,512	15,000,000	15,000,000	18,000,406	0	0	0	0	0	0	
608	Mbale city	0	6,804,391	231,571,734	22,533,056	15,000,000	15,000,000	18,000,406	0	0	0	0	0	0	
609	Mbarara city	0	5,996,284	170,508,418	44,640,959	15,000,000	15,000,000	18,000,406	0	0	0	0	0	0	
610	Soroti city	0	4,875,801	87,938,456	18,706,688	15,000,000	15,000,000	18,000,406	0	0	0	0	0	0	
701	Apac Municipal Council	0	1,376,316	96,305,553	28,910,335	15,000,000	10,000,000	0	0	0	0	0	0	0	
702	Bugiri Municipal Council	0	1,321,121	67,702,672	5,952,128	15,000,000	10,000,000	0	0	0	0	0	0	0	
703	Bushenyi- Ishaka Municipal Council	0	3,809,644	74,930,890	20,832,448	15,000,000	10,000,000	0	0	0	0	0	0	0	
704	Busia Municipal Council	0	1,962,544	83,493,478	12,754,560	15,000,000	10,000,000	0	0	0	0	0	0	0	
705	Entebbe Municipal Council	0	4,217,092	112,016,021	17,431,232	15,000,000	10,000,000	0	0	0	0	0	0	0	
706	Ibanda Municipal Council	0	4,772,130	106,587,648	23,808,512	15,000,000	10,000,000	0	0	0	0	0	0	0	
707	Iganga Municipal Council	0	1,928,590	83,235,475	14,455,168	15,000,000	10,000,000	0	0	0	0	0	0	0	
708	Kabale Municipal Council	0	5,914,795	78,878,432	17,856,384	15,000,000	10,000,000	0	0	0	0	0	0	0	
709	Kamuli Municipal Council	0	2,446,913	83,948,923	14,455,168	15,000,000	10,000,000	0	0	0	0	0	0	0	
710	Kapchorwa Municipal Council	0	2,611,513	80,975,699	28,485,183	15,000,000	10,000,000	0	0	0	0	0	0	0	
711	Kasese Municipal Council	0	5,106,688	117,844,010	24,658,816	15,000,000	10,000,000	0	0	0	0	0	0	0	
712	Kira Municipal Council	0	3,323,654	346,660,940	17,006,080	15,000,000	10,000,000	0	0	0	0	0	0	0	
713	Kisoro Municipal Council	0	1,060,993	61,578,976	16,580,928	15,000,000	10,000,000	0	0	0	0	0	0	0	
714	Kitgum Municipal Council	0	2,903,722	79,235,071	18,706,688	15,000,000	10,000,000	0	0	0	0	0	0	0	
715	Koboko Municipal Council	0	2,349,219	91,884,363	16,580,928	15,000,000	10,000,000	0	0	0	0	0	0	0	
716	Kitido Municipal Council	0	1,296,627	95,536,751	8,077,888	15,000,000	10,000,000	0	0	0	0	0	0	0	
717	Kumi Municipal Council	0	1,849,449	71,679,089	17,006,080	15,000,000	10,000,000	0	0	0	0	0	0	0	
718	Lugazi Municipal Council	0	2,869,663	120,122,441	25,083,968	15,000,000	10,000,000	0	0	0	0	0	0	0	
719	Makindye-Ssabagabo Municipal Council	0	2,151,768	314,852,130	18,706,688	15,000,000	10,000,000	0	0	0	0	0	0	0	
720	Masindi Municipal Council	0	4,441,189	119,106,580	75,934,272	15,000,000	10,000,000	0	0	0	0	0	0	0	
721	Mityana Municipal Council	0	3,730,309	107,134,562	22,533,056	15,000,000	10,000,000	0	0	0	0	0	0	0	
722	Moroto Municipal Council	0	1,460,024	55,868,153	11,053,952	15,000,000	10,000,000	0	0	0	0	0	0	0	
723	Mubende Municipal Council	0	3,209,490	126,457,366	23,383,360	15,000,000	10,000,000	0	0	0	0	0	0	0	
724	Mukono Municipal Council	0	5,785,769	151,887,795	22,958,208	15,000,000	10,000,000	0	0	0	0	0	0	0	
725	Nansana Municipal Council	0	5,945,501	396,021,142	33,161,855	15,000,000	10,000,000	0	0	0	0	0	0	0	
726	Nebbi Municipal Council	0	1,297,726	75,960,632	8,928,192	15,000,000	10,000,000	0	0	0	0	0	0	0	
727	Njeru Municipal Council	0	3,834,358	147,533,479	27,634,879	15,000,000	10,000,000	0	0	0	0	0	0	0	
728	Ntungamo Municipal Council	0	1,052,575	63,147,932	16,580,928	15,000,000	10,000,000	0	0	0	0	0	0	0	
729	Rukungiri Municipal Council	0	3,470,103	71,593,310	17,856,384	15,000,000	10,000,000	0	0	0	0	0	0	0	
730	Sheema Municipal Council	0	4,015,221	102,504,678	28,485,183	15,000,000	10,000,000	0	0	0	0	0	0	0	
731	Tororo Municipal Council	0	4,169,557	73,754,239	13,604,864	15,000,000	10,000,000	0	0	0	0	0	0	0	
801	Abim District	0	0	0	0	0	0	2,652,795,996	2,107,652,186	2,107,652,186	545,143,810	240,732,572	148,355,223		
802	Adjumani District	0	0	0	0	0	0	3,613,542,188	2,973,557,032	2,973,557,032	639,985,156	280,431,816	174,243,563		
803	Agago District	0	0	0	0	0	0	3,247,890,893	2,473,087,018	2,473,087,018	774,803,874	312,204,561	240,336,721		
804	Alebtong District	0	0	0	0	0	0	2,745,902,053	2,017,976,741	2,017,976,741	727,925,312	314,622,514	236,690,326		
805	Amolatar District	0	0	0	0	0	0	2,723,783,229	2,099,996,832	2,099,996,832	623,786,397	253,422,554	179,245,761		
806	Amudat District	0	0	0	0	0	0	1,974,963,294	1,461,109,324	1,461,109,324	513,853,970	234,898,499	145,396,631		
807	Amuria District	0	0	0	0	0	0	2,646,941,714	1,929,253,215	1,929,253,215	717,688,499	288,696,148	235,895,533		
808	Amuru District	0	0	0	0	0	0	4,119,420,946	3,529,082,653	3,529,082,653	590,338,294	267,452,424	170,309,891		
809	Apac District	0	0	0	0	0	0	2,729,900,929	2,208,005,854	2,208,005,854	521,895,076	230,647,032	141,834,765		
810	Arua District	0	0	0	0	0	0	2,052,241,505	1,471,815,983	1,471,815,983	580,425,522	233,573,842	141,783,585		
811	Budaka District	0	0	0	0	0	0	3,011,287,561	2,351,702,120	2,351,702,120	659,585,441	263,497,465	211,051,285		
812	Bududa District	0	0	0	0	0	0	3,317,193,808	2,328,169,253	2,328,169,253	989,024,556	357,626,695	322,701,146		
813	Bugiri District	0	0	0	0	0	0	3,616,511,453	2,754,295,216	2,754,295,216	862,216,327	348,373,234	311,223,609		
814	Bugweri District	0	0	0	0	0	0	2,038,442,519	1,518,135,377	1,518,135,377	520,307,142	223,960,328	138,324,079		
815	Buhweju District	0	0	0	0	0	0	2,460,251,859	1,892,865,616	1,892,865,616	567,386,244	247,680,992	156,084,544		
816	Bukwe District	0	0	0	0	0	0	2,389,007,391	1,915,279,508	1,915,279,508	473,727,883	205,972,477	111,763,452		
817	Bukedea District	0	0	0	0	0	0	3,105,047,011	2,355,061,693	2,355,061,693	749,985,318	311,519,505	264,052,347		
818	Bukomsimbi District	0	0	0	0	0	0	2,144,750,915	1,686,851,897	1,686,851,897	457,899,018	191,377,282	93,880,480		
819	Bukwo District	0	0	0	0	0	0	3,179,365,950	2,561,282,248	2,561,282,248	618,083,701	245,678,912	175,000,378		
820	Bulambuli District	0	0	0	0	0	0	4,081,517,136	3,139,047,376	3,139,047,376	942,469,760	334,838,798	303,860,925		
821	Bullisa District	0	0	0	0	0	0	1,546,300,302	1,056,174,940	1,056,174,940	490,125,362	217,304,897	116,852,493		
822	Bundibugyo District	0	0	0	0	0	0	3,600,875,806	2,768,384,434	2,768,384,434	832,591,371	316,804,630	255,441,389		
823	Bunyangabu District	0	0	0	0	0	0	2,480,256,952	1,964,584,455	1,964,584,455	515,672,498	209,512,812	123,252,759		
824	Bushenyi District	0	0	0	0	0	0	3,849,054,286	3,224,928,006	3,224,928,006	624,126,280	232,113,189	154,437,177		
825	Busia District	0	0	0	0	0	0	2,606,606,096	1,774,611,948	1,774,611,948	831,994,148	329,089,393	296,280,857		
826	Butaleja District	0	0	0	0	0	0	2,742,563,236	2,019,104,580	2,019,104,580	723,458,657	287,193,771	231,307,405		
827	Butambala District	0	0	0	0	0	0	1,756,075,971	1,362,587,896	1,362,587,896	393,488,074	172,331,753	68,355,030		
828	Butebe District	0	0	0	0	0	0	2,502,887,774	1,999,048,787	1,999,048,787	503,838,987	207,591,881	133,085,783		
829	Buvuma District	0	0	0	0	0	0	3,058,273,687	2,354,568,450	2,354,568,450	703,705,237	223,854,572	117,749,647		
830	Buyende District	0	0	0	0	0	0	3,026,869,999	2,135,001,380	2,135,001,380	891,868,619	373,097,675	308,255,562		
831	Dokolo District	0	0	0	0	0	0	2,594,613,943	1,965,185,990	1,965,185,990	629,427,953	252,952,052	182,792,110		



**ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2024/25**

Vote Code	Local Government														
		o/w Ex-Gratia Urban	o/w Payroll Printing Municipalities	o/w Urban UCG - NWR Division	o/w Honoraria for Municipal LLG Councillors	o/w Pbs Recurrent Costs Municipality	o/w monitoring UGIFT Program - urban	o/w city service commission	District Unconditional Grants	District Unconditional Grant - Wage	o/w District UCG - Wage	District Unconditional Grant - Non Wage Recurrent	o/w District UCG - NWR District	o/w District UCG - NWR Subcounty	
904	Namayingo District	0	0	0	0	0	0	0	2,775,228,917	2,154,986,507	2,154,986,507	620,242,410	268,369,084	175,977,774	
905	Namisindwa District	0	0	0	0	0	0	0	3,302,627,368	2,496,857,871	2,496,857,871	805,769,497	312,780,020	274,194,767	
906	Namutumba District	0	0	0	0	0	0	0	2,956,916,245	2,225,335,746	2,225,335,746	731,580,499	308,357,539	268,952,185	
907	Napak District	0	0	0	0	0	0	0	2,972,276,027	2,392,329,425	2,392,329,425	579,946,602	262,104,296	156,291,579	
908	Nebbi District	0	0	0	0	0	0	0	3,977,837,181	3,307,359,078	3,307,359,078	670,478,103	280,923,473	218,255,260	
909	Ngora District	0	0	0	0	0	0	0	1,771,843,633	1,225,990,323	1,225,990,323	545,853,310	225,082,493	144,094,323	
910	Ntoroko District	0	0	0	0	0	0	0	3,669,314,911	3,239,435,997	3,239,435,997	429,878,914	182,562,109	70,752,611	
911	Ntungamo District	0	0	0	0	0	0	0	4,934,594,519	3,915,474,131	3,915,474,131	1,019,120,388	378,958,048	365,731,160	
912	Nwoya District	0	0	0	0	0	0	0	2,560,434,746	1,848,654,124	1,848,654,124	711,780,623	327,016,385	221,249,514	
913	Obongi District	0	0	0	0	0	0	0	2,334,897,182	1,975,186,285	1,975,186,285	359,710,897	169,512,285	59,029,521	
914	Omoro District	0	0	0	0	0	0	0	2,836,288,910	2,230,722,809	2,230,722,809	605,566,102	254,492,644	187,191,034	
915	Otuke District	0	0	0	0	0	0	0	2,340,211,667	1,831,224,502	1,831,224,502	508,987,165	226,113,717	129,256,786	
916	Oyam District	0	0	0	0	0	0	0	3,298,334,886	2,378,174,843	2,378,174,843	920,160,043	370,078,207	334,678,165	
917	Pader District	0	0	0	0	0	0	0	3,312,900,912	2,625,087,354	2,625,087,354	687,813,559	278,344,959	210,946,610	
918	Pakwach District	0	0	0	0	0	0	0	2,542,095,426	1,984,129,607	1,984,129,607	557,965,820	240,961,820	162,106,402	
919	Pallisa District	0	0	0	0	0	0	0	3,703,022,216	2,834,565,296	2,834,565,296	868,456,920	344,881,338	323,996,853	
920	Rakai District	0	0	0	0	0	0	0	4,339,975,910	3,584,445,011	3,584,445,011	755,530,898	296,593,542	242,064,330	
921	Rubanda District	0	0	0	0	0	0	0	2,675,878,246	2,190,923,458	2,190,923,458	484,954,788	200,406,722	105,594,654	
922	Rubirizi District	0	0	0	0	0	0	0	2,891,921,600	2,311,934,355	2,311,934,355	579,987,245	225,522,240	143,326,277	
923	Rukiga District	0	0	0	0	0	0	0	2,078,471,376	1,643,640,199	1,643,640,199	434,831,177	188,685,120	85,815,015	
924	Rukungiri District	0	0	0	0	0	0	0	3,743,946,421	2,964,790,052	2,964,790,052	779,156,370	326,286,914	241,530,068	
925	Rwampara District	0	0	0	0	0	0	0	2,848,083,879	2,408,843,329	2,408,843,329	439,240,550	201,060,713	90,576,829	
926	Sembabule District	0	0	0	0	0	0	0	3,599,835,163	2,805,006,057	2,805,006,057	794,829,106	339,435,976	280,339,132	
927	Serere District	0	0	0	0	0	0	0	3,355,034,750	2,581,583,272	2,581,583,272	773,451,478	314,938,837	258,239,839	
928	Sheema District	0	0	0	0	0	0	0	2,756,531,089	2,308,712,664	2,308,712,664	447,818,425	187,226,512	90,006,903	
929	Sironko District	0	0	0	0	0	0	0	4,165,465,839	3,253,229,249	3,253,229,249	912,236,590	326,683,103	336,975,358	
930	Soroti District	0	0	0	0	0	0	0	2,912,202,819	2,089,962,616	2,089,962,616	822,240,202	328,730,680	285,886,823	
931	Terego District	0	0	0	0	0	0	0	2,342,866,675	1,702,577,239	1,702,577,239	640,289,436	275,349,078	199,735,655	
932	Tororo District	0	0	0	0	0	0	0	4,747,862,778	3,557,128,144	3,557,128,144	1,190,734,634	438,755,324	477,087,143	
933	Wakiso District	0	0	0	0	0	0	0	6,768,892,357	5,694,578,165	5,694,578,165	1,074,314,192	426,574,355	405,114,780	
934	Yumbe District	0	0	0	0	0	0	0	4,453,412,270	3,161,646,990	3,161,646,990	1,291,765,281	547,523,191	512,105,187	
935	Zombo District	0	0	0	0	0	0	0	2,373,689,234	1,684,950,262	1,684,950,262	688,738,972	282,340,137	222,810,038	
	<b>Total</b>	<b>0</b>	<b>148,100,768</b>	<b>5,355,552,534</b>	<b>905,405,808</b>	<b>615,000,000</b>	<b>460,000,000</b>	<b>180,004,057</b>	<b>416,605,237,987</b>	<b>324,271,597,678</b>	<b>324,271,597,678</b>	<b>92,333,640,309</b>	<b>37,698,421,935</b>	<b>28,500,000,000</b>	

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2024/25

Vote Code	Local Government											Total	Total	Total	Total
		a/w IPPS District	a/w IFMIS District	a/w Boards District	a/w Ex-Gratia District	a/w Payroll Printing District	a/w Honoraria for District LLG Councillors	a/w PBS Recurrent Costs District	a/w monitoring UGIFT Program- district	a/w District Service Commission	Total Grants	Total Wage Grants	Total Non-Wage Recurrent Grants	Total Development Grants	
601	Arua city	0	0	0	0	0	0	0	0	0	35,086,153,023	27,177,722,950	5,773,410,770	2,135,019,304	
602	Fort-Portal city	0	0	0	0	0	0	0	0	0	22,243,041,964	16,067,030,209	3,970,744,986	2,205,266,769	
603	Gulu city	0	0	0	0	0	0	0	0	0	24,573,393,770	16,813,191,181	4,607,789,301	3,152,413,288	
604	Hoima city	0	0	0	0	0	0	0	0	0	15,554,442,230	9,814,026,169	2,945,624,574	2,794,791,487	
605	Jinja city	0	0	0	0	0	0	0	0	0	33,593,288,760	26,128,502,867	3,854,119,074	3,610,666,819	
606	Lira city	0	0	0	0	0	0	0	0	0	26,600,874,433	17,460,714,471	4,778,825,656	4,361,334,306	
607	Masaka city	0	0	0	0	0	0	0	0	0	26,459,597,789	19,832,194,965	4,097,908,936	2,529,493,888	
608	Mbale city	0	0	0	0	0	0	0	0	0	35,471,271,282	26,876,411,050	5,984,607,978	2,610,252,254	
609	Mbarara city	0	0	0	0	0	0	0	0	0	30,977,541,098	22,582,867,073	5,059,723,577	3,334,950,448	
610	Soroti city	0	0	0	0	0	0	0	0	0	18,130,474,537	13,670,376,497	2,985,997,372	1,474,100,668	
701	Apac Municipal Council	0	0	0	0	0	0	0	0	0	11,005,816,579	6,947,262,383	1,334,826,350	2,723,727,845	
702	Bugiri Municipal Council	0	0	0	0	0	0	0	0	0	5,752,082,375	3,413,499,190	993,833,240	1,344,749,946	
703	Bushenyi- Ishaka Municipal Council	0	0	0	0	0	0	0	0	0	11,469,859,382	8,301,002,238	1,846,337,172	1,322,519,971	
704	Busia Municipal Council	0	0	0	0	0	0	0	0	0	8,550,360,989	4,234,098,331	1,377,096,482	2,939,166,175	
705	Entebbe Municipal Council	0	0	0	0	0	0	0	0	0	10,810,009,441	6,549,252,570	1,830,580,580	2,430,176,292	
706	Ibanda Municipal Council	0	0	0	0	0	0	0	0	0	13,264,882,955	9,604,074,515	2,121,106,014	1,539,702,426	
707	Iganga Municipal Council	0	0	0	0	0	0	0	0	0	6,615,393,154	4,562,642,878	724,921,345	1,327,828,931	
708	Kabale Municipal Council	0	0	0	0	0	0	0	0	0	14,976,915,301	11,470,328,054	1,641,714,110	1,864,873,137	
709	Kamuli Municipal Council	0	0	0	0	0	0	0	0	0	8,716,802,778	5,275,558,755	1,187,719,036	2,253,524,987	
710	Kapchorwa Municipal Council	0	0	0	0	0	0	0	0	0	9,597,862,425	6,690,011,492	1,573,300,261	1,334,550,672	
711	Kasese Municipal Council	0	0	0	0	0	0	0	0	0	16,385,445,088	11,586,071,334	2,302,385,573	2,496,988,181	
712	Kira Municipal Council	0	0	0	0	0	0	0	0	0	14,253,982,547	7,415,607,478	3,016,132,709	3,822,242,359	
713	Kisoro Municipal Council	0	0	0	0	0	0	0	0	0	4,064,678,903	2,311,081,346	530,203,048	1,223,394,509	
714	Kitgum Municipal Council	0	0	0	0	0	0	0	0	0	8,130,927,178	4,446,342,286	1,479,023,372	2,205,561,520	
715	Koboko Municipal Council	0	0	0	0	0	0	0	0	0	9,006,045,995	5,660,239,160	1,308,960,810	2,036,846,025	
716	Kotido Municipal Council	0	0	0	0	0	0	0	0	0	8,577,439,732	5,578,752,734	1,584,232,084	1,414,454,914	
717	Kumi Municipal Council	0	0	0	0	0	0	0	0	0	7,983,628,461	5,527,977,817	1,184,934,233	1,270,716,411	
718	Lugazi Municipal Council	0	0	0	0	0	0	0	0	0	8,910,356,781	4,924,701,686	1,404,755,625	2,580,899,470	
719	Makindye-Ssabagabo Municipal Council	0	0	0	0	0	0	0	0	0	10,424,359,855	5,337,591,296	2,463,137,382	2,623,631,177	
720	Masindi Municipal Council	0	0	0	0	0	0	0	0	0	11,736,577,787	8,260,297,030	1,866,515,951	1,609,764,806	
721	Mityana Municipal Council	0	0	0	0	0	0	0	0	0	10,985,737,304	7,488,974,841	2,047,596,584	1,449,165,878	
722	Moroto Municipal Council	0	0	0	0	0	0	0	0	0	5,901,303,915	3,521,465,501	958,926,399	1,420,912,015	
723	Mubende Municipal Council	0	0	0	0	0	0	0	0	0	12,181,677,121	6,963,467,340	2,192,845,886	3,025,363,895	
724	Mukono Municipal Council	0	0	0	0	0	0	0	0	0	17,267,559,358	12,682,024,523	2,251,293,945	2,334,240,891	
725	Nansana Municipal Council	0	0	0	0	0	0	0	0	0	20,665,150,279	13,826,023,850	3,687,704,593	3,151,421,836	
726	Nebbi Municipal Council	0	0	0	0	0	0	0	0	0	7,550,473,477	5,588,022,413	730,268,446	1,232,182,618	
727	Njeru Municipal Council	0	0	0	0	0	0	0	0	0	11,471,811,968	7,367,858,673	2,424,796,318	1,679,156,977	
728	Ntungamo Municipal Council	0	0	0	0	0	0	0	0	0	5,514,752,653	3,390,851,839	784,446,966	1,339,453,848	
729	Rukungiri Municipal Council	0	0	0	0	0	0	0	0	0	11,345,142,497	7,663,433,165	1,052,026,783	2,629,682,549	
730	Sheema Municipal Council	0	0	0	0	0	0	0	0	0	15,083,882,621	11,417,810,300	2,197,161,490	1,468,910,831	
731	Tororo Municipal Council	0	0	0	0	0	0	0	0	0	11,199,992,015	7,047,404,788	1,091,389,145	3,061,198,083	
801	Abim District	0	30,000,000	25,204,287	0	6,186,427	41,664,895	20,000,000	15,000,000	18,000,406	21,808,420,817	14,820,258,440	3,557,345,928	3,430,816,449	
802	Adjumani District	0	30,000,000	25,204,287	0	8,230,461	68,874,623	20,000,000	15,000,000	18,000,406	33,995,831,521	25,044,292,356	5,609,169,183	3,342,369,982	
803	Agago District	0	30,000,000	25,204,287	0	9,045,358	105,012,542	20,000,000	15,000,000	18,000,406	36,416,064,367	24,857,053,703	6,188,325,712	5,370,684,952	
804	Alebong District	0	30,000,000	25,204,287	0	8,461,348	59,946,431	20,000,000	15,000,000	18,000,406	31,313,468,312	18,229,032,305	5,725,356,872	7,359,079,136	
805	Amolatar District	0	30,000,000	25,204,287	0	6,811,182	76,102,207	20,000,000	15,000,000	18,000,406	23,939,661,794	14,761,844,654	4,354,082,392	4,823,734,747	
806	Amudat District	0	30,000,000	25,204,287	0	1,120,484	24,233,664	20,000,000	15,000,000	18,000,406	14,651,863,915	8,609,083,867	2,004,141,338	4,038,638,710	
807	Amuria District	0	30,000,000	25,204,287	0	7,514,463	77,377,663	20,000,000	15,000,000	18,000,406	27,049,674,716	17,296,194,928	4,842,053,881	4,911,425,907	
808	Amuru District	0	30,000,000	25,204,287	0	6,532,758	37,838,527	20,000,000	15,000,000	18,000,406	24,569,159,984	17,635,822,143	3,652,774,999	3,280,562,842	
809	Apac District	0	30,000,000	25,204,287	0	6,771,275	34,437,311	20,000,000	15,000,000	18,000,406	24,160,587,712	16,919,000,567	4,820,247,477	2,421,339,667	
810	Arua District	25,000,000	30,000,000	25,204,287	0	20,066,286	51,797,117	20,000,000	15,000,000	18,000,406	20,027,470,602	12,098,542,038	5,277,669,094	2,651,259,470	
811	Budaka District	0	30,000,000	25,204,287	0	8,807,679	68,024,319	20,000,000	15,000,000	18,000,406	30,179,018,546	19,291,469,588	6,216,232,907	4,671,316,051	
812	Bududa District	0	30,000,000	25,204,287	0	9,120,057	191,371,965	20,000,000	15,000,000	18,000,406	32,333,255,319	20,404,632,681	6,184,314,240	5,744,308,397	
813	Bugiri District	0	30,000,000	25,204,287	0	13,211,210	81,204,030	20,000,000	15,000,000	18,000,406	40,177,615,479	27,548,311,607	7,951,289,524	4,678,014,348	
814	Bugweri District	0	30,000,000	25,204,287	0	8,578,299	41,239,743	20,000,000	15,000,000	18,000,406	24,017,815,824	15,683,321,412	3,696,814,929	4,637,679,482	
815	Buhweju District	0	30,000,000	25,204,287	0	3,972,623	51,443,391	20,000,000	15,000,000	18,000,406	18,921,906,831	12,628,795,016	2,776,681,388	3,516,430,427	
816	Buikwe District	0	30,000,000	25,204,287	0	6,972,669	40,814,591	20,000,000	15,000,000	18,000,406	25,696,295,973	18,247,317,452	5,204,323,165	2,244,655,357	
817	Bukedea District	0	30,000,000	25,204,287	0	7,537,798	58,670,975	20,000,000	15,000,000	18,000,406	32,712,582,993	20,815,358,352	5,717,670,767	6,179,553,874	
818	Bukomansimbi District	25,000,000	30,000,000	25,204,287	0	6,274,708	33,161,855	20,000,000	15,000,000	18,000,406	20,278,898,471	14,633,643,534	3,939,618,490	1,705,636,447	
819	Bukwo District	0	30,000,000	25,204,287	0	6,295,080	82,904,638	20,000,000	15,000,000	18,000,406	24,808,670,283	18,298,731,710	3,496,894,836	3,013,043,737	
820	Bulambuli District	25,000,000	30,000,000	25,204,287	0	6,417,315	164,348,029	20,000,000	15,000,000	18,000,406	27,924,079,575	18,512,146,920	4,715,730,419	4,696,202,237	
821	Bullisa District	0	30,000,000	25,204,287	0	3,972,623	43,790,655	20,000,000	15,000,000	18,000,406	17,819,672,199	11,695,303,146	2,518,676,726	3,605,602,327	
822	Bundibugyo District	0	30,000,000	25,204,287	0	11,415,350	140,725,309	20,000,000	15,000,000	18,000,406	36,869,537,845	26,571,594,134	6,027,654,401	4,270,289,309	
823	Bunyangabu District	0	30,000,000	25,204,287	0	6,677,915	68,024,319	20,000,000	15,000,000	18,000,406	23,373,467,958	15,738,489,807	3,653,270,157	3,981,707,893	
824	Bushenyi District	25,000,000	47,143,000	25,204,287	0	11,551,166	75,677,055	20,000,000	15,000,000	18,000,406	33,112,224,776	23,750,588,116	6,064,965,381	3,296,671,279	
825	Busia District	0	30,000,000	25,204,287	0	12,963,655	85,455,550	20,000,000	15,000,000	18,000,406	37,018,240,088	25,667,654,322	7,517,236,437	3,833,349,330	
826	Butaleja District	0	30,000,000	25,204,287	0	10,872,085	85,880,702	20,000,000	15,000,000	18,000,406	38,060,647,692	26,109,826,996	7,916,469,142	4,034,351,555	
827	Butambala District	0	30,000,000	25,204,287	0	8,033,527	36,563,071	20,000,000	15,000,000	18,000,406	25,781,119,246	19,867,120,746	3,429,152,215	2,484,846,285	
828	Butebo District	0	30,000,000	25,204,287	0	5,638,999	49,317,631	20,000,000	15,000,000	18,000,406	20,577,938,707	12,676,850,363	3,816,956,557	4,084,131,787	



**ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2024/25**

Vote Code	Local Government											Total	Total	Total	Total
		a/w IPPS District	a/w IFMIS District	a/w Boards District	a/w Ex-Gratia District	a/w Payroll Printing District	a/w Honoraria for District LLG Councillors	a/w PBS Recurrent Costs District	a/w monitoring UGIFT Program- district	a/w District Service Commission	Total Grants	Total Wage Grants	Total Non-Wage Recurrent Grants	Total Development Grants	
832	Gomba District	0	30,000,000	25,204,287	0	7,076,023	42,090,047	20,000,000	15,000,000	18,000,406	23,133,668,950	16,710,849,263	4,998,877,341	2,023,942,346	
833	Gulu District	0	30,000,000	25,204,287	0	5,807,104	36,988,223	20,000,000	15,000,000	18,000,406	24,288,854,603	18,722,164,863	3,066,887,383	2,499,802,358	
834	Hoima District	0	30,000,000	25,204,287	0	5,931,306	40,389,439	20,000,000	15,000,000	18,000,406	23,358,689,600	16,250,141,401	3,945,777,845	3,162,770,354	
835	Ibanda District	0	30,000,000	25,204,287	0	7,383,418	72,275,839	20,000,000	15,000,000	18,000,406	25,318,211,910	17,684,734,462	4,122,325,458	3,511,151,991	
836	Iganga District	0	30,000,000	25,204,287	0	14,788,875	54,419,455	20,000,000	15,000,000	18,000,406	42,075,058,735	31,006,152,250	8,218,550,528	2,850,355,687	
837	Isingiro District	0	30,000,000	25,204,287	0	15,320,065	131,797,117	20,000,000	15,000,000	18,000,406	46,764,331,032	32,984,622,779	8,447,589,654	5,332,118,599	
838	Jinja District	25,000,000	47,143,000	25,204,287	0	17,350,517	65,898,559	20,000,000	15,000,000	18,000,406	40,909,741,998	30,645,453,902	7,133,989,710	3,130,298,386	
839	Kaabong District	0	30,000,000	25,204,287	0	4,014,452	93,958,590	20,000,000	15,000,000	18,000,406	19,258,663,283	12,554,290,772	3,398,525,534	3,305,846,977	
840	Kabale District	0	30,000,000	25,204,287	0	13,688,790	68,874,623	20,000,000	15,000,000	18,000,406	37,698,983,359	27,290,777,283	6,496,556,424	3,911,649,111	
841	Kabarole District	0	30,000,000	25,204,287	0	9,457,047	86,731,006	20,000,000	15,000,000	18,000,406	25,475,630,849	16,693,148,166	3,842,153,785	4,940,328,898	
842	Kaberamaido District	0	30,000,000	25,204,287	0	4,482,738	28,910,335	20,000,000	15,000,000	18,000,406	18,485,901,978	11,737,980,055	3,606,386,249	3,141,535,674	
843	Kagadi District	0	30,000,000	25,204,287	0	10,394,601	108,413,758	20,000,000	15,000,000	18,000,406	39,712,694,089	27,745,272,542	6,916,370,011	5,051,051,536	
844	Kakumiro District	0	30,000,000	25,204,287	0	6,249,918	53,994,303	20,000,000	15,000,000	18,000,406	34,773,910,388	19,140,164,425	5,564,641,839	10,069,104,123	
845	Kalaki District	0	30,000,000	25,204,287	0	4,297,779	37,838,527	20,000,000	15,000,000	18,000,406	19,675,844,822	12,264,078,217	3,359,459,189	4,052,774,416	
846	Kalangala District	0	30,000,000	25,204,287	0	2,933,630	38,688,831	20,000,000	15,000,000	18,000,406	16,770,436,987	12,686,806,253	1,651,402,845	2,432,227,890	
847	Kaliro District	0	30,000,000	25,204,287	0	10,614,035	42,090,047	20,000,000	15,000,000	18,000,406	33,534,907,317	22,973,683,144	5,633,302,285	4,927,921,889	
848	Kalungu District	0	30,000,000	25,204,287	0	8,739,771	51,868,543	20,000,000	15,000,000	18,000,406	26,660,745,931	19,653,358,509	5,366,947,212	1,640,440,210	
849	Kamuli District	0	30,000,000	25,204,287	0	17,558,811	90,982,526	20,000,000	15,000,000	18,000,406	51,690,061,599	37,223,991,829	10,125,447,296	4,340,622,474	
850	Kamwenge District	0	30,000,000	25,204,287	0	8,729,696	57,820,671	20,000,000	15,000,000	18,000,406	31,627,227,408	23,036,527,309	5,475,582,285	3,115,117,814	
851	Kanungu District	0	30,000,000	25,204,287	0	13,635,945	104,162,238	20,000,000	15,000,000	18,000,406	42,834,762,469	33,461,048,815	7,171,632,936	2,202,080,718	
852	Kapchorwa District	0	30,000,000	25,204,287	0	5,741,183	76,527,359	20,000,000	15,000,000	18,000,406	22,281,621,810	15,417,624,862	3,316,160,972	3,547,835,976	
853	Kapelebyong District	0	30,000,000	25,204,287	0	3,588,510	35,712,767	20,000,000	15,000,000	18,000,406	15,782,673,692	9,275,751,053	2,558,101,573	3,948,821,067	
854	Karenga District	0	30,000,000	25,204,287	0	1,764,527	39,964,287	20,000,000	15,000,000	18,000,406	12,534,726,831	8,527,220,634	1,779,711,305	2,227,794,892	
855	Kasanda District	0	30,000,000	25,204,287	0	6,987,403	82,904,638	20,000,000	15,000,000	18,000,406	27,672,368,532	17,417,522,876	4,528,865,477	5,725,980,178	
856	Kasese District	0	30,000,000	25,204,287	0	28,786,240	193,019,004	20,000,000	15,000,000	18,000,406	77,080,992,602	58,641,263,882	12,348,607,977	6,091,120,743	
857	Katakwi District	0	30,000,000	25,204,287	0	8,481,721	73,126,143	20,000,000	15,000,000	18,000,406	31,791,540,882	19,650,117,614	5,346,710,722	6,794,712,525	
858	Kayunga District	0	30,000,000	25,204,287	0	16,359,059	70,150,079	20,000,000	15,000,000	18,000,406	39,082,146,882	29,981,402,782	6,624,172,745	2,476,571,355	
859	Kazo District	0	30,000,000	25,204,287	0	6,014,398	60,796,735	20,000,000	15,000,000	18,000,406	22,220,520,342	14,365,640,157	2,987,150,396	4,867,749,679	
860	Kibaale District	0	30,000,000	25,204,287	0	4,434,152	64,623,103	20,000,000	15,000,000	18,000,406	24,901,835,365	14,577,290,868	3,166,558,887	7,157,985,610	
861	Kiboga District	0	30,000,000	25,204,287	0	7,327,283	59,946,431	20,000,000	15,000,000	18,000,406	27,976,548,665	20,946,970,753	4,033,753,317	2,995,824,595	
862	Kibuku District	0	30,000,000	25,204,287	0	5,649,953	65,048,255	20,000,000	15,000,000	18,000,406	24,668,739,659	17,147,760,105	4,493,404,125	3,027,575,430	
863	Kikuube District	0	30,000,000	25,204,287	0	6,767,507	31,461,247	20,000,000	15,000,000	18,000,406	24,512,039,368	15,838,985,812	4,996,368,031	3,676,685,525	
864	Kiruhura District	25,000,000	30,000,000	25,204,287	0	5,122,529	67,174,015	20,000,000	15,000,000	18,000,406	21,318,611,582	13,990,087,500	3,383,009,685	3,945,514,347	
865	Kiryandongo District	0	30,000,000	25,204,287	0	8,244,042	43,365,503	20,000,000	15,000,000	18,000,406	30,730,082,688	21,712,677,786	5,734,597,798	3,282,807,103	
866	Kisoro District	0	30,000,000	25,204,287	0	15,753,050	81,204,030	20,000,000	15,000,000	18,000,406	43,568,144,984	34,549,608,711	6,009,855,795	3,008,677,478	
867	Kitagwenda District	0	30,000,000	25,204,287	0	4,634,616	41,239,743	20,000,000	15,000,000	18,000,406	22,292,608,776	15,790,634,846	3,127,760,528	3,374,213,401	
868	Kitgum District	0	30,000,000	25,204,287	0	8,878,332	62,497,343	20,000,000	15,000,000	18,000,406	31,425,625,019	23,290,540,562	5,032,164,524	3,102,919,933	
869	Koboko District	0	30,000,000	25,204,287	0	5,792,961	96,341,567	20,000,000	15,000,000	18,000,406	21,767,369,500	14,382,927,435	4,468,047,281	2,916,394,784	
870	Kole District	0	30,000,000	25,204,287	0	9,615,786	48,892,479	20,000,000	15,000,000	18,000,406	29,066,948,221	18,840,319,572	4,891,485,441	5,335,143,207	
871	Kotido District	0	30,000,000	25,204,287	0	2,716,742	31,461,247	20,000,000	15,000,000	18,000,406	13,969,159,481	8,796,606,819	2,302,156,028	2,870,396,634	
872	Kumi District	0	30,000,000	25,204,287	0	8,452,208	66,323,711	20,000,000	15,000,000	18,000,406	29,347,406,794	19,312,954,197	6,445,963,023	3,588,489,574	
873	Kwania District	0	30,000,000	25,204,287	0	8,659,661	94,927,973	20,000,000	15,000,000	18,000,406	24,810,491,664	18,188,843,583	4,284,563,556	2,337,084,525	
874	Kween District	25,000,000	30,000,000	25,204,287	0	4,400,444	92,683,134	20,000,000	15,000,000	18,000,406	22,574,752,778	16,219,732,355	3,297,248,286	3,057,772,137	
875	Kyankwazi District	25,000,000	30,000,000	25,204,287	0	7,069,232	123,958,590	20,000,000	15,000,000	18,000,406	28,593,410,579	19,275,487,668	4,630,094,661	4,687,828,249	
876	Kyegegwa District	0	30,000,000	25,204,287	0	6,125,310	61,221,887	20,000,000	15,000,000	18,000,406	26,331,052,347	16,394,778,045	6,198,429,093	3,737,845,209	
877	Kyenjojo District	0	30,000,000	25,204,287	0	12,012,941	143,701,373	20,000,000	15,000,000	18,000,406	39,528,716,843	26,548,572,684	8,078,915,265	4,901,228,893	
878	Kyotera District	0	30,000,000	25,204,287	0	16,744,897	131,204,030	20,000,000	15,000,000	18,000,406	37,794,870,338	28,433,656,843	6,550,547,896	2,810,665,600	
879	Lamwo District	0	30,000,000	25,204,287	0	5,867,259	71,425,535	20,000,000	15,000,000	18,000,406	20,815,108,985	14,548,985,569	3,430,690,001	2,835,433,414	
880	Lira District	25,000,000	47,143,000	25,204,287	0	14,715,683	76,102,207	20,000,000	15,000,000	18,000,406	30,789,234,623	22,169,179,326	5,288,436,038	3,331,619,259	
881	Luuka District	0	30,000,000	25,204,287	0	8,732,981	59,096,127	20,000,000	15,000,000	18,000,406	28,782,492,310	20,108,615,551	5,434,486,554	3,239,390,205	
882	Luwero District	0	30,000,000	25,204,287	0	23,591,271	152,886,782	20,000,000	15,000,000	18,000,406	66,532,099,445	50,396,090,457	10,889,643,787	5,246,365,202	
883	Lwengo District	0	30,000,000	25,204,287	0	10,838,131	57,820,671	20,000,000	15,000,000	18,000,406	32,712,232,348	21,305,681,380	5,289,327,808	6,117,223,160	
884	Lyantonde District	25,000,000	30,000,000	25,204,287	0	4,739,985	45,916,415	20,000,000	15,000,000	18,000,406	20,495,487,320	15,054,019,973	2,905,468,907	2,535,998,440	
885	Madi-Okollo District	0	30,000,000	25,204,287	0	6,541,428	54,844,607	20,000,000	15,000,000	18,000,406	19,848,574,397	13,794,079,836	3,856,836,100	2,197,658,461	
886	Manafwa District	0	30,000,000	25,204,287	0	7,075,998	104,587,390	20,000,000	15,000,000	18,000,406	31,124,313,765	20,533,743,016	5,721,441,698	4,869,129,050	
887	Maracha District	0	30,000,000	25,204,287	0	9,337,363	59,096,127	20,000,000	15,000,000	18,000,406	29,610,143,047	20,700,793,813	4,863,475,901	4,045,873,332	
888	Masaka District	25,000,000	47,143,000	25,204,287	0	8,821,261	41,239,743	20,000,000	15,000,000	18,000,406	16,1				

**ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2024/25**

Vote Code	Local Government											Total	Total	Total	Total
		a/w IPPS District	a/w IFMIS District	a/w Boards District	a/w Ex-Gratia District	a/w Payroll Printing District	a/w Honoraria for District LLG Councillors	a/w PBS Recurrent Costs District	a/w monitoring UGIFT Program- district	a/w District Service Commission	Total Grants	Total Wage Grants	Total Non-Wage Recurrent Grants	Total Development Grants	
904	Namayingo District	0	30,000,000	25,204,287	0	6,043,820	61,647,039	20,000,000	15,000,000	18,000,406	27,770,218,809	19,657,693,533	4,479,352,590	3,633,172,686	
905	Namisinidwa District	0	30,000,000	25,204,287	0	10,254,147	100,335,870	20,000,000	15,000,000	18,000,406	28,270,951,881	19,277,354,025	6,298,657,197	2,694,940,659	
906	Namutumba District	0	30,000,000	25,204,287	0	9,928,163	36,137,919	20,000,000	15,000,000	18,000,406	32,665,999,740	22,709,813,732	6,710,930,282	3,245,255,727	
907	Napak District	0	30,000,000	25,204,287	0	3,178,099	50,167,935	20,000,000	15,000,000	18,000,406	18,463,176,632	11,737,346,374	2,633,898,106	4,091,932,151	
908	Nebbi District	0	30,000,000	25,204,287	0	9,950,679	53,143,999	20,000,000	15,000,000	18,000,406	33,245,153,508	22,326,240,850	6,763,898,155	4,155,014,502	
909	Ngora District	0	30,000,000	25,204,287	0	6,824,763	61,647,039	20,000,000	15,000,000	18,000,406	23,449,711,903	15,223,144,155	4,925,259,048	3,301,308,700	
910	Ntoroko District	0	30,000,000	25,204,287	0	2,886,094	65,473,407	20,000,000	15,000,000	18,000,406	19,728,263,020	15,752,724,293	1,935,503,509	2,040,035,219	
911	Ntungamo District	0	30,000,000	25,204,287	0	22,525,114	143,701,373	20,000,000	15,000,000	18,000,406	59,323,556,039	41,954,146,425	10,283,406,940	7,086,002,674	
912	Nwoya District	0	30,000,000	25,204,287	0	4,291,791	51,018,239	20,000,000	15,000,000	18,000,406	24,203,777,488	15,384,438,416	3,870,527,467	4,948,811,605	
913	Obongi District	0	30,000,000	25,204,287	0	2,982,255	19,982,144	20,000,000	15,000,000	18,000,406	12,686,610,392	8,917,122,565	1,772,729,524	1,996,758,302	
914	Omoro District	0	30,000,000	25,204,287	0	11,461,924	44,215,807	20,000,000	15,000,000	18,000,406	25,846,257,554	19,806,587,930	3,575,294,706	2,464,374,917	
915	Otuke District	0	30,000,000	25,204,287	0	4,597,378	40,814,591	20,000,000	15,000,000	18,000,406	19,716,765,964	13,610,834,301	3,589,155,962	2,516,775,702	
916	Oyam District	0	30,000,000	25,204,287	0	16,216,452	90,982,526	20,000,000	15,000,000	18,000,406	43,342,599,951	27,257,954,669	9,466,482,177	6,618,163,105	
917	Pader District	0	30,000,000	25,204,287	0	9,113,266	81,204,030	20,000,000	15,000,000	18,000,406	31,800,975,177	22,454,181,882	5,883,146,233	3,463,647,062	
918	Pakwach District	0	30,000,000	25,204,287	0	6,728,617	39,964,287	20,000,000	15,000,000	18,000,406	22,353,191,947	16,038,316,838	3,597,650,635	2,717,224,474	
919	Pallisa District	0	30,000,000	25,204,287	0	10,170,905	81,204,030	20,000,000	15,000,000	18,000,406	38,296,535,910	25,451,613,690	8,093,905,843	4,751,016,378	
920	Rakai District	25,000,000	30,000,000	25,204,287	0	11,817,646	71,850,687	20,000,000	15,000,000	18,000,406	39,598,476,089	28,648,957,545	7,500,106,232	3,449,412,312	
921	Rubanda District	0	30,000,000	25,204,287	0	11,227,440	59,521,279	20,000,000	15,000,000	18,000,406	30,569,903,994	22,151,250,254	4,356,182,982	4,062,470,757	
922	Rubirizi District	25,000,000	30,000,000	25,204,287	0	4,807,893	73,126,143	20,000,000	15,000,000	18,000,406	22,432,366,414	14,490,985,568	3,186,625,917	4,754,754,929	
923	Rukiga District	0	30,000,000	25,204,287	0	7,910,541	44,215,807	20,000,000	15,000,000	18,000,406	23,463,486,503	18,198,871,610	3,048,890,756	2,215,724,136	
924	Rukungiri District	0	30,000,000	25,204,287	0	18,104,297	85,030,398	20,000,000	15,000,000	18,000,406	44,192,167,139	32,345,860,367	9,018,838,976	2,827,467,797	
925	Rwampara District	0	30,000,000	25,204,287	0	9,212,523	30,185,791	20,000,000	15,000,000	18,000,406	23,101,773,823	17,187,338,815	3,090,898,633	2,823,536,375	
926	Sembabule District	0	30,000,000	25,204,287	0	12,855,002	53,994,303	20,000,000	15,000,000	18,000,406	31,694,136,627	23,464,799,646	5,174,424,254	3,054,912,727	
927	Serere District	0	30,000,000	25,204,287	0	9,588,622	82,479,486	20,000,000	15,000,000	18,000,406	34,554,936,147	24,131,802,700	7,411,355,332	3,011,778,115	
928	Sheema District	0	30,000,000	25,204,287	0	9,661,469	52,718,847	20,000,000	15,000,000	18,000,406	29,722,731,852	22,486,741,676	4,757,413,398	2,478,576,778	
929	Sironko District	0	30,000,000	25,204,287	0	12,827,838	127,545,598	20,000,000	15,000,000	18,000,406	35,563,455,210	25,479,971,728	7,016,959,865	3,066,523,617	
930	Soroti District	25,000,000	47,143,000	25,204,287	0	8,807,679	48,467,327	20,000,000	15,000,000	18,000,406	26,896,818,471	17,199,888,657	5,752,665,645	3,944,264,168	
931	Terego District	0	0	25,204,287	0	7,000,000	80,000,000	20,000,000	15,000,000	18,000,406	28,741,598,057	19,778,076,613	5,015,830,547	3,947,690,897	
932	Tororo District	25,000,000	30,000,000	25,204,287	0	20,094,004	121,593,470	20,000,000	15,000,000	18,000,406	63,616,006,777	43,078,151,258	14,098,766,655	6,439,088,863	
933	Wakiso District	0	30,000,000	25,204,287	0	20,054,478	114,365,886	20,000,000	15,000,000	18,000,406	71,183,039,042	49,472,561,042	13,305,208,317	8,405,269,683	
934	Yumbe District	0	30,000,000	25,204,287	0	14,668,148	109,264,062	20,000,000	15,000,000	18,000,406	48,745,265,539	31,512,960,847	10,296,628,854	6,935,675,838	
935	Zombo District	0	30,000,000	25,204,287	0	8,210,088	67,174,015	20,000,000	15,000,000	18,000,406	27,940,579,542	16,731,654,068	5,059,745,819	6,149,179,655	
	<b>Total</b>	<b>475,000,000</b>	<b>4,157,144,000</b>	<b>3,402,578,797</b>	<b>0</b>	<b>1,232,260,212</b>	<b>9,713,180,598</b>	<b>2,700,000,000</b>	<b>2,025,000,000</b>	<b>2,430,054,767</b>	<b>4,625,438,209,565</b>	<b>3,208,664,103,221</b>	<b>805,352,299,417</b>	<b>611,421,806,928</b>	



**A. The Discretionary Development Equalization Grant (DDEG) Allocation Formula**

1. Overall, the intent of the allocation formula is that it should be objective, simple and easy to understand; be (politically) acceptable; use reliable information from official sources.

**Table 1: The DDEG allocation formula**

Variable name	Weights in percentage		Justification
	District DDEG	Urban DDEG	
Constant (fixed allocation for higher/ LLGs)	20	17.5	Ensure that Higher and Lower LGs have minimum allocations for construction and completion of meaningful infrastructure
Rural Population/ Urban Population	30	62	Provide for demand/scale of delivering services
Rural poverty headcount/Urban poverty head county	40	15	Equalizing variables - to allocate greater resources to districts that lag behind as per article 193 (4) of the Constitution.
Conflict <sup>1</sup>	5	3	Allocate more resources to LGs severely affected by conflict.
Environmental risk index	2.5	0	Ensure that Higher and Lower LGs have allocations for addressing environmental risks
Population in high epidemiological risk	2.5	2.5	Ensure that Higher and Lower LGs have allocations for addressing COVID-19/epidemiological risks

**Performance-based component of the allocation formula**

2. In order to provide strong incentives to LGs to improve effective operations and service delivery, the size of the DDEG for Districts, Cities and Municipalities is adjusted against the performance of the LGs during the Annual LG Performance Assessment exercise that is conducted between October and December each year.
3. The impact from the results of the crosscutting assessment is weighted (scaled) with the basic allocation formula discussed in the previous subsection to ensure that every performance indicator has a noticeable

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impact on the actual size of the allocations, and that the system provides incentives for all (larger as well as smaller LGs). The system ensures that LGs with a performance score above the average score receive additional funding and a LG with a score that is below the average is allocated lower resources. The system also ensures that all the funds are allocated (no balances).

**a) Allocation of DDEG across LLGs**

- 4. The DDEG is allocated across LLGs based on the variables described in the table below.

**Table 1: The DDEG allocation formula**

Variable name	Weights in percentage	Justification
	LLGs	
Constant (fixed allocation for LLGs)	25	Ensure that Higher and Lower LGs have minimum allocations for construction and completion of meaningful infrastructure
Rural Population / Urban Population	75	Provide for demand/scale of delivering services

**B. Health Non-wage Conditional Grant**

- 5. The Primary Health Care (PHC) Non-wage Conditional Grant has five (5) subgrants; (i) the PHC DHO NWR allocation; (ii) PHC Hospital NWR (PNFP); (iii) PHC Hospital NWR (Government); (iv)PHC NWR (PNFP); and (v) PHC NWR (Government).

**Allocation of the PHC NWR for Health Facilities across LGs.**

- 6. To determine the amount of the PHC NWR grant that each Local Government is allocated, the following 3 steps are followed:
- 7. **Step 1:** The first part of this grant is allocated to each LG to cover the Fixed Minimum Costs by facility as follows:

Type	Fixed cost
<i>Government Health Facilities</i>	
HC II	2,000,000
HC III	4,000,000
HC IV	20,000,000

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<i>PNFP Health Facilities</i>	
HC II	1,000,000
HC III	2,000,000
HC IV	4,000,000
<b>Sum</b>	

8. **Step 2:** After these minimum costs have been catered for, the remainder is allocated across LGs using the formula below:

Variable	Weighting (%)	Set up	Rationale/justification
Population <sup>2</sup>	60%		Population represents the overall target beneficiaries and is an indicator of need for health services and the scale of services required.
Poverty Head Count	20%	Weighted by population	Approximates socio-economic goal of increasing access for poorer communities
Infant Mortality Rate (IMR)	10%	Weighted by population Relative+	Equalizing health outcomes: most of the causes of infant mortality are preventable using already proven interventions. These include immunization, ORS, nutrition, and hygiene. Therefore, strengthening the health system will address the causes that enhance disparities in IMR
Population in hard-to-reach areas	10%		Mountainous, islands, rivers etc have peculiar terrain. Provides greater allocations to areas where costs are likely to be high.

9. **Step 3:** Total Allocation of the PHC NWR to each LG.

10. The total allocation for each Local Government is then arrived at by adding the result of **step 1** to that of **step 2**. What each LG gets in step 1 is commensurate to the number of facilities by level and ownership.

<sup>2</sup> The population includes refugees in all cases

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*Procedures and Guidelines for allocating of the PHC NWR across Health facilities in a LG.*

11. Out of the total PHC NWR grant that a LG is allocated based on (Step 1+ Step 2, excluding the PHC Hospital NWR grant), 85% is allocated by the respective ratios to facilities based on their type and level as described in **Step1** above.

*Allocation of the PHC NWR for the DHO/CHO/MHO’s Office*

12. Out of the total PHC NWR grant that a LG is allocated based on (Step 1+ Step 2, excluding the PHC Hospital NWR grant), 15% is centrally allocated for DHO/MMHOs/CHOs to use for health services management functions by the district/City/municipality specifically under the output 0883 in the PBS for “Health Management and Supervision” following these steps;

- i. From the 15% of the total non-wage recurrent excluding hospital grants, each city/district/municipality is allocated a fixed amount to cater for the minimum cost of running the office as indicated below.

<b>Office</b>	<b>Fixed Allocation</b>
District Health office	20,000,000
City Health Office	20,000,000
Municipal Health Office	10,000,000

- ii. After these minimum costs have been catered for, the remainder is allocated across all DHO/CHO/MMOH using the formula below.

<b>variable</b>	<b>Weighting</b>
Infant mortality	5%
Poverty headcount	10%
Population including refugees	30%
Population in hard to reach hard to stay areas	5%
Number of HC II, III, IV and Hospitals	50%

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Therefore, the total PHC non-wage recurrent grants excluding the hospital grants is allocated as indicated below.

Variable	Weight	Justification
DHO minimum allocation	15	Fixed minimum cost for DHOs
Health facility allocation weight	85	Facility level allocations based on type and ownership

### *Allocation of PHC NWR for Hospitals*

13. The catchment populations are used in the allocation of the PHC NWR for General Hospitals, instead of LG populations.

14. In addition, hospitals are allocated minimum costs. PNFP hospitals in LGs without Government hospitals get an additional Ush.50 million shillings.

Type	Fixed cost
<b>Government</b>	
Hospital	250,000,000
<b>PNFP</b>	
Hospital	50,000,000
o/w acting as Gov	50,000,000
Sum	

15. After the fixed minimum costs, the remainder is allocated using the formula in the table below. The formula is the same as the PHC NWR formula for LLHFs, except that the population used is the **catchment** population.

Variable	Weighting (%)	Set up	Rationale/justification
Population	60%	Hospital catchment population	Population represents the overall target beneficiaries and is an indicator of need for health services and the scale of services required.
Poverty Head Count	20%	Hospital catchment x poverty	Approximates socio-economic goal of increasing access for poorer communities
Infant Mortality Rate (IMR)	10%	Hospital catchment x infant mortality	Equalizing health outcomes: most of the causes of infant mortality are preventable using already proven interventions. These include immunization, ORS, nutrition, and hygiene. Therefore, strengthening the

**Annex 6: Allocation Criteria for Transfers to Local Government FY 2024/25**

Variable	Weighting (%)	Set up	Rationale/justification
			health system will address the causes that enhance disparities in IMR
Population in hard-to-reach areas	10%	Hospital catchment x HTRA	Mountainous, islands, rivers etc have peculiar terrain. Provides greater allocations to areas where costs are likely to be high.

**Allocation of Health Conditional Development Grant across LGs-including a performance element.**

16. The Development Grant Allocation formula for 2024/25 has two components:

- i. The **facilities policy component** (costs of up-grading health Centres II to level III)
- ii. Allocation drawn from:
  - a. the *basic formula* whereby the following variables are used in the allocation of the basic component of the PHC development grant:

Variable	Weight
Number of existing GoU HCIIIs, HCIVs and Hospitals	50%
Population per GoU or PNFP health facility (Hospital, HCIV, HCIII), including refugees	50%

- b. the *LGPA*- i.e allocation based on the LG Health Office performance assessment results computed as: % of Minimum Conditions met multiplied by the results of the Performance Measures in Health, divided by 100 and then weighted with the amount from the basic formula, as in the table below:

Grant	Ad hoc/core minimum allocations	Performance Grant	
		Basic Formula %age	Performance element (% MC met X PM score/100 then weighted with the basic formula)
LG Health Development	Costs for up-grading health centre II to III (facilities policy component)	50	50

**Annex 6: Allocation Criteria for Transfers to Local Government FY 2024/25**

17. To ensure that each score has a meaningful impact, squared LGPA scores are used and are weighted by 50% of the performance component and 50% of the basic formula component.

**C. Education Non-Wage Recurrent Grant Allocation**

18. The non-wage recurrent grant will be allocated across LGs in two steps: First, minimum allocations to cover school capitation are calculated based on the unit costs detailed in the section 'Capitation Grants and Operational Costs of Education Facilities'. The remainder of the grant is then allocated based on a formula using the variables and weightings. Allocations are calculated separately for earmarked allocations for primary, secondary and BTVET education.

19. The same formula is used for primary and secondary allocations. However, the allocation for primary education uses variables tied to primary schooling (primary enrolment and school performance) while the earmarked allocation for secondary education uses variables related to secondary schooling (secondary enrolment and school performance).

20. BTVET allocations for each LG are calculated by the MoES to reflect the distribution and needs of these institutions.

**\*\*NB:** Please also note that all population related data in the formulae laid out below includes refugee numbers.

**Education non-wage recurrent grant formula**

Variable	Weight	Justification
Number of learners	90	The actual number of children in school is a key driver for operational costs of education services. More students need more capitation grants and other school inputs.
Performance index	6	Those local governments 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	2	Mountainous, islands, rivers, etc., have peculiar terrain which increases the cost of providing services. The formula provides greater allocations to these areas.
Land area	2	Land area can impact the cost of providing education, especially in sparsely populated areas with a large land size such as Karamoja region. The formula therefore makes allowance for this.

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### Education Development Conditional Grant Allocation

21. The development grant is also allocated across LGs in two steps: First, funds for the jointly selected projects are allocated based on the construction unit costs detailed in section 'Unit costs for eligible investments'. The remainder of the grant is then allocated using an allocation formula with two components: (i) the **basic component** is calculated using the variables and weights in Table 6 (50%); and (ii) the **performance component** is calculated based on the results of the LG performance assessment system (50%), further explained in the section 'Performance component of the allocation formula'.

#### Steps in development grant allocation

Allocation step	Share
Step 1: Jointly selected projects / Seed secondary schools	approx. 70%
Step 2: Formula and LGPA based components	The remainder

#### Education Development grant formula

##### Basic formula variables

Variable	Weight	Explanation
Population of school going age	30%	Is a proxy for the number of potential children who should be in school and the corresponding need for education infrastructure.
Inverse Net enrolment <sup>1,2</sup>	30%	For increased targeting to fund maintenance etc in districts where net enrolment is lower
Fixed Allocation	19%	A fixed allocation ensures that there is a minimum development grant allocation for each LG.
Performance Index USE <sup>3</sup>	5%	Those local governments with lower proficiency in English and Math will receive additional resources to help reduce class sizes and improve education facilities.
Performance Index UPE <sup>4</sup>	5%	
Population in Hard to Reach, Hard to Stay Areas	3%	Mountainous, islands, rivers etc. have peculiar terrain which impacts the cost of education services. The greater allocations are provided to these areas.
Land area	2.5%	Land area can impact the cost of providing education, especially in sparsely populated areas with a large land size.
Islands	0.5%	For the additional costs incurred by Islands in two votes.
Urban population	5%	So that Municipal LGs' allocations better reflect their population.



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- <sup>1</sup> Inverse net enrolment = population of school going age divided by enrolment
- <sup>2</sup> Weighted by Rural population<sup>3</sup> Weighted by Population of primary school going age
- <sup>4</sup> Weighted by Population of secondary school going age

### Components of development grant formula

Component	Share	Explanation
Local Government Performance Assessment formula subcomponent	50% LGPA scores will be squared to sharpen incentives	To incentivize education-related local government performance.
Basic formula subcomponent	50%	To balance equity and performance incentives

## D. Water and Environment

22. Procedures and Guidelines for Allocating the respective Grants across LGs. The proposed grant allocation variables are outlined below. These are different for the three vote functions in recognition of the very different objectives they serve. Allocation Formulae for Development Grants The allocation formulae for the Development Grant-Water Supply and Sanitation has two components, namely; i) Component 1: Allocation based on a needs-based formulae ii) Component 2: Allocation based on the performance assessment results of the LG. The proposed water variables and weightings for use in the needs-based allocation formulae presented in the table below:

Variable	Weight	Weight
Fixed Allocation (District)	20	To provide a minimum investment allocation to LGs
Land Area	Land Area	To cater for population patterns across the district.
Rural Unserved Population for SCs with Coverage below National 77 percent target capped at 50,000	25	A proxy for the need for services, with those with the lowest safe water coverage receiving higher allocations, prioritising those LGs

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Rural Population (including refugee population)	35	A proxy for the O&M requirements for existing facilities.
Poverty Head Count	15	Poverty Head Count

23. Allocation Formulae for the Performance Component An annual performance assessment will be conducted for each local government and the results therefrom will be used to allocate 50 percent of the development grant. The performance component of the allocation formulae will be computed as a % of the Minimum Conditions met multiplied by the results of the performance measures, divided by 100 and then weighted with the basic formula. For the Non-Wage recurrent grant, the proposed water variables and weightings for use in the allocation formulae are presented in the table below:

Variable	Variable	Justification
Fixed Allocation (District)	43	To Cover the fixed costs of a District Water Office
Land Area (Hectares - Districts)	10	Land area increases cost of managing water services
Rural Population (including refugee population)	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 (District)	3	To cater for the varying costs of delivering services in local governments which are influenced by their geographical size and terrain.

24. For Natural Resources and environment, the proposed water variables and weightings for use in the allocation formula are presented in the table below:

Variable	Weight	Justification
Rural Population (including refugee population)	63	The target population is in rural areas.
Poverty Headcount Ratio (District)	10	Approximates need with high poverty levels getting a higher allocation.
Population in Hard to Reach Hard to Stay Areas (District)	2	Those areas which are hard to reach are given priority.

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Wetland Area	15	Land area is considered a proxy for the scale of natural resources management activities.
Forest Area	10	Forest area is considered a proxy for the scale of natural resources management activities

25. Allocations under the support services grant would remain adhoc, and not formula based. The support services grant is currently comprised of:

Item	Allocation Basis
o/w Support Services Non-Wage Recurrent - Urban Water	2023/24 allocations
o/w Transitional Development - Sanitation	2023/24 allocations

### E. Agriculture Extension Grant

26. The allocation of funds is done based on three parameters; Land area (ha), Population, Population in hard to reach to stay areas, poverty head count, rural population and fixed allocation. The following points regarding allocation should be noted.

27. Statistics for the mentioned parameters are obtained from Uganda Bureau of Statistics (UBOS) and communicated to all Accounting Officers through the Second Budget Call Circular from the Ministry of Finance, Planning and Economic Development (MFPED). The allocation of the funds is generated from Online Transfer Information Management System (OTIMS).

#### Variables, weights and justification

Variable			Justification
	NWR	Dev	
Land Area (Hectares)	10	20	Land suitable for agriculture to an approximate target population for agriculture.
Population	63	58	The target population is in both rural and urban area for both agriculture and commercial services.

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Variable			Justification
	NWR	Dev	
Population in Hard to Reach Hard to Stay Areas	2	2	Those areas which are hard to reach are given priority. Island areas are classified as hard to reach and therefore fishing areas are compensated.
Poverty Headcount	10	10	Approximates need, with higher poverty levels getting a higher allocation.
Rural Population	0	10	Most of the people in the rural countryside are engaged in agriculture. Additional weight is therefore given to rural population
Fixed allocation	15	0	

The allocation of funds is done based on six parameters (variables): land area (ha), population, population in hard to reach to stay areas, poverty head count, rural population and fixed allocation.