

THE REPUBLIC OF UGANDA

**THE NATIONAL  
BUDGET FRAMEWORK PAPER  
FY 2023/24 – FY 2027/28**

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

**DECEMBER 2022**

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## 1.1 INTRODUCTION

### Legal and Policy Framework

The National Budget Framework Paper (NBFP) for FY 2023/24 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 FY2023/24 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.

For purposes of continuity in the realization of our development agenda for socio-economic transformation for all Ugandans, the above budget theme is the same as that of this FY 2022/2023.

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 2023/24 involved extensive budget consultations both at the national and local government levels. This included inter-ministerial budget reviews to get consensus on the priority programme interventions for the fiscal year 2023/24 and rationalise expenditures, including sequencing of multiyear interventions to fit within the constrained budget. Further discussions were held with the Private Sector and Development Partners, in order to

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understand the socio-economic challenges they face today, the actions necessary to harness opportunities in the third National Development Plan (NDPIII), the NRM Manifesto 2021 – 2026 and the business and economic recovery programmes

The NBFP for FY 2023/24 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 2023/24, Policy measures, Medium Term Expenditure Framework FY 2023/24 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

## 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 through the following measures: focus 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. Table 1 provides the key macroeconomic assumptions underlying the macroeconomic policy framework for FY 2023/24 and the medium term.

**Table 1: Key Macroeconomic Assumptions ( Interest rate, exchange rate and employment missing)**

Macroeconomic Assumptions	Outturn 2020/21	Outturn 2021/22	Proj Outturn 2022/23	Proj 2023/24	Proj 2024/25	Proj 2025/26	Proj 2026/27
Nominal GDP at Market Price	148,310	162,721	184,254	208,356	233,286	261,232	292,542
Real GDP growth	3.5%	4.7%	5.3%	6.0%	6.5%	7.0%	7.2%
Headline Inflation (period average)	2.5%	3.4%	8.3%	7.2%	5.5%	5.0%	4.9%
Core Inflation (period average)	3.5%	3.2%	7.5%	6.8%	5.0%	4.4%	4.5%

Source: Ministry of Finance, Planning and Economic Development

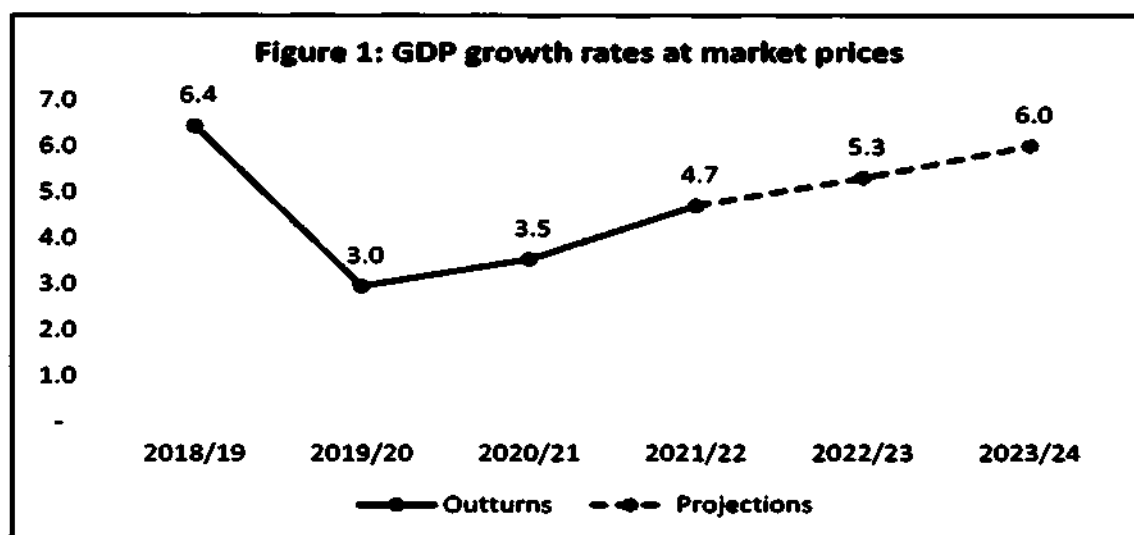
### Real GDP Growth

Since the onset of COVID-19 pandemic, Uganda's economic growth trajectory declined from 6.4% in FY 2018/19 to 3.5% in FY 2020/21. However, the economy has been on a steady recovery from the negative effects of the pandemic following the full re-opening of the economy, Government supportive measures to the private sector and the prudent

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fiscal and monetary policies. The GDP growth rate has revamped to 4.7% in FY 2021/22 up from 3.5% in FY 2020/21 as shown in Fig.1 due to higher growth rates in industry and services sectors.

Figure 1 shows Uganda's economic growth trajectory since FY 2019/20.



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

The services sector grew by 4.1% in FY 2021/22 from 2.8% registered in FY 2020/21. This was on account of strong growth in real estate activities and health-related services. In addition, wholesale & retail trade activities, and education services recovered following the full reopening of the economy.

The industry sector expanded by 5.1% from 3.5% the previous fiscal year, due to robust growth in the manufacturing subsector. This was mostly due to increasing activity in meat processing and preservation, grain milling, and pharmaceuticals. Construction, mining, and quarrying sub-sectors also contributed to industrial sector growth.

There was modest growth in the agriculture, forestry, and fishing sector to 4.4% from 4.3% the previous financial year. This was on account of recovery in fishing activities which grew by 0.8% from -8.8% in FY

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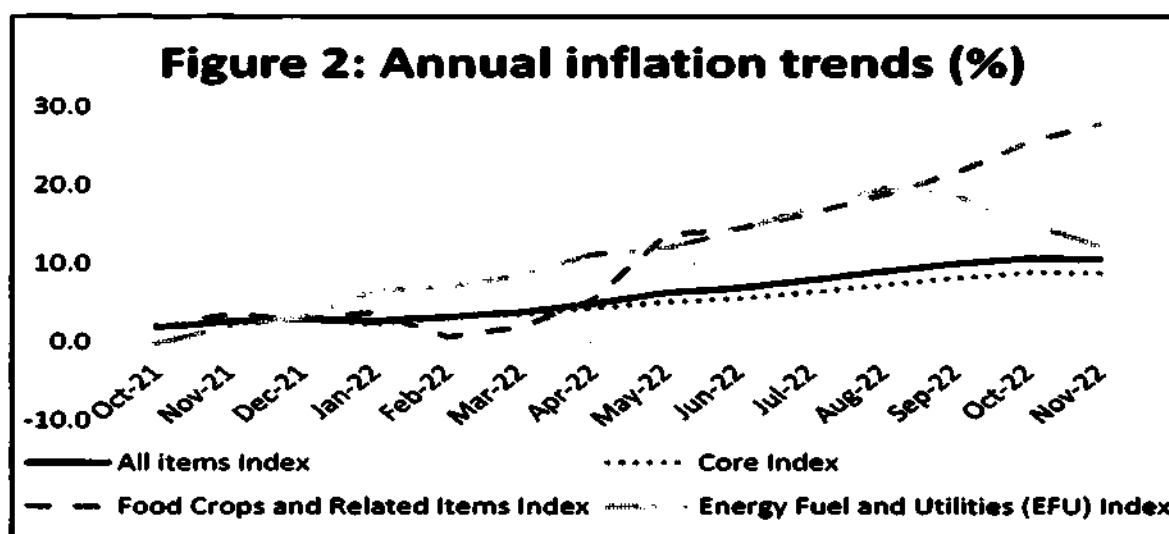
2020/21; growth in livestock output by 8.3% from 7.8% in FY 2020/21 and sustained growth in food and cash crop production.

In FY 2023/24, economic growth is expected to strengthen to 5.3%, supported by Government initiatives like the Parish Development Model and EMYOOGA; the pickup in oil sector construction activities; growth in regional trade; and a rebound in agricultural production owing to Government interventions into agricultural productivity.

Over the medium term, economic growth is projected to average between 6% and 7%, driven by anticipated increase in productivity within agriculture and manufacturing sectors-supported by Government interventions; recovery in the private sector activity; public infrastructure investments and operations in the oil and gas sector.

***Inflation***

Annual headline inflation in November 2022 reduced to 10.6%, from 10.7% registered in October 2022. This was mainly driven by a reduction in annual inflation for energy, fuel & utilities as well as the core basket. Particularly, prices for petrol, diesel, transport services, firewood, paraffin and propane gas declined compared to the previous month as shown in Figure 2.



Source: Uganda Bureau of Statistics

For FY 2022/23 and 2023/24, annual headline inflation is projected to average 8.3% and 7.2% respectively and is expected to reduce to the 5% target over the medium term.

Compared to our regional neighbours, annual headline inflation continued on an upward trend for Rwanda, increasing to 33.8% in November from 31.0% the previous month. This was mainly driven by a surge in the prices for food and non-alcoholic beverages. On the other hand, Kenya's annual headline inflation slightly declined to 9.5% in November from 9.6% in October, as fuel and food prices eased. Tanzania's inflation remained at 4.9%-the same rate recorded the previous month.

### Interest Rates

The Commercial Bank's Shilling denominated lending rates increased to a weighted average of 18.42% in October 2022 from 18.24% in September 2022, attributed to a rise in the Central Bank Rate from 6.5% in April to 10% in November 2022.

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Interest rates (yields) on Treasury Bills marginally reduced to 11.39%, and 13.27% for the 91-day and 182-day tenors, respectively in November 2022 from 11.47%, and 13.68%, respectively in October 2022. However, the yields increased to 15.40% in November 2022 from 15.25% in October 2022 for the 364-day tenor.

***Exchange Rate***

The Ugandan Shilling appreciated by 1.6% percent against the US\$ in November 2022, trading at an average rate of US\$ 3,760.23/US\$ compared to US\$ 3,822.27/US\$ in October 2022, as supply for the dollar outstripped its demand during the month. This recent appreciation was mainly due to higher export earnings and tourism receipts. However, on an annual basis, the US Dollar depreciated by 5.9% from US\$ 3,551.52/US\$ in November 2021 to US\$ 3,760.23/US\$ in November 2022.

Going forward, the shilling is expected to depreciate against the US Dollar due to the global strengthening of the US Dollar following the increase in the policy rate by the federal reserve of USA. The higher interest rate in USA results in higher demand for the US\$ as international investors shift assets into USA to benefit from better interest rates. This is in addition to other reasons like perceived safety (reduced risk) and better economic growth prospects in the USA.

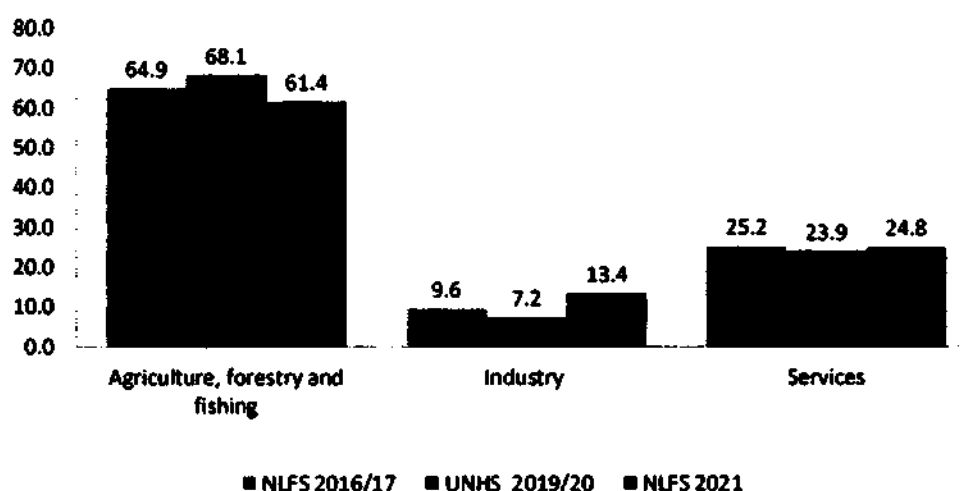
***Employment***

The National Labour Force Survey (NLFS) carried out in 2021 revealed that the working age population (14-64 years) was estimated at nearly 23 million of the total population with more females (52 percent) than males (48 percent). Among the working age population, 87 percent (20m) were working including other subsistence work. About 40.2 percent of the

working population was in subsistence agricultural work an increase from 39.9 percent in UNHS 2019/20.



Sector of the working population, %



Source: UBOS

The Uganda National Household Survey FY 2019/20 and the National Labour Force Survey of 2021 show a shift in proportion of the working population from agriculture to industry and services sectors.

The proportion of the working population employed in Agriculture reduced from 68.1 percent to 61.4 percent while it increased to 13.4 percent and 24.8 percent from 7.2 percent and 23.9 percent in Industry and Services respectively.

### **External Sector Developments**

The merchandise trade deficit widened to US\$ 301.58 million in October 2022 because the import bill grew faster than export receipts. The Merchandise Export receipts increased by US\$ 63 million to US\$ 348.8 million in October 2022 from US\$ 286.3 million in October 2021, mainly due to higher coffee exports, maize, fish and its products, among others. On the other hand, the merchandise imports increased by US\$ 119



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million to US\$ 650.48 million in October 2022 from US\$ 531.50 million in October 2021, on account of higher import bill for petroleum products, machinery equipment, vehicles & accessories, chemical and related products, among others.

The EAC remained the major destination of Uganda's exports accounting for 55.6% (USD 193.9 million) followed by European Union with a share of 17.7% (USD 61.8 million). Within EAC, 82.5% of our exports went to South Sudan, Democratic Republic of Congo, and Kenya.

**External Sector-Annual Basis**

Uganda's current account deficit declined by 6.42 percent from US\$ 3,837 million in FY 2020/21 to US\$ 3,590.8 million in FY 2021/22. This development was largely on account of an increase in budget support grants and a pickup in tourism activity following the disruptions occasioned by the COVID-19 pandemic. Table 2 shows a summary of the current account and its components for the last 5 Financial Years.

**Table 2: Selected Balance of Payments flows (USD Millions)**

	2017/18	2018/19	2019/20	2020/21	2021/22
<b>Current account</b>	<b>-1,798.6</b>	<b>-2,631.7</b>	<b>-2,512.5</b>	<b>-3,837.0</b>	<b>-3,590.8</b>
<b>Trade Balance</b>	<b>-2,447.0</b>	<b>-3,464.5</b>	<b>-3,744.8</b>	<b>-4,941.8</b>	<b>-4,623.9</b>
Exports of Goods and Services	5,487.0	6,271.9	5,358.1	6,701.5	5,579.6
Imports of Goods and Services	7,934.0	9,736.5	9,102.9	11,643.4	10,203.5
<b>Primary income</b>	<b>-926.4</b>	<b>-915.9</b>	<b>-633.5</b>	<b>-680.2</b>	<b>-778.5</b>
<b>Secondary income</b>	<b>1,574.8</b>	<b>1,748.7</b>	<b>1,865.7</b>	<b>1,785.1</b>	<b>1,811.6</b>
o/w Remittances	1,252.4	1,369.1	1,291.6	1,154.3	1,133.9
<b>FDI inflows</b>	<b>929.0</b>	<b>1,217.4</b>	<b>997.5</b>	<b>920.0</b>	<b>1,218.4</b>

Source: Bank of Uganda

From table 2, Uganda's trade deficit narrowed from US\$ 4,941.8 million in FY 2020/21 to US\$ 4,623.9 million in FY 2021/22. This was as a result of a reduction in the import bill. The decrease in the import bill was explained by a decline registered for government project imports, textiles

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& textile products as well as machinery equipment and vehicles & accessories during the year.

Just like the imports, there was a reduction in exports-mainly attributed to a significant decline in maize and tobacco receipts. The reduction in maize export quantities was explained by the restrictions imposed by the Kenyan government, citing high levels of aflatoxins in Uganda's maize

Remittances to Uganda fell marginally by 1.8 percent from US\$ 1,154.3 million in FY 2020/21 to US\$ 1,133.9 million in FY 2021/22, as economies of migrant-hosting nations continued to recover from the effects of the COVID-19 pandemic.

FDI inflows on the other hand increased by 32.4 percent from US\$ 920 million in FY 2020/21 to US\$ 1,218.4 million in FY 2021/22. This was largely attributed to the increased investments in the oil sector given the completion of the Final Investment Decision.

***Trade between Uganda and EAC Partner States***

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

	2017/18	2018/19	2019/20	2020/21	2021/22
Exports	1,579.3	1,254.6	1,107.7	1,264.3	1,544.6
Imports	798.6	1,147.0	1,301.0	2,103.2	1,132.4
Merchandise Trade Balance	780.7	107.5	-193.4	-838.9	412.2

*Source: Bank of Uganda*

**Table 3b: Merchandise Trade Balance by country (USD Million)**

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	20/20	20/21	20/22	20/23	21/24
<b>Kenya</b>	<b>338.0</b>	<b>-176.1</b>	<b>-237.1</b>	<b>-226.8</b>	<b>-137.4</b>
<b>Burundi</b>	<b>-21.1</b>	<b>33.5</b>	<b>38.0</b>	<b>39.5</b>	<b>86.8</b>
<b>Rwanda</b>	<b>233.3</b>	<b>157.2</b>	<b>3.5</b>	<b>2.6</b>	<b>-4.6</b>
<b>South Sudan</b>	<b>356.5</b>	<b>410.1</b>	<b>325.4</b>	<b>442.1</b>	<b>624.3</b>
<b>Tanzania</b>	<b>-126.1</b>	<b>-317.1</b>	<b>-323.2</b>	<b>-1,096.3</b>	<b>-156.8</b>
<b>EAC</b>	<b>780.7</b>	<b>107.5</b>	<b>-193.4</b>	<b>-838.9</b>	<b>412.2</b>

*Source: Bank of Uganda*

In FY 2021/22, Uganda traded at a surplus with EAC Partner States due to both a growth in exports to the region and a reduction in imports. The country traded at surpluses with South Sudan (US\$ 624.3 million) and Burundi (US\$ 86.8 million) and deficits were recorded for the other countries. There was a significant decline in the deficit with Tanzania from US\$ 1,096.3 million to US\$ 156.8 million.

**Economic Growth Strategy in FY2023/24**

Economic growth strategy in the short to medium term has a dual objective of building a self-sustaining economy to withstand future shocks and to harness resources for inclusive economic growth. 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 implementation; allowing market based economic dynamics and close coordination between fiscal and monetary policies to counter cyclical measures and augmenting investment 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. Furthermore, inclusive growth will be attained by the economic policy in the Financial Year 2023/24 and in the future will therefore seek to achieve the following;

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- i) Ensure peace and stability through enhanced security and Macroeconomic stability, with critical coordination of both the monetary and fiscal policy measures.
- ii) Mitigate the impact of internal and external shocks through building buffers that cushion the country against economic shocks and maintaining a competitive environment that supports continuous supply of goods and services.
- iii) Mobilisation of resources to sustain the Parish Development Fund (PDF) and strict follow up on resource use for effective investment outcomes.
- iv) Maximization of returns to public investments through implementing reforms geared towards strengthening Public Investment Management Systems.

**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 on

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sectors with high investment multipliers and households in the subsistence economy in line with objective of full monetization of the economy.

Table 4 below shows the fiscal framework for FY2023/24 and the medium term.

**Table 4: Medium Term Fiscal Framework**

Projected fiscal operations (Shs bn)	Budget	Proj.	Proj.	Proj.	Proj.	Proj.
	2022/23	2023/24	2024/25	2025/26	2026/27	2026/27
<b>Total revenue and grants</b>	27,719	31,022	35,510	43,136	51,238	59,879
Revenue	25,551	28,831	33,394	41,301	49,681	58,555
Tax revenue	23,755	26,810	31,044	35,056	41,072	47,839
Non-tax revenue (including AIA)	1,796	2,021	2,298	2,572	2,827	3,541
o/w Appropriation in Aid	776	1,038	1,166	1,306	1,463	1,636
Grants	2,169	2,191	2,117	1,835	1,558	1,325
Budget support	78	40	30	31	0	0
Project grants	2,090	2,152	2,087	1,804	1,558	1,325
<b>Expenditures and net lending</b>	37,472	37,247	41,727	50,206	57,749	64,090
Current expenditures	22,244	19,118	21,157	25,186	27,920	25,613
Wages and salaries	6,363	6,426	7,384	8,709	10,574	6,194
Interest payments and commitment fees	4,692	6,136	5,812	6,029	6,160	7,194
Other current spending	11,189	6,557	7,961	10,447	11,187	12,224
Development expenditures	14,268	17,929	20,370	24,820	29,092	38,269
External	6,418	8,044	9,317	11,869	13,257	14,357
Domestic	7,850	9,886	11,053	12,951	15,835	23,912
<b>Overall balance</b>	-9,753	-6,225	-6,217	-7,070	-6,511	-4,211
<b>Primary balance</b>	-5,061	-8,416	-8,334	-8,905	-8,069	-5,535
<b>Financing</b>	9,753	6,225	6,217	7,070	6,511	4,211
<b>External financing (net)</b>	4,745	5,891	4,068	6,110	7,444	6,312
Disbursement	7,157	8,344	7,231	10,065	11,699	13,032
Budget financing loan	2,531	2,452	0	0	0	0
Concessional project loans	3,290	3,078	3,435	3,933	5,666	11,557
Non-concessional loans	298	2,813	3,795	6,132	6,033	1,475
Amortisation (-)	-2,412	-2,453	-3,163	-3,955	-4,255	-6,721
<b>Domestic financing (net)</b>	5,008	334	2,149	959	-933	-2,101
Bank financing	2,520	-460	1,072	-426	-2,315	-3,470
Bank of Uganda	-7,965	-10,050	-8,331	-7,209	-9,093	-10,233
o/w: domestic refinancing	-8,008	-8,799	-8,331	-5,402	-5,401	-5,400
Commercial banks	10,486	9,590	9,404	6,782	6,778	6,763
o/w: securities for fiscal purposes	2,478	791	1,072	1,380	1,377	1,363
o/w: securities for domestic amortisation	8,008	8,799	8,331	5,402	5,401	5,400
Non-Bank financing	2,488	794	1,077	1,386	1,382	1,369
<b>Errors and omissions/gap</b>	0	0	0	0	0	0

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Notes: figures net of Heavily Indebted Poor Countries (HIPC) debt relief unless stated otherwise. In the outer years, projections for project grants, external development expenditure, and concessional project loans may change when due to forecasted new projects not yet allocated in the MTEF.

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

***Domestic Revenue***

In FY 2023/2024, domestic revenues are projected to amount to US\$ 28,831.1 billion (13.8% of GDP), from an estimate of US\$ 25,550.7 billion. This translates into nominal growth in revenues of US\$ 3,280 billion. 93% of domestic revenues will be obtained from tax revenues (US\$ 26,810.2 billion) while the remainder will be obtained from Non-Tax Revenue (US\$ 2,020.8 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 2023/24 are projected to amount to US\$ 37,247.4 billion (see table 4 above). This is slightly less than US\$ 37,471.9 billion in the Approved Budget of FY 2022/23. Over the medium term, current expenditures will average 10.8% of GDP while development expenditures will average 8.5% of GDP.

***External Borrowing***

A total of US\$ 8,343.8 billion is projected as external financing in FY 2023/24. Of this, US\$ 2,452.1 billion will be obtained as budget financing loans and US\$ 5,891.7 billion from project loans. Majority of

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project loans (US\$ 3,078.3 billion) will be attained under concessional terms.

***Domestic Borrowing***

Government borrowing from the domestic market for fiscal purposes in FY 2023/24 is projected at US\$ 1,585.0 billion compared to US\$ 5,007.9 billion in FY 2022/23, which is equivalent to 1% of GDP. This is in line with Government's policy decision to maintain domestic borrowing to no more than 1% of GDP in order to avoid crowding out of the private sector.

***Debt Repayments***

External debt repayments (amortization) are projected to amount to US\$ 2,453.2 billion compared to US\$ 2,412 Billion in FY 2022/23. 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\$ 6,135.5 billion, equivalent to 2.9% of GDP. Of this, US\$ 5,227.6 billion is projected for domestic interest payments while the remaining amount equivalent to US\$ 907.9 billion will be foreign interest payments and commitment fees. Over the medium term, interest payments are projected to average 2.3% of GDP.

**1.4 STATEMENT OF RESOURCE FOR THE ANNUAL BUDGET FY 2023/24**

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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 2023/24**

The preliminary resource envelope for FY 2023/2024 is projected at Ushs. 49,988.7 billion, compared to Ushs. 48,130.7 billion for FY 2022/2023 as disaggregated by source in Table 5. This reflects an increase of Ushs. 1,858.0 billion. It should however, be noted that whereas the resource envelope has increased by Shs 1,858.0 billion, the discretionary resource envelope reduced by Shs 2,533 billion due to the projected increase in the interest obligations and obligation to settle Bank of Uganda redemptions.

The total resource envelope of US\$ 49,988.7 billion is comprised of domestic revenues equivalent to US\$ 28,831.1 billion, budget support amounting to US\$ 2,491.6 billion, domestic borrowing amounting to US\$ 1,585.0 billion, external project support worth US\$ 8,043.6 billion, domestic refinancing (roll-over) of US\$ 8,798.9 billion, and local revenue for local government (AIA) of US\$ 238.5 billion (see table 5 below).



Table 5: Projected Resource Envelope for FY 2023/24 US\$ billion)

S/N	Source	FY 2022/23	FY 2023/24	Variance
1	Domestic Revenues	25,550.8	28,831.1	3,280.2
2	Petroleum Fund	-	-	-
3	Budget Support	2,609.2	2,491.6	(117.6)
4	Domestic Financing (Domestic Borrowing)	5,007.9	1,585.0	(3,422.9)
5	Project Support (External Financing)	6,716.2	8,043.6	1,327.4
6	Domestic Refinancing (Roll-over)	8,008.0	8,798.9	790.9
7	Local Revenue for Local Government	238.5	238.5	-
	<b>Total Resource Inflows (1+2+3+4+5+6+7)</b>	<b>48,130.7</b>	<b>49,988.7</b>	<b>1,858.0</b>
8	External Debt Repayments (Amortization)	(2,412.3)	(2,453.2)	(41.0)
9	Project Support (External Financing)	(6,716.2)	(8,043.6)	(1,327.4)
10	Domestic Refinancing (Roll-over)	(8,008.0)	(8,798.9)	(790.9)
11	Domestic Arrears	(661.90)	(200.00)	461.9
12	Appropriation in Aid (AIA)-Local Revenue	(238.50)	(238.50)	-
13	<b>GoU MTEF: Resource Envelope Less External Debt Repayments, Project Support, Domestic Refinancing, Arrears and AIA</b>	<b>30,093.84</b>	<b>30,254.48</b>	<b>160.6</b>
14	Interest Payments	(4,691.9)	(6,135.5)	(1,443.6)
15	Less Domestic Debt Payment (BoU)	-	(1,250.7)	(1,250.7)
16	<b>GoU Discretionary Resources (MTEF less Interest Payments)</b>	<b>25,401.9</b>	<b>22,868.3</b>	<b>(2,533.7)</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\$ 22,868.3 billion.

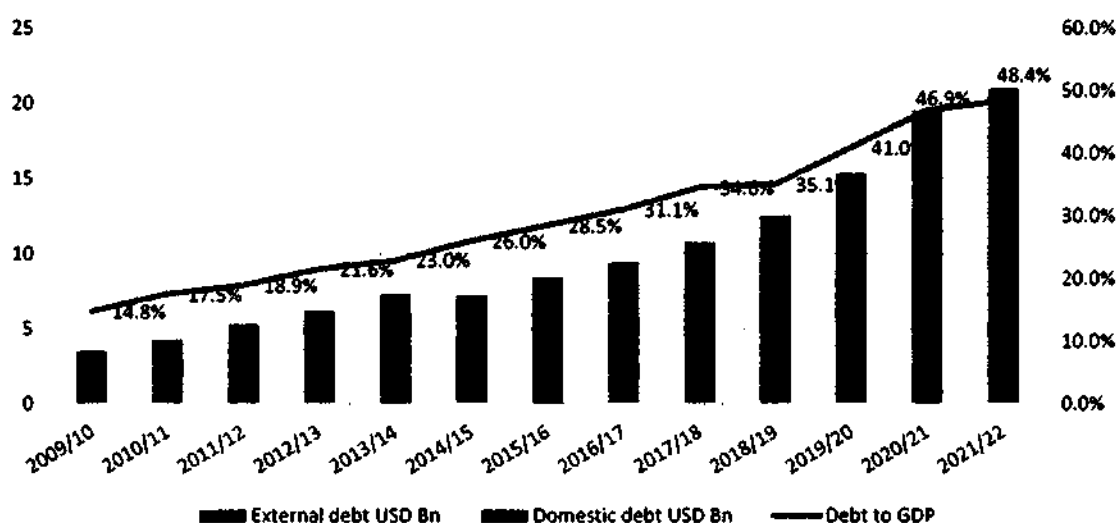
## 1.6 UPDATE ON DEBT SUSTAINABILITY

The stock of public debt increased from US\$ 19.54 billion in June 2021 to US\$ 20.99 billion in June 2022. As a share of GDP, public debt increased from 46.9% to 48.4% over the same period. This represents an increase of 7.4% compared to 27.45% the previous financial year. This is as a result of Government's deliberate policy of fiscal consolidation aimed

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at ensuring that debt remains within the set threshold of 50% of GDP in the medium term. Figure 3 below shows the evolution public debt over the recent years.

**Figure 3: Evolution of Public Debt from FY2009/10 – FY2021/22**



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

In line with the fiscal target under the charter for fiscal responsibility, public debt is projected to peak at 53.1 percent in June 2023 and decline to below 50 percent by FY2025/26.

### **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 2023/24 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 2023/24 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.

### **1.8 FISCAL RISK STATEMENT AND MITIGATION MEASURES**

The risk framework is categorised into: macroeconomic risks, risks related to public debt and Natural disasters.

#### **a. Macroeconomic Risks**

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

##### **i. Uncertain global financial conditions**

The global financial tightening in a bid to curb the rising inflation has led to 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 will affect the cost

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of external debt servicing and government 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. Estimation of macro indicators (Growth, Revenue performance, budget execution and variation)**

Volatility and optimism bias in growth projections can have negative effects on tax revenues and public debt. Although revenue performance since the start of FY 2022/23 has posted surpluses, the slowdown in overall economic growth could hinder the attainment of the revenue target set out in the budget. In addition, the frequent outbreaks of diseases like Ebola could lead to further re-prioritization of resources within programs which might affect budget execution and attainment of set fiscal objectives. These challenges could negatively affect economic growth outturns going forward and in turn affect tax revenues and public debt.

**iii. Volatile Commodity Prices (imported inflation)**

Uganda is a net importer of petroleum products, therefore an increase in the global crude oil prices 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. This consequently affects real GDP growth.

**b. Risks related to public debt**

Risks associated with external and domestic debt, include: -

- 1) Refinancing risks due to a high composition of short term instruments in the financing mix

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- 2) Materialization of contingent liabilities: Contingent liabilities are payment obligations that only arise if a particular event occurs. Currently, the main contingent liabilities stem from loan guarantees and public corporations' debt.
- 3) Increased cost of debt especially if we are increasingly borrowing on non-concessional or commercial terms
- 4) Interest rate risk: Commercial loans are sometimes contracted at a variable interest rate, which is linked to benchmark lending rates such as LIBOR and EURIBOR. Variable rate loans expose future debt service to upward movements in the benchmark lending rates.
- 5) Foreign exchange rate risk: Borrowing more externally increases Uganda's exposure to foreign exchange rate risk. In the event of sharp and sustained depreciation, external debt service would increase drastically posing a significant impact on sustainability of the debt.

**c. Institutional risks**

These could stem from the shortages in technical capacity to:

- 1) Appropriately project revenues which would lead to revenue shortfalls during the implementation of the budget which would cause disruptions and therefore necessitate the need to borrow more to fund expenditure or expenditure revisions such as budget cuts.
- 2) Failure by institutions responsible for supervision, monitoring and evaluation to identify loopholes during the implementation of Government programs thus leading to cost and time overruns.

**d. Natural disasters**

Due to climate change, rising deforestation and wetlands degradation, the country is increasingly becoming more susceptible

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to adverse weather conditions and natural disasters such as droughts, floods, landslides, crop and livestock epidemics and earthquakes, among others. These disasters pose a risk for economic growth and social welfare and can have significant consequences on the Budget in case unplanned or emergency funding is required. Results from the macro-fiscal model (UGAMOD) which analyses the interlinkage between the macroeconomic and climate variables shows that as temperatures continue to rise, there are significant losses to GDP growth particularly in the agriculture sector, capital stock & consumption and can result in high debt levels. Despite the PFM Act 2015 providing for a contingencies fund to cater for such unforeseen occurrences, these could be of greater magnitude than the provision, hence posing a fiscal risk.

**e. Insecurity**

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

Effective analysis and management of fiscal risks is a crucial component of sound public financial management, and Uganda intends to build on the progress it has registered in this respect in recent years. While several external risks to fiscal plans are not within our control, the government is expanding its assessment and monitoring of fiscal risks and putting mitigating measures in place to reduce their impact on the public finances. Some of the mitigation measures are listed below.

1. Regarding the technical capacity in institutions, Government continues to strengthen the technical capacity of institutions so that they can efficiently supervise and implement government programmes.
2. Government remains committed to encourage concessional borrowing in order to reduce the cost of debt. It also continues to improve its financing mix so as to reduce the refinancing risks.
3. Regarding contingent liabilities government maintains a proactive policy stance to mitigate contingent liability risks by ensuring that;
  - (a) All borrowing by public corporations and sub-national governments, and government-issued guarantees, are approved by the Minister of Finance.
  - (b) All public corporations as well as entities requesting guarantees, are required to be financially sound, as determined by MoFPED.
  - (c) All projects to be funded must be in line with the National Development Plan and sector priorities.
  - (d) Only economically and financially viable projects are approved for financing and investment, the Ministry of Finance adopted a Public Investment Management System for review and approval of projects. The Framework emphasises gradualism in project development and approval process i.e., it introduces four stages of mandatory approval at concept, profile, prefeasibility and feasibility stage.

## **1.9 BUDGET STRATEGY FY 2023/24**

### **Context**

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

The current fiscal year 2022/23 has focused on supporting and sustaining economic recovery by mitigating and strengthening the resilience of economy against the adverse impacts of the various shocks. These shocks include:

- i. Covid-19 pandemic which disrupted supply networks, low demand for exports, Foreign Direct Investments (FDI) and Remittances have been negatively affected. However, the pandemic also reinforced the need to boost domestic production using locally available raw materials for exports and for import replacement;
- ii. Increase in commodity prices leading to imported inflation particularly for fuel, raw materials, other essential commodities, etc;
- iii. Increase in interest rates, which has increased the cost of borrowing, and reduced access to global capital due to the reversal of capital flow to advanced economies;
- iv. Capital flight from developing to developed economies which are considered risk free.
- v. Climate Change Effects which have resulted in a gradual withdrawal of financing to non-renewable energy projects.



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The strong and timely interventions of the Government in dealing with the various shocks has allowed economic activities to continue to expand, albeit at a slow pace. Other performance indicators of the economy remain positive although currently under strain.

**Objective of the Budget Strategy for FY 2023/24**

The overall objective of the FY 2023/24 Budget Strategy is to restore the economy back to the medium-term growth path of 6-7 percent per annum and improve competitiveness of the economy. In the medium-term, increasing the wealth of households and eliminating poverty, particularly using the Parish Development Model and small and medium enterprises economic recovery programs is key for socioeconomic transformation. In addition, diversifying the economy and Uganda's exports, are key to achieving the planned economic growth trajectory.

The Budget Strategy has taken into consideration the key findings of the NDP III mid term review which include:

- i. Lower than expected economic growth in the first two years of NDP i.e 4% below the planned target of 5.2%;
- ii. The need to achieve middle income status;
- iii. An expansionary monetary policy, resulting from unforeseen additional spending by Government to mitigate the effects of the COVID-19 pandemic which has led to an increase in the fiscal deficit from 7.8% to 9.1% of GDP;
- iv. Lower allocations to programs than envisaged in the NDP III, which has impacted on the ability of programs to meet set targets.
- v. Failure to complete any of the 69 core projects in the NDP 111.

**Population**

In addition Uganda's population has sharply grown from 15 million in 1986 to 43.7 million people today with a growth rate of 3.2 % and a life expectancy of 64.7 years (UBOS 2022). This is on account of provision of improved access to quality social services, peace and security, among others. The rising population however is exerting pressure on Government's capacity to provide the required quality social services for all as well as employment opportunities. Therefore, we need policy action to sustain the quality and scope of services to ensure an economically active and productive population.

### **Employment, Incomes, Poverty, and Inequality**

Under the Third National Development Plan, Government targeted to create 2.5 million jobs over five years, with an estimated annual average of about 512,000 jobs. Most of these jobs were expected from the services sector (1.313 million).

Agriculture was expected to be the second-highest contributor to jobs (796,411 jobs), followed by industry, whose largest share of jobs was expected to arise primarily from manufacturing. While there was a loss of jobs in the year 2020/21 there was job recovery the following year with jobs increasing from 258,286 in FY2020/21 to 345,039 in FY 2021/22. More is expected to be achieved with Government interventions to revitalise the economy, especially with promotion of enterprise development along value chains that attract high labour demand and help private business to grow and thrive.

The private sector contributes about 83 percent of the total formal sector jobs, currently estimated at 2.3 million, and producing approximately 80% to Uganda's GDP. Private sector employment is concentrated in agriculture (including forestry, livestock and fishing, accounting for about 69.4 percent, manufacturing at 5.6 percent, trade and repairs at 8.9

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percent, hotels and restaurants at 2.0 percent, transport and communication at 2.3 percent, construction at 2.0 percent as well as education at 3.0 percent).

Other critical sectors where recorded employment opportunities exist include mining and quarrying, utilities, posts and telecommunications, financial intermediation, insurance, business services, health and social works, and community and personal services. These sectors employ approximately 1.9 million people, representing 12% of the working population. The budget strategy therefore provides focused actions to ensure these sectors continue to grow to sustain their job creation capacity.

Overall, Uganda's income per capita increased from USD 936 in FY2020/2021 to USD 1,052 in FY2021/22 in real terms. This improvement was partly attributed to increased Government-targeted expenditure to support economic recovery to offset the impact of shocks such as COVID-19 as well as private sector investments.

However, poverty and inequality remain a critical development challenge for the country. Whereas poverty decreased marginally to 20.3 % in FY2019/20 from 21.4 % in FY2016/17 (UNHS, 2019/2020, the incidence in income poverty increased during the COVID-19 from 19 % pre-pandemic to 22 % during the pandemic. The effective implementation of the Parish Development Model as well as other Government affirmative action interventions, are expected to narrow the gap in the short and medium term

Over the remaining period of NDPIII, Government shall restore the balance between infrastructure and human capital development to spur economic growth and development. Government shall sustain economic recovery and build economic and enterprise resilience by focusing on six

strategic intervention areas which will take priority next financial year, namely:

- i. *Peace and security under the Governance and Security Programme;*
- ii. *Roads (Maintenance of both tarmac and marram roads) under the Integrated Transport Programme;*
- iii. *Electricity (Construction of Sub Stations and Transmission lines and Ayago Hydro power station in the medium term) under the Sustainable Energy Development Programme;*
- iv. *Railway (Development of SGR and rehabilitation of the Meter Gauge Railway) under the Integrated Transport Programme;*
- v. *Irrigation particularly the small scale solar powered irrigation under Agro Industrialisation Programme;*
- vi. *Industrial Parks through building infrastructure and connecting them to electricity under the Manufacturing Programme;*
- vii. *Support to medical schools and science-based research and development under the Human Capital Development Programme;*
- viii. *Full implementation of PDM and scaling up EMYOOGA under the Private Sector Development Programme;*
- ix. *Oil and Gas development; and*
- x. *Enhancing support to UDB and UDC under Private Sector Development.*

The above have been identified as priorities by His Excellency the President over and above other key investments in fundamentals such as Human Capital Development (Health, Education and Water for Human Consumption) among others. Therefore, Government expenditures will have to be constrained to fit within the existing resources for Financial Year 2023/24 including statutory obligations

### **Human Capital Development**

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Human Capital Development comprises three sub-programs and these include: Health, Education and Water for human consumption and the budget intervention areas will be as follows:

*Health*

The Health Sub-program aims at migrating the population from a predominantly curative health care system to a preventive healthcare promoting system. This will involve the following interventions:

- i. Addressing staffing gaps at all levels of service delivery (HCIIIs, HCIVs and the regional hospitals)
- ii. Timely supplies of drugs to address stock-outs as well as provision of relevant medical equipment
- iii. Operationalizing Mulago Super Specialized Hospital and all existing HCIVs and HCIIIs.
- iv. Piloting the Community Health Extension Workers (CHEWs) strategy to create a paradigm shift from a predominantly curative disease-oriented health care system to a preventive health care promoting health system.
- v. Strengthening the Regional Technical Supervisory structures.

*Education*

The Education Sub-Program will meanwhile focus on the following areas which are guiding the planning and budgeting process for FY 2023/2024:

- i. Development of a complete National Vocational Qualifications Framework
- ii. Promotion of Science, Technology, Engineering, and Mathematics (STEM/STEI) in Education, Research, and incubation to transform it into goods and services for national growth and societal well-being

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- iii. Enhancing the capacity of the Skilling institutions to cope with the growing demands of the world of work
- iv. Improved data management and evidence-based planning an upgrade of EMIS to include tracking enrolment, drop-out, and retention, and uniquely identifying learners, teachers, and institutions
- v. Increased uptake of the digitalization strategy in the programme through roll-out and maintenance of systems such as Teacher Effectiveness and Learners' Achievements system (TELA), E-inspection, Teacher Management Information System (TMIS), and E-learning
- vi. Improving the overall staffing level in the Education sub-program
- vii. Infrastructure development and equipment of medical schools to meet international accreditation

*Water*

This sub-program will focus on improving access to safe and clean water for human consumption as well as sanitation in both rural and urban areas through:

- i. Construction and expansion of large, medium and small piped water systems in both urban and rural growth centers
- ii. Rehabilitation and maintenance of piped water systems,
- iii. Strengthening and integration of the water user committees,
- iv. Construction of public and community sanitation facilities
- v. Promotion of motorized water supply systems through construction of solar-powered schemes.

**Governance and Security**

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Government is mindful of improving security and good governance is instrumental for economic prosperity. Next financial year, Government will aim at the following interventions:

*Security*

- i. Prioritise strengthening of security and intelligence capability systems to protect persons and property as well as maintaining peace.
- ii. Enhancing performance of security personnel (Uganda Peoples Defence Forces, Uganda Police and Uganda Prisons Services);
- iii. Ensuring availability of the required military infrastructure.
- iv. Addressing the welfare of personnel in uniform (UPDF, Uganda Police Force, Uganda Prisons Service);
- v. Salary enhancement and harmonization across the public service including security personnel;

*Governance:*

This sub-program will focus on interventions that will:

- i. Finalize and lead to the implementation of the Uganda National Action Plan on Human Rights;
- ii. Enhance the demand for accountability and value for money;
- iii. Fast track and monitor the implementation of government programmes;
- iv. Undertake the National civic education programme;
- v. Strengthen business processes and case management systems in institutions
- vi. Improve on monitoring and evaluation of Government of Uganda development projects
- vii. Support efforts on the fight against corruption.
- viii. Restructuring of Government.

### **Integrated Transport**

Under this Program, Government will invest on Railway Development/Rehabilitation and Road Maintenance as follows:

#### *Railway Development and Rehabilitation*

Government aims at starting the construction of the Standard Gauge Railway (SGR). Coupled with the SGR is finalizing the rehabilitation of the Meter Gauge Railway on the following lines:

- i. The Malaba – Gulu line,
- ii. Completion of the Gulu – Pakwach line,
- iii. The Malaba – Kampala line, and the
- iv. Kampala - Kasese line

#### *Road Maintenance and Transport Infrastructure*

Road infrastructure development is key in enhancing economic growth and building competitiveness. To further develop Transport Infrastructure, key interventions next year will include:

- i. Maintenance of existing road networks;
- ii. Operationalising the Hoima International Airport;
- iii. Continued upgrading of selected strategic roads from gravel to bituminous surface;
- iv. The maintenance of national, districts and community roads; and the rehabilitation and upgrade of aerodromes, and support to the aviation school.

#### *Water Transport*

Development/Construction of ferries will be undertaken and:

- i. Conduct a hydrographic survey and produce navigation charts of Lakes Victoria, Kyoga, Bunyonyi, Albert, Bisina, Edward, George, R. Nile;



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- ii. Completion of Bukungu-Kagwara-Kaberaido (BKK) Ferries and their landing sites
- iii. Two ferries for Lake Bunyonyi and their landing sites
- iv. Procurement and delivery of rescue boats

**Private Sector Development**

Growth of an economy depends on the strength and buoyancy of its private sector to create jobs and increase incomes as well as improved living standards. In FY 2023/24, Government will promote:

- i. Efforts to lower production and trade costs to promote competitive production of quality tradable goods.
- ii. Access to affordable capital through Uganda Development Bank (UDB) and the Uganda Development Cooperation (UDC).
- iii. Enterprise groups, Small and Medium-Scale Enterprises (SMEs) shall be financed through EMYOOGA, the Parish Development Model and related Government schemes.
- iv. Access to regional and global markets as a key element in strategically building resilience of the economy.
- v. Increasing Private Sector investments in key growth areas; and achieving value-added growth in exports.

**Agro-Industrialization**

Under this Program, Government will focus on Climate Change, Food Security Management and Irrigation. This will also be enhanced by the Parish Development Model. Therefore, resources will be directed towards the following areas:

*Food Security Management*

To boost food production and productivity for households and large scale farms, Government will redirect resources towards:

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- i. Provision of improved quality of inputs as well as post-harvest handling and storage of agricultural products;
- ii. Enhanced production, storage, agro-processing and value addition;
- iii. Increased market access;
- iv. Supporting competitiveness of agricultural enterprise groups while guaranteeing quality agricultural products for the domestic, regional, and global market destinations.
- v. The Parish Development Model, agricultural insurance and related grants, to pursue increased mobilization, access, and utilization of Agricultural Financing.
- vi. Agricultural research through the National Agricultural Research Organization (NARO), National Animal Genetics and Resources Centre and Data Bank (NAGRC&DB) and the academia to target mainly the development of climate resilient crops and animal species.
- vii. Diseases and Pest Control will also be prioritized in the budget of agriculture to support production and productivity.
- viii. Large-scale mechanization.

*Irrigation*

To boost production and productivity through irrigation and help address climate change among others, emphasis will be put on:

- i. Increasing the volume of and access to water available for both agricultural and industrial production.
- ii. Expanding investments that will increase productive arable land in areas through small-scale solar-powered and medium-term irrigation schemes to improve production and productivity for small-scale producers; industry and increased exports.

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- iii. Mobilization and support of farmer groups to increase uptake of the available irrigation infrastructure.
- iv. Construction of both community and private water infrastructure such as valley tanks and dams at the Parish level in line with the PDM framework.

*The Parish Development Model (PDM)*

Government shall deepen implementation of the Parish Development Model (PDM), beyond the Financial Inclusion pillar. Government shall maintain disbursement of US\$100M per parish supported by data collection and management, as well as enterprise development and fast tracking of interventions for efficient value chain development.

Through the implementation of this model, government will ensure that SACCOS, EMYOGA, and other investment groups are coordinated in order to strengthen their linkage with business development services in a sustainable way.

**Sustainable Energy Development (Electricity)**

Government interventions for efficient energy shall focus on electricity generation, transmission, distribution and investment in renewable energy. Specific undertakings will include:

- i. Prioritizing rural electrification to the remaining sub-counties;
- ii. Electricity connections for upcoming industrial zones and factories in different parts of the country;
- iii. Construction of additional power sub-stations to boost and regulate the generation, transmission and distribution;
- iv. Empower the Uganda Electricity Generation Company Limited (UEGCL) and Uganda Electricity Distribution Company Limited

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(UEDCL) to manage the generation and distribution of power respectively throughout the Country.

In this regard, Government has commenced on the buy-out of ESKOM concession at the Kira/Nalubaale Power Station, and on the same note, the existing UMEME concession for distribution of power is scheduled to expire by the year 2025. Government shall, therefore, ensure availability of funds for investments under UEGCL and UEDCL to seamlessly fill the gap that shall be caused by the exit of UMEME upon expiry of the existing concession in 2025.

**Development Plan Implementation and Regional Development**

Under these two programs, plans that reflect specific local advantages that need to be harnessed for local economic development will be designed and implemented to guide regional development as follows:

- i. Growth Corridors covering the Gulu-Hoima- Kasese and the Arua-Gulu-Soroti- Malaba axes will be designed and developed to complete nationwide industrial development, in addition to the Malaba-Kampala- Mbarara Corridor.
- ii. Transport and Power infrastructure will be extended to key growth areas, including tourism sites, to facilitate production and value addition.
- iii. Fast-tracking the establishment of e-mobility (electric vehicle) charging infrastructure in readiness for energy transition from fossil energy to renewable energy and support the electric motorcycle and motor vehicles industry.

**Administration of Justice and Rule of Law**

For timely administration and access to justice by all, Government will:

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- i. Continue to further develop appropriate infrastructure for Administration of Justice. Special focus will be on construction and equipping of courts and additional Justice Centres.
- ii. Strengthen human resource through recruitment of additional Judicial Officers and relevant non-judicial Officers to further extend Judicial services nearer to the people.
- iii. Strengthen Courts to resolve disputes in special areas including land, Commercial, Family disputes, Environment, Standards, Utilities and Tax disputes
- iv. Enhance support to the Office of the Directorate of Public Prosecutions
- v. Address welfare, housing and security concerns of judicial officers
- vi. Automation of business processing across the Judiciary to improve service delivery
- vii. Advance the use of ICT and other technologies. Focus will be on rolling out Electronic Court Case Management Information System (ECCMIS) to additional Courts, procurement and installation of Court Recording and Transcription Systems, and Video Conferencing Systems to enhance capacity of Courts to handle cases online;
- viii. Promote Alternative Dispute Resolutions (ADR) and other case management interventions, such as Plea-Bargaining, Small Claims Procedure; and Mediation.
- ix. Operationalise more High Court Circuits and strengthen the Inspectorate functions in the Administration of Justice System;
- x. Strengthen prevention, detection/investigation and adjudication of corruption.

**Mineral Development**

In FY 2022/2023, the key focus area will seek to invest in mineral exploration, mineral data analysis, value addition and revenue harnessing from mineral activities through;

- i. Finalization of exploration activities for geothermal and other priority minerals including iron and steel target areas,
- ii. Investing in seismology activities for earthquake monitoring to provide early warning information,
- iii. Licensing of proven mineral deposits and
- iv. Establishment of mineral regulation infrastructure including weighbridges to increase Non-Tax Revenue and data collection.
- v. Maintaining existing investments in exploration and quantification for steel and minerals in Karamoja, as well as incentives for import replacement of iron and steel.
- vi. Support to UDC for processing of Uganda iron ore.

**Sustainable Development of Petroleum Resources (Oil and Gas)**

1.8.1 The key area of focus for FY 2023/2024 will be on harnessing the petroleum potentials holistically for medium to long term benefits through:

- i. Fast tracking readiness activities for the construction of the East African Crude Oil Pipeline (EACOP) and the National oil refinery. Government will complete acquisition of the right of way for the refined products pipeline, negotiations with potential investors and identification suitable funding options for the refinery and associated infrastructure.
- ii. Promoting 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

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cookstoves for rural areas. This will be done through provision of free start up kits for LPG and cook stoves.

- iii. Continued preparatory work for the petrochemical industry (Kabaale Petro-based Industrial Park).
- iv. Capitalization of UNOC

**Tourism Development**

To sustain further growth of Tourism, the strategy is to focus on the following areas:

- i. Rolling out the global destination brand as well as domestic marketing promotions for Uganda to increase competitiveness, attractiveness and identity as the **"Pearl of Africa"**.
- ii. Enhance digital destination marketing through social media marketing, mobile marketing, online public relations, content marketing, virtual reality, video and affiliate marketing collaboration with the tourism and travel trade partners should be enhanced.
- iii. Positioning Uganda as a global and regional centre for Meetings, Incentives, Conference and Exhibitions (MICE)
- iv. Strengthen enforcement and adherence to tourism standards through Licensing, grading and classification of tourism facilities.

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

To safeguard the environment as well address the increasing effects of climate change, Government shall prioritize:

- i. Fast-tracking the implementation of the National Climate Policy,

- ii. Land use planning
- iii. Environmental conservation, restoration and protection of degraded water catchment areas and forest cover
- iv. Promotion of ecosystem-based approach to support sustainable development and utilization of water resources of ecological zones.

### **Digital Transformation**

In support of Digital Transformation, broadband connectivity will be extended to the parish level and last mile connectivity to expand access to affordable high-speed internet through the National Backbone Infrastructure will be implemented. In addition, development and commercialization of local ICT products and establish and support regional ICT incubation hubs will be supported, and communities and SMEs will be trained to enhance digital literacy.

### **Manufacturing**

To support Manufacturing and Industrialisation Programs, Government shall fast-track implementation of the industrialization policy through increased investment and growth of the manufacturing sector as a vehicle to increase local production and job creation for better or quality employment opportunities. Equally, local industries will be supported to acquire appropriate technologies and product certification as well as access to cheap and affordable electricity. Government will also support efforts to set up a buffer stock for textile manufacturers.

### **Sustainable Land Use, Housing and Urbanization**

Under this Program, resources will be allocated towards:

- i. Completion of the ongoing rehabilitation and development of key urban infrastructure in all major cities and municipalities. This includes



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urban roads, street lighting, drainage systems, markets and public parks, among others.

- ii. Further strengthen the land administration system through registration and titling to ensure timely provision of land required for various development purposes.
- iii. Support housing development through the dissemination of free prototype housing plans.
- 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 centres and rural settings.
- v. Development of decent housing facilities starting with institutions such as Uganda Police, Uganda People's Defense Forces, schools and health facilities.

**Community Mobilization and Mind-Set Change**

In order to enhance social protection over the entire human life cycle of all Ugandans, Government will undertake the following:

- 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 etc.
- 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.

**Public Sector Transformation:**

Government will under this Program carry out the following:

- i. Restructure the current government functional architecture to support the delivery results under the Programme approach;
- ii. Reconfigure and Rollout the Human Resource Management System in support of the Programme approach;
- iii. Update the Teacher Licensing & E-Certification System;
- iv. Rollout e-recruitment system to District Service Commissions (DSCs); and
- v. Implement the Local revenue enhancement management plans.

**Innovation, Technology Development and Transfer** will continue to be implemented as planned, with resources already earmarked for promotion of science and research.

**Legislation, Oversight and Representation**

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

- i. Timely enactment of legislation to support implementation of NDP III interventions and other government policies and programme to properly address the needs of the people of Uganda.
- ii. Strengthening the oversight role by building capacity in PFM reforms for improved service delivery.
- iii. Improve transparency and compliance with accountability rules and regulations especially on parliamentary recommendations.

- iv. Strengthen stakeholder engagement and participation in the legislative process to ease implementation of enacted legislations.

## **1.9 POLICY PROPOSALS FOR FY 2023/24 BUDGET**

### **Implementation of the Parish Development Model**

Effective implementation of all the Pillars of the Parish Development Model (PDM), beyond the Financial Inclusion pillar is a key component of the Budget Strategy for FY 2023/24

#### **Public Investment Management.**

The percentage of projects that are underpinned by a cost-benefit analysis out of the total number of projects entering the Public Investment Plan (PIP), although still low, has improved from 10% by FY 2015/16, to 37% for FY 21/22.

The impact of the Government's recent reforms are visible, but are being overshadowed by challenges in critical areas including; low execution rates on donor and own-budget projects; lengthy implementation delays; cost and time overruns on projects; high commitment fees in case of externally funded projects; shortened life span of projects due to poor operation and maintenance of created physical assets; low capacity of some MDAs and, continued non-compliance of many projects to the guidelines.

The latest World Bank economic analysis for Uganda (2022) says deepened, accelerated reforms for public project management will support a strong economy over the long-term. MoFPED has also resolved not to permit any unstudied project to access the budget.

### **Revenue Collection and Management of Government Expenditure**

In FY 2023/2024, domestic revenues are projected to amount to **UShs. 28.831 Trillion**. This translates into nominal growth in revenues of **UShs. 2.580 Trillion (equivalent to 12.8%)** up from **UShs. 25.550.69 Trillion** projected revenues for FY 2022/2023. This increase is attributed to gains on account of growth in the economy, and revenue gains from revenue enhancement measures after finalizing both tax policy and tax administration.

Government will step up efforts to implement the Domestic Revenue Mobilisation Strategy (DRMS) including; closing all gaps leading to revenue losses such as under declarations, falsification of documents, review of exemptions to put in place clear criteria for beneficiaries, sunset clauses to define cut off points, and carryout a cost-benefit analysis to ensure that the beneficiaries deliver their promised deliverables through effective monitoring of the exemptions.

The Uganda Revenue Authority (URA) is also going to step up taxpayer education, door-to-door field visits, identification of unregistered taxpayers and enrol them, effective administration of VAT, income tax, customs, and rental tax.

All these and other efforts will widen the tax base and improve our tax collection effort without introducing new taxes and tax rates that tend to fall on the same group.

Therefore, Government will pursue enhanced tax policy administration to improve domestic revenue to finance the national policy commitments, considering the rising public debt and its implications.

**Restructuring and Rationalization of Government Agencies (and implication on public administration)**

Cabinet approved the report on Rationalization of Government Agencies and Public Expenditure (RAPEX) to improve on service delivery, minimize duplication as well as save on public expenditures. Government, guided by the Ministry of Public Service, will fast track the implementation of the roadmap, which is already in progress.

**Implementation of the program approach to planning and budgeting**

Following the NDPIII Mid-Term Review, the Budget is fully aligned to the Program Based Budgeting approach and respective Vote interventions will be implemented in line with the Program Implementation Action Plans (PIAPs). It is against this that all Indicative Planning Figures and expenditure ceilings have been be issued.

**Regional Integration**

Expansion of the EAC bloc to include the Democratic Republic of Congo in March 2022 has opened greater cross-border investment opportunities for Uganda.

With the Africa Continental Free Trade Area (AfCFTA) now operational, it is expected to boost private sector potentials for promoting regional growth and competitiveness with other economic blocks such as the South African Development Cooperation (SADC), Economic Organization for West African States (ECOWAS) and the Maghreb region for North Africa.

However, the main challenges that remain yet unaddressed include the monetary union of the EAC bloc and non-tariff barriers such as Customs and administrative entry procedures, technical barriers to trade, sanitary and phyto-sanitary measures, charges on imports, transport, clearing and

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forwarding. This will be one of the prime areas of discussion with my Colleague Finance Ministers of the EAC in April 2023.

**Program Allocations for FY 2023/2024**

Following the NDPIII Mid-Term Review and overall reprioritization of the Budget to inform resource allocations for FY 2023/2024, the Program Ceilings were issued based on the following criteria:

- i. Ceilings for wages and wage related costs such as salary enhancement;
- ii. Fixed Costs to cater for the minimum required routine operations for Program Votes;
- iii. On-going NDPIII flagship projects and other priorities under multi-year commitments;
- iv. NDPIII priorities under the Policy Commitments such as the Standard Gauge Railway, Meter Gauge Railway and Road Maintenance;
- v. Discretionary resources to finance other NDPIII priorities;
- vi. Protected Votes;
- vii. Projects exiting the PIP without further extension;
- viii. Merging of some Government Institutions including abolition of some Subventions; and
- ix. Other Government Transfers (OGTs) to the Local Governments.

## **Part 2: Details of Proposed Program 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 2023/24.
- v. P5 narrates the gender and equity issues and interventions for FY 2023/24.

## AGRO-INDUSTRIALIZATION

### Foreword

Within the framework of the Agro-Industrialization Program (2021 to 2025), the Agro-Industrialization Programme aims to increase commercialization and competitiveness of agricultural production and agro processing, in order to increase household incomes, improve food security and the quality of life for all Ugandans as envisaged in the National Development Plan (NDPIII) and the country's path to Vision 2040.

In response to the NDPIII targets and the Parish Development Model Framework (Pillar 1: Production, Storage, Processing & Value Addition), MAAIF through a detailed consultative process developed the Agricultural Value Chain Development Strategy (AVCDS) as its tool for planning and implementation of interventions across the whole value chain. For agro-industrialisation to take root, and have more agro-based industries; supplied with adequate and quality raw materials, agricultural planning and practice of the various commodities is following the value chain approach.

The AVCDS presents a harmonised position that the Agricultural Sector and other actors in the Agro-industrialisation Programme of NDP III, seek to pursue in this five-year term of Government. It captures, re-states and emphasizes WHAT needs to be done at the various components of the Agricultural value chains. It also defines the relevant strategies (HOW) to be pursued by all actors in the Agro Industrialisation Programme of the NDP III in this term of Government. After defining the WHAT to do, the HOW to do it, it further states the WHO to do the what (various programme actors) in a coordinated and collaborative manner.

His Excellency the President also guided the Ministry of Agriculture, Animal Industry and Fisheries on issues of focus and Strategy for the Development of the Agriculture Sector. These include: Production, multiplication, certification and distribution of seed and stocking material; Pest and Disease Control; Mechanization and Irrigation; Farmer Mobilization and Education; Partnerships with big commercial farmers for the production of strategic commodities to meet national and international demand; and Special intervention/affirmative action for the fisheries sub-sector and aquaculture development.

I therefore hope that the interventions planned under the FY 2023/24 will guide the implementation of the Agro-industrialization as well as the Parish Development Model (PDM).



Maj. Gen. David Kasura-Kyomukama  
Permanent Secretary



**AGRO-INDUSTRIALIZATION****Abbreviations and Acronyms**

<b>ACRONYM</b>	<b>ACRONYM NAME</b>
AGI	Agro-Industrialisation
DDA	Dairy Development Authority
NARO	National Agricultural Research Organisation

## AGRO-INDUSTRIALIZATION

### 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	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	203.824	55.528	205.716	216.002	237.602	261.362	261.362
NonWage	240.606	22.257	160.086	163.287	195.945	264.526	264.526
Devt. GoU	459.940	22.445	328.560	328.560	394.272	551.981	551.981
ExtFin	545.440	77.052	804.967	777.348	482.582	302.882	302.955
GoU Total	904.370	100.229	694.362	707.849	827.819	1,077.869	1,077.869
Total GoU+Ext Fin (MTEF)	1,449.811	177.282	1,499.329	1,485.197	1,310.401	1,380.750	1,380.824
A.I.A	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	1,449.811	177.282	1,499.329	1,485.197	1,310.401	1,380.750	1,380.824

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

The design of the third National Development Plan (NDPIII) focuses on programs as the guiding framework for the implementation of the priority interventions. The NDP III consists of 15 Programmes and these integrate the efforts of the various sectors. The Agro-industrialization (AGI) program is the primary program to which the agricultural sector contributes. However, the agricultural sector also contributes to and also derives support from other programs.

The National Development Plan III seeks to consolidate and build on the investment in production and productivity, through promoting Agro industrialization as one of its major programmes. The goal of the programme is to increase household incomes from Agro-industry, mainly through increasing commercialization and competitiveness of agricultural production and Agro-processing.

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; and
- Strengthening agriculture sector institutional capacities for agro-industrialization.

### P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

**AGRO-INDUSTRIALIZATION**

Programme Outcome		Improved post-harvest management				
Programme Objectives contributed to by the Intermediate Outcome						
Improve post-harvest handling and storage						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Post-harvest losses for priority commodities (%)	2017/18	37%	18%	15%	13%	12%
Programme Outcome		Increased storage capacity				
Programme Objectives contributed to by the Intermediate Outcome						
Improve post-harvest handling and storage						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Storage capacity (MT)	2017/18	550000	1350000	1500000	1650000	1900000
Programme Outcome		Increased processed agricultural products				
Programme Objectives contributed to by the Intermediate Outcome						
Increase agro-processing and value addition						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Agriculture Value added in current prices (billion Ugx)	2017/18	27993	36650	39640	42640	45,640
Export value of priority agricultural commodities (USD Billion)	2017/18	1.65	2.2	2.35	2.5	2.75
Manufacturing value added as a proportion of GDP	2017/18	8.3	9.6	10.0	10.4	10.6
Programme Outcome		Increased agricultural exports				
Programme Objectives contributed to by the Intermediate Outcome						
Increase market access and competitiveness of agricultural products in domestic and international markets						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Share of agricultural exports to total exports (%)	2017/18	26%	33%	35%	37%	38%
Programme Outcome		Improved quality and standards of agricultural products				
Programme Objectives contributed to by the Intermediate Outcome						
Increase market access and competitiveness of agricultural products in domestic and international markets						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Value of agricultural imports (\$ billion)	2017/18	1.2	1.0	0.95	0.85	0.7

**AGRO-INDUSTRIALIZATION**

Programme Outcome		Increased production volumes of agro-enterprises				
Programme Objectives contributed to by the Intermediate Outcome						
Increase production and productivity						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
% change in production volumes in priority agricultural commodities	2017/18	10%	30.4%	31.2%	32.4%	34%
% change in yield of priority agricultural commodities	2017/18	0	15.4%	17.2%	19.6%	22.8%
Agricultural Real GDP growth rate (%)	2017/18	3.8%	5.0%	5.1%	5.2%	5.4%
Export value of priority agricultural commodities (USD Billion) - Coffee	2017/18	0.492	0.951	1.087	1.225	1.357
Export value of priority agricultural commodities (USD Billion) - Dairy	2017/18	0.077	0.11	0.126	0.144	0.171
Export value of priority agricultural commodities (USD Billion) - Fish	2017/18	0.146	0.184	0.21	0.256	0.326
Export value of priority agricultural commodities (USD Billion) - Maize	2017/18	0.125	0.1	0.105	0.11	0.125
Export value of priority agricultural commodities (USD Billion) - Meat	2017/18	0.003	0.004	0.005	0.006	0.007
Export value of priority agricultural commodities (USD Billion) - Tea	2017/18	0.091	0.094	0.108	0.143	0.188
Export value of priority agricultural commodities (USD Billion) - Total	2017/18	0.935	1.4	1.6	1.8	2.0
Programme Outcome		Increased Water for Production Storage and utilization				
Programme Objectives contributed to by the Intermediate Outcome						
Increase production and productivity						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
% of water for production facilities that are functional	2017/18	86.7%	89%	89.2%	89.7%	89.9%
Area under formal irrigation (ha)	2017/18	15,147	23000	25000	27000	30000
Cumulative water for production storage capacity (Mcm)	2017/18	39.3MCM	55%	57MCM	59MCM	63MCM
Programme Outcome		Increased food security				
Programme Objectives contributed to by the Intermediate Outcome						
Increase production and productivity						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
% of food secure households	2017/18	69%	87.3%	89.84%	89.96%	92.38%

## AGRO-INDUSTRIALIZATION

Programme Outcome		Increased employment and labour productivity in agro-industry				
Programme Objectives contributed to by the Intermediate Outcome						
Increase production and productivity						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Labour productivity in agriculture (USD)	2017/18	2212	1000	1100	1210	1420
Number of jobs created in the agro-industrial value chain	2017/18	75000	100000	100000	105000	115000
Proportion of households dependent on subsistence agriculture as a main source of livelihood (%)	2017/18	68%	39%	38%	35%	32%
Programme Outcome		Increased access and utilization of agricultural finance				
Programme Objectives contributed to by the Intermediate Outcome						
Increase the mobilization, equitable access and utilization of Agricultural Finance						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Proportion of farmers that access agricultural finance	2017/18	33%	16.1%	18.9%	21.7%	24.7%
Share of agricultural financing to total financing	2017/18	2%	13.2%	14.6%	16.6%	19.0%
Programme Outcome		Improved service delivery				
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen institutional coordination for improved service delivery						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Level of satisfaction with service delivery in agroindustry	2017/18	20%	63.0%	65.0%	68%	73%

Table P2.2: Intermediate Outcomes Indicators

<b>Sub-Programme Name:</b>		Institutional Strengthening and Coordination				
<b>Intermediate Outcome Indicators:</b>		Institutional coordination strengthened for improved service delivery				
		<b>Performance Targets</b>				
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</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%	51.3%	52.8%	54.3%	56.3%
Evidence-based policies with supportive institutions and corresponding human resource	2017/18	71.1%	100%	100	100	100

**AGRO-INDUSTRIALIZATION**

<b>Sub-Programme Name:</b>	<b>Agricultural Production and Productivity</b>					
<b>Intermediate Outcome Indicators:</b>	<b>Increased adoption of Agricultural research technologies</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Quantity of invasive aquatic weeds cleared (tons)	2017/18	2000	45000	50000	55000	61500
Volume of fish stock in the major water bodies (MT)	2017/18	661378	970000	1100000	1193622	1288622
Incidence of crop diseases and pests (FAW, Caterpillars, desert locust, BBW, Maize lethal necrosis, coffee leaf rust, cassava mosaic) (%)	2017/18	30%	10%	8%	7.4%	6.2%
Percentage of farmers accessing labour saving technologies by type (Tractors, bulldozers and DAP)	2017/18	11.3%	20.3%	21.7%	23.1%	24.5%
Percentage of farmers with access to water for Agricultural production	2017/18	11.0%	22.1%	22.9%	24.1%	25.5%
Proportion of farmers adopting improved agricultural technologies, %	2017/18	22.8%	33%	35.4%	37.8%	39.9%
Proportion of farmers enrolled on the E-voucher Management System (accessing inputs)	2017/18	2.0%	6.5%	6.9%	7.5%	8.3%
Proportion of farmers practicing sustainable land management practices (%)	2021	30%	34.5%	35.2%	35.9%	37.1%
Proportion of farming households accessing agricultural extension services, %	2017/18	11.7%	34.1%	35.4%	36.7%	38.8%
Area under formal irrigation (ha)	2017/18	19392	23762	27424	31186	35048
Number of districts free from state controlled animal vectors and diseases (considering 136 districts)	2017/18	82	102	112	120	128
<b>Sub-Programme Name:</b>	<b>Storage, Agro-Processing and Value addition</b>					
<b>Intermediate Outcome Indicators:</b>	<b>Improved Post-Harvest Handling and Storage of Agricultural Products</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Storage Capacity (MT)	2017/18	550000	1350000	1500000	1600000	1750000
Post-harvest losses for priority commodities (%)	2017/18	37%	18%	15%	12%	9%
<b>Intermediate Outcome Indicators:</b>	<b>Increased agro-processing and value addition</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Agriculture Value added in current prices (billion Ugx)	2017/18	27993	35240	36650	38005	39415
<b>Sub-Programme Name:</b>	<b>Agricultural Market Access and Competitiveness</b>					
<b>Intermediate Outcome Indicators:</b>	<b>Increased market access and competitiveness of agricultural products in domestic and international markets</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Quantity of Domestic Coffee Consumption	2017/18	0.5	0	0.73	0.76	0.79

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<b>Sub-Programme Name:</b>	<b>Agricultural Market Access and Competitiveness</b>					
<b>Intermediate Outcome Indicators:</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>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Percentage of lint classed on the top 3 grades	2017/18	79%	83%	84%	85%	86%
Export value of priority agricultural commodities (USD Billion)	2017/18	1.65	2.2	2.35	2.5	2.6
Value of agricultural imports (\$ million)	2017/18	931.1	1000	950	900	850
<b>Sub-Programme Name:</b>	<b>Agricultural Financing</b>					
<b>Intermediate Outcome Indicators:</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>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Proportion of farmers accessing agriculture financing	2017/18	2%	16.1%	18.9%	21.7%	24.5%

## 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>FY2022/23</b>	<b>2023/24</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
01 Institutional Strengthening and Coordination	183.001	177.583	200.971	219.548	256.884	261.884
02 Agricultural Production and Productivity	1,116.177	1,234.492	1,226.139	976.252	1,020.156	982.468
03 Storage, Agro-Processing and Value addition	62.120	25.812	31.535	63.101	43.101	75.789
04 Agricultural Market Access and Competitiveness	81.804	61.442	26.553	51.500	60.610	60.683
<b>Total for the Programme</b>	<b>1,449.811</b>	<b>1,499.329</b>	<b>1,485.197</b>	<b>1,310.401</b>	<b>1,380.750</b>	<b>1,380.824</b>

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

<i>Billion Uganda Shillings</i>	<b>FY2022/23</b>		<b>2023/24</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Spent by End Sep</b>	<b>Proposed Budget</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
010 Ministry of Agriculture, Animal Industry and Fisheries	564.386	80.270	618.197	680.725	716.508	621.423	621.497
011 Ministry of Local Government	49.233	4.630	0.260	0.269	0.310	0.384	0.384
015 Ministry of Trade, Industry and Co-operatives	10.150	0	9.840	10.037	12.044	16.260	16.260
019 Ministry of Water and Environment	205.038	3.691	466.165	377.780	101.294	141.377	141.377
021 Ministry of East African Community Affairs	0.251	0.005	0.250	0.255	0.306	0.413	0.413
108 National Planning Authority (NPA)	0.937	0	0.800	0.816	0.979	1.322	1.322

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<i>Billion Uganda Shillings</i>	<b>FY2022/23</b>		<b>2023/24</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Spent by End Sep</b>	<b>Proposed Budget</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
121 Dairy Development Authority (DDA)	17.239	1.719	13.218	13.594	15.870	20.252	20.252
122 Kampala Capital City Authority (KCCA)	7.188	0.026	0.350	0.357	0.428	0.578	0.578
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	93.169	14.836	80.356	80.800	96.358	132.432	132.432
142 National Agricultural Research Organization (NARO)	116.783	22.382	101.371	103.843	120.537	153.676	153.676
152 National Agricultural Advisory Services (NAADS)	58.065	1.950	33.815	34.581	41.150	54.625	54.625
154 Uganda National Bureau of Standards (UNBS)	1.110	0.457	0.940	0.959	1.151	1.553	1.553
155 Cotton Development Organization	7.733	1.079	5.533	5.698	6.627	8.383	8.383
160 Uganda Coffee Development Authority (UCDA)	64.940	4.195	47.505	48.719	57.399	74.686	74.686
601 Local Governments 01	245.493	40.759	120.729	126.765	139.442	153.386	153.386
<b>Total for the Programme</b>	<b>1,449.811</b>	<b>177.282</b>	<b>1,499.329</b>	<b>1,485.197</b>	<b>1,310.401</b>	<b>1,300.750</b>	<b>1,300.824</b>

**P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2023/24**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
<p>Construction of storage facilities and installation of value addition equipment for 362 beneficiary ACCEs under the Matching Grants Scheme.</p> <p>Support capacity building for Farmer Organizations by Enterprise Uganda and Uganda Cooperative Alliance to manage their business enterprises effectively and to scale up their operations.</p> <p>Procure 28 sets of maize milling equipment</p> <p>Procure 5 sets of Rice milling equipment</p> <p>Procure small-scale cassava value addition equipment (Chippers, solar dryers &amp; milling machines etc.)</p> <p>Rehabilitate and equip Mbale dairy processing factory- Phase II</p> <p>Provision of equipment for 01 micro to small scale milk dairy processing facility (250 to 500 Ltrs/batch)</p> <p>Provision of 10 sets of milk coolers &amp; matching generators</p> <p>Promote and develop cottage industries in production of market grade livestock products (Processing and value addition for eggs, dairy products, meat products and pelleted/blocked/canned feed)</p> <p>Support training and incubation at Entebbe Dairy Training School</p> <p>Silk products promoted as alternative fibre for the textile industry in Uganda. The textile industry employs mostly women and youth who will therefore be the greatest beneficiaries.</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>



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Programme Priorities FY2023/24	NDP III Programme Intervention
<p>Construction supervision and monitoring the Atari Irrigation Scheme</p> <p>Construction supervision and monitoring the Acomai Irrigation Scheme</p> <p>Design, Construct and develop 400 water facilities (Valley tanks, dams and on farm water Harvesting and storage infrastructure) of capacity (7,500 to 50,000) cubic meters in all the four regions (65 Districts sites)</p> <p>Construct of medium to large-scale fishponds in the various water catchment areas in different parts of the country with Agriculture mechanisation equipment and machinery.</p> <p>Provide logistical support for operations of the irrigation schemes (Mubuku, Doho, and Odina)</p> <p>Construction, Rehabilitation and Operationalization of Small Scale Mechanized Water and Irrigation Facilities in selected areas.</p>	<p>Increase access and use of water for agricultural production</p>
<p>Support the equipping and operations of the new Zonal Agriculture Mechanization Centre of Kiryandongo, Kiruhura, Abim, Buwama, West Nile, Busoga and Agwata i.e. contract staff salaries, fuel for maintenance and general staff welfare</p> <p>Provide logistical and maintaining the operations of the fleet of Heavy Earth moving equipment that stationed in Namalere and Regional Centres</p> <p>A total of 200 assorted tractors &amp; matching implements procured &amp; equitably distributed to all regions of Uganda for agricultural mechanization in an effort to boost agricultural production towards commercialization.</p> <p>Purchase additional sets of earth moving equipment and Spare parts for heavy equipment and additional sets of heavy (earth moving) equipment: Hydraulic excavators, Drilling Rigs, bulldozers with rippers, Chain/Wheel Loaders, Water Bowsers, Dump Trucks, Pick Ups, Service Vans, Tandem Rollers, procured</p> <p>Construction and Equipping of the 3 additional Regional Agricultural Mechanization Centers in Eastern (Mbale), Northern (Agwata), Western (Bushenyi/Mbarara) and Central (Kiryandongo, Buwama) Abim, Buwama, West Nile and Busoga</p>	<p>Increase access to and use of agricultural mechanisation</p>
<p>Vaccine and pharmacological products development for humans and livestock: Anti-tick vaccine, FMD and ASF, bioactive compounds.</p> <p>Development of high yielding resilient crop varieties and animal breeds</p> <p>Determining bio-active compounds resident in agro biodiversity resources for aesthetic and pharmaceutical applications.</p> <p>Develop technological innovations to enhance soil health for suitable yields (Bio-fertilizer, fertilizer optimiser tools)</p>	<p>Strengthen agricultural research and technology development</p>

**AGRO-INDUSTRIALIZATION**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
<p>Construction of National Metrology Laboratory at UNBS to calibrate equipment</p> <p>Facilitate inspection and auditing of planting materials of fruits and vegetables.</p> <p>Carry out inspections and Pest Monitoring in places of production for FFVs, Fumigation facilities and agro-chemical shops, seed crops</p> <p>Strengthening traceability and investigating, Noncompliance due to Harmful organisms and Chemical residues</p> <p>50 new inspectors recruited to strengthen inspection, certification and regulation of inputs in zones and border posts</p> <p>Namalere laboratories for testing for pesticide formulations, residues and contaminants equipped</p> <p>Operationalize the Plant health and Chemical residue testing laboratory</p> <p>Inspection and certification of coffee for export to ensure quality compliance to international standards, physical and sensory analysis of coffee to evaluate coffee quality levels, field visits to enforce coffee quality along the coffee value chain to ensure compliance, and conducting Q- Robusta and Q-Arabica courses in collaboration with Coffee Quality Institute of America)</p> <p>Inspection and certification of farms (Poultry, piggyery, Beef cattle), abattoirs, processing facilities (meat, eggs, hides &amp; skin, animal feed), and livestock products export trade establishments</p> <p>Veterinary inspection, certification and enforcement of sanitary and welfare compliance and adherence in animal product processing establishments and at ports of entry or exit supported</p> <p>Inspection, registration, licensing and certification of dairy products and dairy inputs providers</p> <p>Completion of the International accreditation of the National Dairy Analytical Laboratory</p> <p>Procure Laboratory equipment and reagents to support analysis and milk sample testing</p> <p>Residue analyses conducted and Quality control measures implemented for maintenance of Uganda beehive products (Honey, beeswax and propolis, among others) quality on the Local, Regional and International markets</p>	<p>Strengthen enforcement and adherence to product quality requirements including: food safety, social and environmental standards, grades, etc.</p>
<p>Community mobilisation and information sharing through monthly barazas and dialogues.</p> <p>Farmer group capacity building on enterprise value chain development</p>	<p>Strengthen farmer organizations and cooperatives</p>

**AGRO-INDUSTRIALIZATION**

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>Programme actors will identify, profile, and partner with largescale commercial farmers (especially those with big chunks of land) to produce on a large scale, identified high-value commodities with high national and international demand. The smallholder farmers will be supported to work with co-operatives, which will collaborate with the large commercial farmers. The smallholder farmers will in effect be helped to produce qualitatively and sustainably for the market.</p>	<p>Strengthen linkages between public and private sector in agro-industry</p>
<p>Regional Animal Disease Control Centre in Kiruhura District and Zonal Animal Disease control Centre in Gwot Apwoyo constructed.</p> <p>Disease surveillance, monitoring and investigations for BSE, FMD, CBPP, PPR and zoonoses carried out in the country; Surveys to assess acaricide and antimicrobial use at farm level to contain resistance development undertaken.</p> <p>Animal movement regulation and control along gazetted major stock routes in Eastern, Northern, Central and Western regions</p> <p>Holistic farmer education for effective disease prevention and control targeting FMD, Anthrax, African Swine Fever and Peste des Petits Ruminants. 60 Districts in the cattle corridor and 16 District with high pig population are targeted.</p> <p>Residue analyses conducted and Quality control measures implemented for maintenance of Uganda beehive products (Honey, beeswax and propolis, among others) quality on the Local, Regional and International markets.</p> <p>Inspection of crop pests and disease of mother gardens and nurseries to ensure pest and disease-free planting materials in at least 80 districts across the country conducted.</p> <p>Plant clinic diagnostic mini labs equipped to feed into the national plant health laboratory.</p> <p>380 extension service providers/ToTs trained in management and control of crop pests and diseases</p> <p>Demonstrations of treating cattle with trypanocidals in Trypanosomiasis high risk areas and live-bait technology in controlling vectors Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile and Rwenzori</p>	<p>Strengthen systems for management of pests, vectors and diseases:</p>

**AGRO-INDUSTRIALIZATION**

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>Community mobilisation 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 conducted.</p> <p>E-Extension systems for real-time information sharing and monitoring of extension services delivery rolled out to 60 districts across the country.</p> <p>Commodity specific enterprise farmer guides/manuals developed.</p> <p>The National Agricultural Extension Bill formulated.</p>	<p>Strengthen the agricultural extension system</p>
<p>Namalere laboratories for testing for pesticide formulations, residues and contaminants equipped</p> <p>National Seed Laboratory in Namalere constructed to support seed regulation and certification</p> <p>Strengthening traceability and investigating, Noncompliance due to Harmful organisms and Chemical residues.</p> <p>Intensify inspection and certification of input dealers, importers and exporters of agricultural inputs and enforce adherence to quality assurance regulations including facilitation of border post agricultural inspectors)</p> <p>Facilitate agricultural inspection services along the value chains to ensure compliance to sanitary standards.</p> <p>Local farmer associations supported to undertake multiplication of improved seed and planting materials.</p> <p>100 Nursery Operators trained on good agricultural practices for production of seed and planting materials.</p> <p>20 new inspectors recruited to strengthen inspection, certification and regulation of inputs in zones and border posts.</p> <p>Starter feeds and fingerlings distributed to 120 model Fish Farmer Aquaculture Cooperatives i.e. 1 model farmer of cooperative society</p> <p>Inspection and certification of farms (Poultry, piggery, Beef cattle), abattoirs, processing facilities (meat, eggs, hides &amp; skin, animal feed), and livestock products export trade establishments.</p> <p>Out grower schemes for the feedlots and Abattoirs for meat export (Technical support, provision of parent stock/seed, training) developed through partnerships with big commercial farmers.</p>	<p>Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades</p>

**P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2023/24**

Women tend to be responsible for procuring and providing food in households and are the primary workers engaged in subsistence agriculture. They make up an average of 43 percent of the agricultural workforce in developing countries with 79 percent of women in the least developed countries are responsible for food and agriculture in their primary economic

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per cent of women in the least developed countries who are economically active and agriculture is their primary economic activity. Ownership of farmland was found to be in favour of men where over 72 per cent of the interviewed men owned their farmland, whereas only 8 per cent of women owned the same.

Gender mainstreaming is recommended in the sector plans, strategies, budgets and programmes and projects at both the national and Local Government Levels. The implementation of the gender mainstreaming strategy for Uganda agricultural sector is a multisectoral approach in the areas of agricultural productivity, investment, training and market access. It is therefore recommended that a programme to empower women smallholder farmers to have control and a joint venture between MAAIF and MFPED on agricultural credit facilities that specifically address the different needs of men and women be developed. Additionally, the post-harvest process which is a critical process of the agricultural value chain is handled 98 percent by men. Access to agricultural technologies was lower for both men and women but with men at 46 percent and women at 19 percent. This recommended Programme will therefore enable women to access agricultural technologies and inputs.

## **MINERAL DEVELOPMENT**

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### **Foreword**

The Mineral Development Programme Implementation Action Plan sets out the key outputs together with their actions that will be delivered under the Minerals Programme in response to NDP III outcomes and targets within the period 2020/21 to 2024/25.

The goal of this Programme is to increase the exploitation and value addition to selected resources for job rich industrialization, with the following objectives;

1. Increase exploration and quantification of priority minerals and geothermal resources across the country;
2. Increase adoption and use of appropriate and affordable technology along the value chain;
3. Strengthen the legal and regulatory framework as well as the human and institutional capacity;
4. Increase investment in mining and value addition; and
5. Expand mineral based processing and marketing.

The programme in turn contributes to the first objective of the NDP III, which is to 'Enhance Value Addition in Key Growth Opportunities.

Minerals have a significant general value to an economy from both a financial and an employment standpoint. This implies that investing in mineral development will lower the cost of production and boost the supply of locally manufactured products like cement, iron and steel, and fertilizers.



Irene Bateebe

Permanent Secretary

## MINERAL DEVELOPMENT

### Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
ASMs	Artisanal Small-Scale Miners
Bn	Billion
CDAs	Community Development Agreements
CRMs	Certified Reference Materials
DGSM	Directorate of Geological Survey and Mines
DPs	Development Partners
DWRM	Directorate of Water Resources Management
FDI	Foreign Direct Investment
ICGLR	International Conference on the Great Lakes Region
Kg	Kilograms
Kms	Kilometres
LC	Leadership Council
M& E	Monitoring and Evaluation
Mn	Million
MoES	Ministry of Education and Sports
MoICT&NG	Ministry of Information and Communication Technology & National Guidance
MoSTI	Ministry of Science, Technology and Innovation
MoTIC	Ministry of Trade, Industry and Cooperatives
MoWE /MWE	Ministry of Water and Environment
MoWT	Ministry of Works and Transport
NITA-U	National Information Technology Authority
OSH	Occupational Safety and Health
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
SDG	Sustainable Development Goals
TWG	Technical Working Group
UBOS	Uganda Bureau of Statistics
UCMP	Uganda Chamber of Mines and Petroleum
UDB	Uganda Development Bank

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<b>ACRONYM</b>	<b>ACRONYM NAME</b>
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
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)

Billion Uganda Shillings		FY2022/23		FY2023/24	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.000	0.000	5.500	5.775	6.353	6.988	6.988
	NonWage	6.991	0.101	11.800	11.220	13.464	18.176	18.176
Devt.	GoU	17.420	0.162	22.000	22.000	26.400	36.960	36.960
	ExtFin	7.375	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		24.411	0.263	38.500	38.995	46.217	62.124	62.124
Total GoU+Ext Fin (MTEF)		31.786	0.263	38.500	38.995	46.217	62.124	62.124
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		31.786	0.263	38.500	38.995	46.217	62.124	62.124

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

The goal of and theme of NDP III are “Increased Household Incomes and Improved Quality of Life of Ugandans” and “Sustainable Industrialization for inclusive growth, employment and wealth creation” respectively. The programme in turn contributes to the first objective of the NDP III, which is to ‘Enhance Value Addition in Key Growth Opportunities. Goal: To increase the exploitation and value addition to selected mineral resources for job rich industrialization

### P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome		Reduced importation of mineral products					
Programme Objectives contributed to by the Intermediate Outcome							
Expand mineral processing and marketing							
		Performance Targets					
Programme Outcome Indicators		Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Value of imported inorganic fertilizers (USD Mn)		2019/20	26	10.1	7.5	7	6
Value of imported Iron and Steel (USD Mn)		2019/20	370	136	97	90	80
Volume of imported inorganic fertilizers (tonnes)		2019/20	75000	30982	18750	17000	15000
Volume of imported Iron and Steel (tonnes)		2019/20	700000	200000	125000	100000	95000

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Programme Outcome		Increased investment in the sector				
Programme Objectives contributed to by the Intermediate Outcome						
Explore and quantify priority mineral resources across the country						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Contribution of processed minerals to total manufactured exports (%)	2019/20	5%	6.6%	7.1%	7.5%	8%
Value of investment (UGX Bn)	2019/20	185	200	300	400	500
Value of investment into the exploration and processing of selected minerals (Bn USD)	2019/20	0.8	1.7	2	3	5
Programme Outcome		Competitive mining sector				
Programme Objectives contributed to by the Intermediate Outcome						
Explore and quantify priority mineral resources across the country						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Share of the global investment in mining, %	2019/20	0.3%	0.5%	0.8%	1%	1.2%
Programme Outcome		Increased mineral production				
Programme Objectives contributed to by the Intermediate Outcome						
Increase adoption and use of appropriate and affordable technology along the value chain						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Volume of minerals produced by type (tonnes) - Copper	2019/20	0	1500	2000	2500	3000
Volume of minerals produced by type (tonnes) - Gold	2019/20	450	900	1000	1200	1500
Volume of minerals produced by type (tonnes) - Graphite	2019/20	0	0	0	0	0
Volume of minerals produced by type (tonnes) - Iron Ore	2019/20	9000	15000	20000	22000	25000
Volume of minerals produced by type (tonnes) - Limestone (Mn tons)	2019/20	1	2	2	2	3
Volume of refined Gold exports (USD Bn)	2019/20	1	1	1	2	2
Programme Outcome		Increased mineral revenue earnings				
Programme Objectives contributed to by the Intermediate Outcome						
Increase adoption and use of appropriate and affordable technology along the value chain						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Contribution of mining sector to GDP (%)	2019/20	1.4%	2.5%	3%	4%	5%
NTR (UGX Bn)	2019/20	12	16	20	25	30

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Programme Outcome		Sustainable mining practices adopted				
Programme Objectives contributed to by the Intermediate Outcome						
Increase adoption and use of appropriate and affordable technology along the value chain						
		Performance Targets				
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Carbon emissions per value added	2019/20	0	0	0	0	0
Programme Outcome		Increased mineral beneficiation facilities				
Programme Objectives contributed to by the Intermediate Outcome						
Increase adoption and use of appropriate and affordable technology along the value chain						
		Performance Targets				
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Number of mineral beneficiation facilities	2019/20	4	7	8	8	10
Programme Outcome		Increased investment in the sector				
Programme Objectives contributed to by the Intermediate Outcome						
Increase investment in mining and value addition						
		Performance Targets				
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Contribution of processed minerals to total manufactured exports (%)	2018/20	5%	6.6%	7.1%	7.5%	8%
Programme Outcome		Increased employment in the sector				
Programme Objectives contributed to by the Intermediate Outcome						
Increase investment in mining and value addition						
		Performance Targets				
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Number of people employed mineral sector (million)	2019/20	1	2	3	4	5
Programme Outcome		Effective regulatory framework				
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the legal and regulatory framework as well as the human and institutional capacity						
		Performance Targets				
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
No. of Legal and regulatory framework in place	2019/20	1	1	1	1	1
Proportion of licensees adhering to requirements (%)	2019/20	70%	75%	80%	90%	100%

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Programme Outcome	Skilled and competitive human resource					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the legal and regulatory framework as well as the human and institutional capacity						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Geoscientists trained	2019/20	108	180	200	230	250
No. of skilled human resource	2019/20	800	1300	1500	2000	2500
Programme Outcome	Functional and sustainable physical infrastructure					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the legal and regulatory framework as well as the human and institutional capacity						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
No. of functional laboratory techniques	2019/20	15	25	30	35	40
No. of functional seismological stations	2019/20	5	12	15	15	15
No. of geophysical techniques	2019/20	4	7	7	8	10
No. of regional offices and beneficitation centers	2019/20	4	7	8	8	10

Table P2.2: Intermediate Outcomes Indicators

<b>Sub-Programme Name:</b>		Mineral exploration, development and value addition				
<b>Intermediate Outcome Indicators:</b>		Sustainable mining practices adopted				
		<b>Performance Targets</b>				
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Carbon emissions per value added	2019/20	0	0	0	0	0
<b>Intermediate Outcome Indicators:</b>		Functional and sustainable physical infrastructure				
		<b>Performance Targets</b>				
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
No. of effective geophysical techniques	2019/20	4	7	7	8	10
No. of functional laboratory techniques	2019/20	15	25	30	30	35
No. of functional regional offices and beneficiation centers	2019/20	4	7	7	8	10
No. of functional seismological stations.	2019/20	5	12	15	15	15
<b>Intermediate Outcome Indicators:</b>		Increased employment in the sector				
		<b>Performance Targets</b>				
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Number of people employed in the mineral sector (million)	2019/20	1	2	3	4	5

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<b>Sub-Programme Name:</b>	Mineral exploration, development and value addition					
<b>Intermediate Outcome Indicators:</b>	Increased mineral beneficiation facilities					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Number of mineral beneficiation facilities	2019/20	4	7	8	8	10
<b>Intermediate Outcome Indicators:</b>	Functional and sustainable physical infrastructure					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
No. of effective geophysical techniques	2019/20	4	7	7	7	8
No. of functional laboratory techniques	2019/20	15	25	30	30	35
No. of functional regional offices and beneficiation centers	2019/20	4	7	8	8	10
No. of functional seismological stations.	2019/20	5	12	15	15	15

## 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>FY2022/23</b>	<b>2023/24</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
01 Mineral exploration, development and value addition	29.851	38.500	38.995	46.217	62.124	62.124
<b>Total for the Programme</b>	<b>31.786</b>	<b>38.500</b>	<b>38.995</b>	<b>46.217</b>	<b>62.124</b>	<b>62.124</b>

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

<i>Billion Uganda Shillings</i>	<b>FY2022/23</b>		<b>2023/24</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Spent by End Sep</b>	<b>Proposed Budget</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
017 Ministry of Energy and Mineral Development	29.851	0.250	38.500	38.995	46.217	62.124	62.124
<b>Total for the Programme</b>	<b>31.786</b>	<b>0.263</b>	<b>38.500</b>	<b>38.995</b>	<b>46.217</b>	<b>62.124</b>	<b>62.124</b>

## P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2023/24

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
Finalize the development of Local Content strategy for mining	Develop and implement training and apprenticeship programmes in areas identified under 6.3.3 human resource requirements of the programme;
Implement the International Conference on the Great Lakes Region (ICGLR) Regional Certification Mechanism (RCM)	Domesticate appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry

## MINERAL DEVELOPMENT

Programme Priorities FY2023/24	NDP III Programme Intervention
Adequate and reliable infrastructure services of water, roads and ICT extended to mining and minerals processing zones	Extend transport, energy, water and ICT infrastructure to mining areas and mineral processing facilities/industries;
To have Increased employment, business activity and incomes associated with infrastructure projects along the major mining areas	Implement local content in public procurement to use and develop existing mineral potential, particularly in the major upcoming projects like highways connecting Kampala to the neighbouring cities, Ayago hydro-power generation plant, and regional markets like South Sudan, Democratic Republic of Congo and Rwanda.
Increased domestic production of mineral-based products	Increase public investment in priority mineral processing;
1.To continue promoting the use of PPPs in mining value chain 2.Establish a prospectus of bankable projects 3.Establish and support partnerships with the private sector to increase mineral based products	Introduce incentive packages to attract investment in priority mineral value chain;
Register and develop a database for artisanal and small scale miners	Provide incentives for acquisition of appropriate and clean technology
Engage in multi-lateral negotiations to increase the minerals export market	Streamline the process for acquisition and dissemination of minerals market information;
Institutional rearrangement through restructuring  Procure mineral certification, trading, testing, inspection, regulation and enforcement equipment Staffing and training  Regulations to enforce the Mining and Minerals Act, 2022 developed for the mineral sector	Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;
1.Drilling of additional eight (8) Temperature GradientHoles (TGH) , 4 each at Kibiro and Panyimur prospectsand update the conceptual models of the two areas.. 2.Logging of Twenty four (24) TGH at Kibiro and Panyimur geothermal prospects. 3.Designing and siting eight (8) exploration wells at Kibiro and Panyimur geothermal prospects. 4.Environmental and Social Impact Assessment (ESIA) for drilling of Exploration Wells at Kibiro and Panyimur. 5.Detailed surface studies on Ihimbo, and Kanangorok geothermal sites	Undertake a detailed exploration and quantification of minerals and geothermal resources in the country
Incentivize local companies to produce and supply mineral products to infrastructure projects.  Register and recognize companies supplying required materials for infrastructure projects (Purpose to make this a supplier data base)	Undertake feasibility studies in priority mineral value chains to guide investment
To continue promoting the use of PPPs in mining value chain	Undertake PPPs to invest in mineral value addition;

## **MINERAL DEVELOPMENT**

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### **PS: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2023/24**

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Increase adoption and use of appropriate and affordable technology along the value chain, especially for ASMs.

Formalization of Artisanal and Small-scale Miners (ASMs) that include women, men , youth , people living with disabilities (PWDs)

Creation of awareness for Artisanal and Small-scale Miners on cross cutting issues . the interventions are 1.Continued Staff training and sensitization on gender and equity issues and the value of engendering the budget to cater for all Ugandans

2.Sustain a good performance rating mark of the gender and equity provision

## 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 socio-economic 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. Additionally, the Uganda Vision 2040 envisages the commercialization of oil and gas in a feasible and sustainable manner.

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 utilisation of the petroleum resources for economic development and transformation of the Country.

For God and My Country



Irene Bateebe

PERMANENT SECRETARY



**SUSTAINABLE PETROLEUM DEVELOPMENT****Abbreviations and Acronyms**

<b>ACRONYM</b>	<b>ACRONYM NAME</b>
JVP	Joint Venture Partners
LG	Local Government
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)

Billion Uganda Shillings		FY2022/23		FY2023/24	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	28.718	5.361	32.418	34.039	37.443	41.187	41.187
	NonWage	743.925	93.275	352.440	359.483	431.318	582.173	582.173
Devt.	GoU	96.673	0.000	154.352	154.352	185.222	259.311	259.311
	ExtFin	0.000	0.000	0.000	596.135	909.642	431.221	0.000
GoU Total		869.316	98.636	539.210	547.874	653.983	882.671	882.671
Total GoU+Ext Fin (MTEF)		869.316	98.636	539.210	1,144.008	1,563.625	1,313.893	882.671
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		869.316	98.636	539.210	1,144.008	1,563.625	1,313.893	882.671

#### 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

Programme Outcome	Increased participation of the local companies in the oil and gas industry					
Programme Objectives contributed to by the Intermediate Outcome						
To enhance local capacity to participate in oil and gas operations						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Number of contracts awarded to local companies	2020	100	250	350	400	450
Number of local Companies on National Suppliers Database	2020	150	300	400	500	600

**SUSTAINABLE PETROLEUM DEVELOPMENT**

Programme Outcome	Improved safety in oil and gas industry					
Programme Objectives contributed to by the Intermediate Outcome						
To enhance Quality, Health, Safety, Security, Social and Environment (QHSSSE)						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Lost time injury frequency rates (LTIFR)	2020	0	0	0	0	0
Total Recordable Injury frequency rate (TRIFR)	2020	0	0	0	0	0
Zero tolerance to fatalities	2020	0	0	0	0	0
Programme Outcome	Increased revenue from oil and gas resources					
Programme Objectives contributed to by the Intermediate Outcome						
To ensure sustainable production and utilization of the country's oil and gas resources						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
mount of revenue from oil and gas sector (UGX Bn)	2020	62	256	300	400	500
Programme Outcome	Increased contribution of the oil and gas sector to employment					
Programme Objectives contributed to by the Intermediate Outcome						
To ensure sustainable production and utilization of the country's oil and gas resources						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Contribution of the Oil & Gas to GDP (%)	2020	2%	5%	6%	8%	10%
Number of Ugandans employed in the oil and gas and related industries	2020	3400	20000	30000	40000	50000
Programme Outcome	Increased days of Security Stock levels of refined petroleum products					
Programme Objectives contributed to by the Intermediate Outcome						
To improve security of supply of refined petroleum products						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Number of days of Stock levels in the country	2020	1	10	12	13	15
Programme Outcome	High Quality Supply of Refined Petroleum products					
Programme Objectives contributed to by the Intermediate Outcome						
To improve security of supply of refined petroleum products						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Level of quality compliance of refined petroleum products, %	2020	95	98%	99%	100%	100%

**SUSTAINABLE PETROLEUM DEVELOPMENT**

Programme Outcome		Increased private investment in the oil and gas sector				
Programme Objectives contributed to by the Intermediate Outcome						
To promote private investment in oil and gas industry						
		Performance Targets				
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
FDI in the oil and gas sector (UGX Billions)	2020	300	1500	2000	4000	5000
Number of licenses issued	2020	5	10	12	13	15
Private sector Investment in oil and gas to GDP (%)	2020	100	90%	80%	75%	70%
Programme Outcome		Increased investment in the oil and gas industry				
Programme Objectives contributed to by the Intermediate Outcome						
To strengthen policy, legal, regulatory and institutional framework for the oil and gas industry						
		Performance Targets				
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Proportion of investment in oil and gas to GDP (%)	2020	2%	5%	6%	7%	8%
Programme Outcome		Sustainable management of oil and gas resources				
Programme Objectives contributed to by the Intermediate Outcome						
To strengthen policy, legal, regulatory and institutional framework for the oil and gas industry						
		Performance Targets				
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Level of compliance to Environmental standards (%)	2020	100%	100%	100%	100%	100%
Level of compliance to Health and safety standards (%)	2020	100%	100%	100%	100%	100%
Programme Outcome		Skilled local human resource employed in the oil and gas sector				
Programme Objectives contributed to by the Intermediate Outcome						
To strengthen policy, legal, regulatory and institutional framework for the oil and gas industry						
		Performance Targets				
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Number of Ugandans employed in the oil and gas and gas related industries	2020	1500	5000	6000	7000	8000

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

<b>Sub-Programme Name:</b>		Upstream				
<b>Intermediate Outcome Indicators:</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>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
No. of Ugandans employed as professionals in the oil and gas sector	2020	300	1000	1500	2000	3000

**SUSTAINABLE PETROLEUM DEVELOPMENT**

<b>Sub-Programme Name:</b>	<b>Upstream</b>					
<b>Intermediate Outcome Indicators:</b>	Increased investment in the oil & gas industry					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Industry contribution to GDP, %	2020	2%	5%	6%	8%	10%
Level of growth of investment in downstream infrastructure	2020	5%	10%	12%	14%	15%
<b>Intermediate Outcome Indicators:</b>	Increased revenue from oil and gas resources					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Increase Oil and Gas revenue	2020	2	5	6	8	10
<b>Sub-Programme Name:</b>	<b>Midstream</b>					
<b>Intermediate Outcome Indicators:</b>	Increased investment in the oil & gas industry					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Industry contribution to GDP, %	2020	2%	5%	6%	8%	10%
Level of growth of investment in downstream infrastructure	2020	5%	10%	12%	13%	15%
<b>Sub-Programme Name:</b>	<b>Downstream</b>					
<b>Intermediate Outcome Indicators:</b>	High Quality Supply of Refined Petroleum Products					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Level of quality compliance of refined petroleum products	2020	95%	98%	99%	100%	100%
<b>Intermediate Outcome Indicators:</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>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Number of days of Stock levels in the country	2020	5	10	12	13	15

**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>FY2022/23</b>	<b>2023/24</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
01 Upstream	77.672	119.213	125.713	134.329	161.580	165.580
02 Midstream	770.683	382.492	978.688	1,313.457	967.893	532.672
03 Downstream	20.960	37.504	39.607	115.839	184.420	184.420
<b>Total for the Programme</b>	<b>869.316</b>	<b>539.210</b>	<b>1,144.008</b>	<b>1,563.625</b>	<b>1,313.893</b>	<b>882.671</b>

## SUSTAINABLE PETROLEUM DEVELOPMENT

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

Billion Uganda Shillings	FY2022/23		2023/24	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
006 Ministry of Foreign Affairs		0	0.695	0.709	0.851	1.148	1.148
008 Ministry of Finance, Planning and Economic Development	720.350	92.390	281.350	286.977	344.372	464.903	464.903
013 Ministry of Education and Sports		0	1.000	1.020	1.224	1.652	1.652
017 Ministry of Energy and Mineral Development	84.940	0.034	160.045	756.965	1,102.249	697.754	266.533
139 Petroleum Authority of Uganda (PAU)	63.720	6.136	94.415	96.605	112.911	145.817	145.817
150 National Environment Management Authority (NEMA)		0	0.500	0.510	0.612	0.826	0.826
154 Uganda National Bureau of Standards (UNBS)		0	0.900	0.918	1.102	1.487	1.487
506 Uganda High Commission in Tanzania, Dar es Salaam	0.305	0.076	0.305	0.305	0.305	0.305	0.305
<b>Total for the Programme</b>	<b>869.316</b>	<b>98.636</b>	<b>539.210</b>	<b>1,144.008</b>	<b>1,563.625</b>	<b>1,313.893</b>	<b>882.671</b>

### P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2023/24

Programme Priorities FY2023/24	NDP III Programme Intervention
-Capitalization of UNOC undertaken by MoFPED	Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.
-Conclude and implement the refinery pending agreements that include the Implementation agreement, the crude supply agreement and shareholders' agreement. -Conclude the pending schedules in the EACOP agreements.	Complete the relevant oil and gas project commercial agreements
-Development of Kingfisher Development Area (KFDA) and Tilenga projects supervised. -Kingfisher and Tilenga projects (RAP, Development and Production activities) supervised. -Field Development Reports pertaining to Tilenga and KFDA reviewed and relevant aspects updated. -4 development and production work programs and budgets for 2023 reviewed and approved. -3 Reservoir models, subsurface and enhanced oil recovery studies reports reviewed. -Third party validation and audits of upstream policies, procedures and related documents conducted. -UNOC's annual oil and gas reserves assessment and report compiled, independent audits of UNOC's annual oil and gas resources conducted.	Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;

**SUSTAINABLE PETROLEUM DEVELOPMENT**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
<ul style="list-style-type: none"> <li>-Develop a promotional and investment strategy and plan for the oil and gas industry.</li> <li>-Commence preparations for the 11th East African Petroleum Conference (EAPCE' 25)</li> <li>-Promote the country's petroleum potential at four (4) international conferences.</li> </ul>	Develop and implement a marketing and promotional strategy for oil and gas projects.
Continue to pursue the feasible financing mechanisms.	Develop and implement a sustainable financing strategy
-Implementation of the Oil and Gas Disaster contingency and preparedness plan.	Develop and implement an oil and gas disaster preparedness and contingency plan;
Environmental and social management plan implemented.	Develop and implement environmental and social management plan
Develop and implement the environmental QHSSE standards	Develop and implement oil and gas QHSSE systems and standards;
<ul style="list-style-type: none"> <li>-Develop 5 codes of practice and standards for rail wagons for LPG transportation, water vessels for petroleum products.</li> <li>-Terms of Reference for Regulations of refined products on the lake prepared.</li> <li>-Improve operations of the National Petroleum Information System (NPIS) through system upgrade.</li> </ul>	Develop operations standards of transportation of petroleum products on Lake and Rail
<ul style="list-style-type: none"> <li>-Jinja Storage Terminal (JST) restocked and managed.</li> <li>-JST equipped with specialized engineering inspection tools.</li> <li>-JST equipment maintained.</li> <li>-Oil Jetty and a 1.5km, 8 inches dual refined products pipeline constructed.</li> <li>-Bulk Trading scaled up to importation of 15 million liters of petroleum products.</li> <li>-Undertake marketing of sales for the stocked volumes.</li> </ul>	Develop strategic regional storage terminals for petroleum products
<ul style="list-style-type: none"> <li>-Develop 10 standards and codes of practice for Base oils, lubricants, LPG product and Accessories.</li> <li>-Monitor petroleum quality compliance in at least 80% of all retail stations in Uganda.</li> <li>-Undertake LPG Central Storage Designs and ESIA.</li> <li>-LPG cylinder kits procured and distributed</li> </ul>	Development of standards for storage infrastructure and other facilities
<ul style="list-style-type: none"> <li>-Undertake a detailed feasibility study and preliminary design and route studies for the pipeline.</li> <li>-Conclude the Inter-Governmental Agreement between Uganda and Tanzania.</li> </ul>	Development of the Natural Gas Pipeline from Tanzania to Uganda to support EACOP, Iron Ore Industry and other industrial and domestic uses
<ul style="list-style-type: none"> <li>-Environmental and social annual report of the oil and gas industry produced.</li> <li>-Quarterly environmental compliance monitoring reports produced.</li> <li>Simulation exercise on emergency preparedness and response undertaken.</li> <li>-Training, drills, and exercises on oil spill preparedness and response undertaken.</li> <li>-ESIA for UNOC led projects undertaken.</li> <li>-QHSSE Management system secured and deployed.</li> </ul>	Establish QHSSE governance and assurance framework;

**SUSTAINABLE PETROLEUM DEVELOPMENT**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
-Localize international accreditation to the local training centers	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.
Communication strategy for the oil and gas industry implemented. -4 branding and awareness initiatives executed. -8 stakeholder engagements undertaken. -8 engagements with CSOs conducted. -Awareness and communication strategy of LPG usage conducted country wide.	Implement a communication strategy to deal with public anxiety and managing expectations;
Implement the National Content Policy recommendations to ensure participation of Ugandans in the Oil and Gas industry with emphasis on the gender and equity matters.	Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector
-Finalize the development of the agricultural development strategy for farmers along the EACOP and commence its implementation. -Establish and operationalize the industry enhancement center. -Enact a law establishing the Local Content Fund Development	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)
-National Petroleum Policy (NPP) development completed. -NPP implementation plan developed. -NPP M&E framework developed. -Decommissioning and Fiscal Metering regulations developed. -Decommissioning strategy developed. -Five (5) standards and codes for upstream operations developed. -Conclude and update the midstream tariff, third party, decommissioning and metering regulations.	Review, update relevant policies, and harmonize conflicting laws and regulations;
-Produce and publish the country's Annual petroleum resources report. -Program represented t Uganda's EITI Multistakeholder Group (MSG)	Strengthen governance and transparency in the oil and gas Sector.
-Establishment of Petroleum Geo-science Laboratory. -Establish a National Petroleum Data Repository. -A modern core store center equipped. -1 Real Time Operations/Monitoring Center (RTOC/RTMC) set up and operationalized. -A functional offsite data backup and Disaster Recovery System (DRS) set up. -Data management hardware and software applications for subsurface and surface facilities acquired and integrated. -Refinery construction completed. -Feasibility studies for Integrated complex completed for fertilizers and other petrochemicals completed.	Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services



**SUSTAINABLE PETROLEUM DEVELOPMENT**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
<ul style="list-style-type: none"> <li>-Conclude data acquisition in the Moroto-Kadam basin.</li> <li>-Commence data acquisition in the Kyoga basin.</li> <li>Two field development plans reviewed and the relevant aspects updated.</li> <li>-Petroleum Resource assessment undertaken and annual resources reported.</li> <li>-Implementation of the licensing strategy for the 3rd Licensing round.</li> <li>-3 submitted work programs and budgets under exploration licenses monitored.</li> <li>-Surface geological field studies undertaken.</li> </ul>	Undertake further exploration and ventures of the Albertine Graben

**PS: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2023/24**

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 crating gainful employment of all Ugandans and creating a balance between women, men and the youth.

## MANUFACTURING

### Foreword

The Budget Framework Paper for FY 2023-24 was prepared in pursuance of the programme mandate, formulation of policies that promote and ensure expansion and diversification of trade, cooperatives and environmentally sustainable industrialization which is in line with full monetization of Uganda's economy through commercial agriculture, industrialization, expanding and broadening services, digital transformation and market access as the theme for the 2023-24 Budget Strategy.

This Manufacturing Budget Framework Paper for FY 2023-24 is informed by and is responsive to the Third National Development Plan, Sustainable Development Goals, undertakings agreed during the Programme Review, the Presidential Directives and National Resistance Movement Manifesto Commitments. The Programme Budget Framework Paper for Financial Year 2023-24 pays attention to harnessing the existing synergies within the Programme.

The Programme aims at the following key priorities,

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

I am once again happy to present to you the Budget Framework Paper for Manufacturing Programme for FY 2023-24. I look forward to your continued cooperation and support as we continue striving to improve service delivery for the development of Uganda.

For God and My Country



Geraldine Ssali

Permanent Secretary

**MANUFACTURING****Abbreviations and Acronyms**

<b>ACRONYM</b>	<b>ACRONYM NAME</b>
ACFTA	African Continental Free Trade Area
AGOA	African Growth Opportunities Act
CFTA	Continental Free Trade Area
COMESA	Common Market for Eastern and Southern Africa
EPZs	Export Processing Zones
FTA	Free Trade Area
G&E	Gender and Equity
MSME	Micro, Small and Medium Enterprise
MTAC	Management Training and Advisory Centre
SADC	Southern African Development Community
SME	Small and Medium Enterprises
TEXDA	Textile Development Agency
TICAD	Tokyo International Conference of African Development
UMA	Uganda Manufacturers Association
UNCE	Uganda National Commodity Exchange
UNIDO	United Nations Industrial Development Organisation
UWRSR	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)

Billion Uganda Shillings		FY2022/23		FY2023/24	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	2.201	0.497	2.026	2.127	2.340	2.574	2.574
	NonWage	106.054	4.985	32.533	33.184	39.821	53.758	53.758
Devt.	GoU	89.415	0.000	0.226	0.226	0.271	0.379	0.379
	ExtFin	221.251	0.000	233.615	0.000	0.000	0.000	0.000
GoU Total		197.670	5.483	34.785	35.537	42.431	56.711	56.711
Total GoU+Ext Fin (MTEF)		418.920	5.483	268.400	35.537	42.431	56.711	56.711
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		418.920	5.483	268.400	35.537	42.431	56.711	56.711

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

Manufacturing programme strives to formulate policies that promote and ensure expansion and diversification of trade, cooperatives and environmentally sustainable industrialization which is in line with full monetization of Uganda's economy through commercial agriculture, industrialization, expanding and broadening services, digital transformation and market access as the theme for the 2023-24 Budget Strategy.

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

### P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Increased number of jobs in the economy					
Programme Objectives contributed to by the Intermediate Outcome						
Develop the requisite infrastructure to support manufacturing in line with Uganda's planned growth corridors (triangle)						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
	Contribution of manufacturing to industrial GDP (%)	2020	15.5%	22%	23%	25%
Industrial sector contribution to GDP (%)	2020	27.1%	30%	31%	32%	33%

## MANUFACTURING

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

<b>Sub-Programme Name:</b>	<b>Industrial and Technological Development</b>					
<b>Intermediate Outcome Indicators:</b>	<b>Enhanced industrial facilitation, promotion and cluster</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Number of standards and guidelines for industrial parks developed or updated	2020	0	1	1	1	1

### 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>FY2023/23</b>	<b>2023/24</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
01 Industrial and Technological Development	333.525	252.311	20.432	23.928	33.628	35.731
03 Enabling Environment	82.628	16.001	15.025	18.403	22.938	20.834
<b>Total for the Programme</b>	<b>418.920</b>	<b>268.400</b>	<b>35.537</b>	<b>42.431</b>	<b>56.711</b>	<b>56.711</b>

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

<i>Billion Uganda Shillings</i>	<b>FY2023/23</b>		<b>2023/24</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Spent by End Sep</b>	<b>Proposed Budget</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
015 Ministry of Trade, Industry and Co-operatives	124.987	4.087	34.697	35.447	42.324	56.566	56.566
138 Uganda Investment Authority (UIA)	287.611	0	233.615	0.000	0.000	0.000	0.000
154 Uganda National Bureau of Standards (UNBS)	4.234	1.055	0.088	0.090	0.108	0.145	0.145
<b>Total for the Programme</b>	<b>418.920</b>	<b>5.483</b>	<b>268.400</b>	<b>35.537</b>	<b>42.431</b>	<b>56.711</b>	<b>56.711</b>

### P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2023/24

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
Consumer Protection Bill Gazetted and Printed. Implementation of the Competition and Consumer Protection Policy and Law.	Enforce the laws on counterfeits and poor-quality products
Prepare and consult the AfCFTA, CFTA Tripartite (EACCOMESA- SADC) stakeholder with the aim of harmonizing their various development levels including its implementation strategy.	Sign bilateral agreements to guarantee market access

**MANUFACTURING**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
Amendment of Regulations for the Industrial Licensing Act. Development of Regulations to the Accreditation Services Act. Implementation of the National Industrial Policy.	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 FY2023/24**

As an issue of concern, there is need to Mainstream Gender and provide Equal Opportunities to all men, women, youth, elderly persons and PWDs in both rural and urban areas across the Country and in all activities implemented by the MDAs in the Manufacturing Programme.

The following interventions have been planned to be implemented in response to the above issue,

- a) Training of staff in Gender issues and Gender awareness creation for the Ministry Staff.
- b) Training MDAs staff in Gender and Equity Budgeting.
- c) Data collection across all MDAs to be broken into women men youth.
- d) Ensure Gender and Equity mainstreaming in all activities of all MDAs within the Manufacturing Programme in collaboration with EOC and MoGLSD.

## TOURISM DEVELOPMENT

### Foreword

In line with Section 9 (13) of the Public Financial Management (PFM) Act, 2015(Amended) and the 1st Budget Call Circular (BCC1) issued by the Permanent Secretary/Secretary to the Treasury, I am pleased to present the Budget Framework Paper for the Financial Year 2023/24 for the Tourism Development Programme.

The Budget Framework Paper preparation process involved consultation with relevant stake holders and took into consideration the Governments commitments towards balanced development as well as gender and equity responsiveness.

The GOU MTEF totals to Ushs. 89.293 billion and distributed to the various MDAs through two Votes namely; Vote 022 Ministry of Tourism, Wildlife and Antiquities-UShs. 85.019 billion; and Vote 117 Uganda Tourism Board-UShs. 4.300 billion. The Ushs 85.019 billion under Vote 022 Ministry of Tourism, Wildlife and Antiquities covers the following Subvention Agencies:

Uganda Wildlife Authority(UWA)-UShs. 21.350 billion

Uganda Wildlife Conservation Education Centre (UWEC) - UShs. 1.900 billion

Uganda Hotel and Tourism Training Institute (UHTTI)- UShs. 1.246 billion

Uganda Wildlife Research and Training Institute (UWRTI)- UShs. 0.697 billion

This proposal of Ushs 89.293 billion is way below the FY 2022/23 approved budget of Ushs. 194,677 billion.

The deficit will adversely affect the implementation of the various programmes and attainment of NDP III targets as well as recovery efforts of the Tourism Development Programme.

It is very critical that the Programme is availed with additional UShs. 211.307 billion to enable it to implement the key interventions enumerated in the Budget Strategy for the FY 2023/24 and the NDP III.

There is a need for a special and dedicated focus of the National Budget towards the realization of accelerated development of Tourism. Scaling up the funding will increase the velocity of realization of the return on investment, not only in Tourism Development but for all sectors of the economy. Tourism will generate and fund other government priorities.



Tom R. Butime (MP)

MINISTER OF TOURISM, WILDLIFE AND ANTIQUITIES

## TOURISM DEVELOPMENT

### Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
AUTO	Association of Uganda Tour Operators
CAA	Civil Aviation Authority
CITES	Convention of International Trade in Endangered Species of wild fauna and flora
CoP-	Conference of Parties
IAS	Invasive Alien Species
IGP	Inspector General of Police
KTWR	Katonga Wildlife Reserve
KVNP	Kidepo Valley National Park
MDR	Market Destination Representative Firms
MECA	Mount Elgon Conservation Area
MFPA	Murchison Falls Protected Area
MICE	Meetings, Incentives, Conventions, and Exhibitions.
MTWA	Ministry of Tourism, Wildlife and Antiquities
TORs	Terms of Reference
TSA	Tourism Satellite Account
UCOTA	Uganda Community Tourism Association
UNRA	Uganda National Roads Authority
UWEC	Uganda Wildlife Conservation Education Centre



## TOURISM DEVELOPMENT

### P1: PROGRAMME OVERVIEW

#### Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	4,226	0.897	4,226	4,438	4,881	5,369	5,369
NonWage	178,511	41,781	32,330	32,977	39,572	53,422	53,422
Devt. GoU	11,940	0.000	52,740	52,740	63,288	88,603	88,603
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	194,677	42,678	89,296	90,154	107,741	147,395	147,395
Total GoU+Ext Fin (MTEF)	194,677	42,678	89,296	90,154	107,741	147,395	147,395
A.I.A	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	194,677	42,678	89,296	90,154	107,741	147,395	147,395

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

The goal of the Ministry over the next five years is to increase Uganda's attractiveness as a preferred tourist destination. The following strategic objectives guide the implementation process:

- Objective 1: Promote domestic and inbound tourism;
- Objective 2: To develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions;
- Objective 3: Develop, conserve and diversify tourism products;
- Objective 4: Increase the stock and quality of tourism infrastructure;
- Objective 5: Enhance regulation, coordination and management of the tourism Program;

### P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Increased employment/ jobs created along the tourism value chain					
Programme Objectives contributed to by the Intermediate Outcome						
Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Contribution of tourism to total employment (%)	2019	5.8%	8.0%	8.5%	8.5%	9.0%
Number of people directly employed along the tourism value chain	2019	200,000	320000	350000	400000	450000
Visitor satisfaction (%)	2019	73	79%	79%	80%	80%

## TOURISM DEVELOPMENT

Programme Outcome	Increased employment/ jobs created along the tourism value chain					
Programme Objectives contributed to by the Intermediate Outcome						
Develop, conserve and diversify tourism products						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Contribution of tourism to total employment (%)	2019	5.8	8.0%	8.5	8.5	9.0
Number of people directly employed along the tourism value chain	2019	200000	320000	350000	400000	450000
Visitor satisfaction (%)	2019	73	79%	79	80	80
Programme Outcome	Improved Wildlife Ecosystems					
Programme Objectives contributed to by the Intermediate Outcome						
Develop, conserve and diversify tourism products						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Incidences of human Wildlife Conflicts (number)	2019	4073	5779	5201.1	4681	4213
Number of visitors to Museums and cultural sites	2019	55,426	167821	302,078	320000	335000
Number of visitors to National Parks and UWEC	2019	707,259	933138	1,007,789	1,087,789	1,182,789
Population of Antelopes	2019	127196	168184	173230	200000	250000
Population of Elephants	2019	5739	7588	7816	7916	7916
Population of Lions	2019	493	652	671	692	692
Population of Mountain Gorillas	2019	459	586	644	650	650
Programme Outcome	Improved compliance to Tourism service standards					
Programme Objectives contributed to by the Intermediate Outcome						
Enhance regulation, coordination and management of the tourism						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Level of Compliance to Tourism Service Standards (% enterprises)	2019	35	55%	55	60	60
Visitor satisfaction (%)	2019	73%	79%	79%	80%	80%
Programme Outcome	Improved accessibility to tourism goods and services					
Programme Objectives contributed to by the Intermediate Outcome						
Increase the stock and quality of tourism infrastructure						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Accommodation Capacity (No. of rooms)[3]	2019	133,191	177278	195005	195005	200000
Length of stay/ overnights in all types of accommodation	2019	8.3	9	9.1	9.3	9.5
Proportion of leisure to total tourists (%)	2019	19.3	18%	20.1	22	24

**TOURISM DEVELOPMENT**

Programme Outcome	Improved accessibility to tourism goods and services					
Programme Objectives contributed to by the Intermediate Outcome						
Increase the stock and quality of tourism infrastructure						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Tourist accommodation capacity (No. of beds)	2019	1129	1164	1199	1234	1269
Programme Outcome	Increased tourism receipts					
Programme Objectives contributed to by the Intermediate Outcome						
Promote domestic and inbound tourism						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Annual Foreign exchange earnings (USD - Bn)	2019	1.6	1.774	1.862	1.862	1.862
Average annual Hotel occupancy rate (room occupancy rate, %)	2019	51.9	43%	50	52	55
Average Inbound tourism revenues per leisure tourist (USD)	2019	1052	1431	1500	1500	1500
Contribution of Tourism to GDP (%)	2019	5.6	8.1%	8.5	8.5	9.0
Number of direct flight routes to Europe and Asia	2019	6	14	15	15	15
Number of International Tourist arrivals from the U.S., Europe and China[1]	2019	212,603	281760	301483	301483	301483
Number of Ugandans visiting key tourist attractions[2]	2019	434,000	568885	651317	850000	1,000,435
Tourism arrivals	2019	1,542,620	1200000	1440000	1500000	1650000

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

Sub-Programme Name:	Marketing and Promotion					
Intermediate Outcome Indicators:	Increased tourism arrivals					
Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
No. of domestic visitors to Uganda's key tourist destinations	2019	434,000	568885	651317	850000	1000435
No. of inbound visitor arrivals	2019	1,542,620	1200000	1440000	1500000	1650000
Sub-Programme Name:	Infrastructure, Product Development and Conservation					
Intermediate Outcome Indicators:	Improved Heritage Conservation and Tourism Growth					
Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Population of Antelopes	2019	127196	168184	173230	200000	250000
Population of Elephants	2019	5739	7588	7816	7916	7916
Population of Lions	2019	493	652	671	692	692
Population of Mountain Gorillas	2019	459	586	644	650	650

## TOURISM DEVELOPMENT

<b>Sub-Programme Name:</b>	<b>Infrastructure, Product Development and Conservation</b>					
<b>Intermediate Outcome Indicators:</b>	<b>Increased private investment in tourism infrastructure</b>					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Accommodation Capacity (No. of rooms)	2019	133,191	177278	195005	195005	200000
Proportion of leisure to total tourists, %	2019	19.3%	18%	20.1%	22%	24%
<b>Sub-Programme Name:</b>	<b>Regulation and Skills Development</b>					
<b>Intermediate Outcome Indicators:</b>	<b>Personnel trained</b>					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
UHTTI transformed into a centre of excellence	2019	10%	60%	100%	100%	100%
<b>Intermediate Outcome Indicators:</b>	<b>Sound management of the tourism resources</b>					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Level of compliance of planning and budgeting instruments to NDPIII	2019	35%	55%	55%	60%	60%
Level of tourist satisfaction (%)	2019	73	79%	79%	80%	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>FY2022/23</b>	<b>2023/24</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
01 Marketing and Promotion	23.993	4.665	4.711	30.611	6.460	6.460
02 Infrastructure, Product Development and Conservation	139.067	74.625	74.625	49.325	74.625	74.625
03 Regulation and Skills Development	27.296	10.006	10.818	27.805	66.310	66.310
<b>Total for the Programme</b>	<b>194.677</b>	<b>89.296</b>	<b>90.154</b>	<b>107.741</b>	<b>147.395</b>	<b>147.395</b>

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

<i>Billion Uganda Shillings</i>	<b>FY2022/23</b>		<b>2023/24</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Spent by End Sep</b>	<b>Proposed Budget</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
022 Ministry of Tourism, Wildlife and Antiquities	166.144	41.345	84.991	85.709	102.602	140.986	140.986
117 Uganda Tourism Board (UTB)	23.841	0.762	4.305	4.445	5.139	6.408	6.408
<b>Total for the Programme</b>	<b>194.677</b>	<b>42.678</b>	<b>89.296</b>	<b>90.154</b>	<b>107.741</b>	<b>147.395</b>	<b>147.395</b>

## TOURISM DEVELOPMENT

## P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2023/24

Programme Priorities FY2023/24	NDP III Programme Intervention
Conduct 2 tourism research studies and surveys for tourism data collection and strategy development	Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.
An online Tourism Information Management System (TIMS) developed, validated and launched.	Develop a Tourism information Management System
<p>Improved Rwenzori mountaineering infrastructure and increase the number of visitors to Rwenzori Mountain National Park from 5,146 in 2018 to 15,000 by the year 2026: The Rwenzori John Matte tourist camp developed with cold-proof facilities including 40 pax tourist accommodation, 60 pax porters and guides accommodation, rescue and first aid block; 2 dining structures, 2 kitchens, power and water supply and walk ways.</p> <p>The Rwenzori Bujuku tourist camp developed with cold-proof facilities including 40 pax tourist accommodation, 60 pax porters and guides accommodation, rescue and first aid block; 2 dining structures, 2 kitchens, power and water supply and walk ways.</p> <p>Elena tourist camp development completed along the Rwenzori Central Circuit.</p> <p>A total of 1,000 meters of Boardwalks and climbing ladders installed long the Rwenzori Kilembe Trail.</p> <p>Capacity building conducted for Rwenzori stakeholders, service providers and training community associations including 300 porters and guides.</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.

**TOURISM DEVELOPMENT**

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>Fort Portal Regional Museum and handcraft center established and added onto tourism products along the western tourism circuit. Will support handicraft and souvenir industry through the provision of training facilities workshops and selling platform. Kikorongo Equator monument completed.</p> <p>Landscaping. Pavers planters roadmaking and painting. Karamoja Museum and handcraft centre reconstructed and equipped. This will add on the tourism products along the Karamoja tourism circuit and will in addition enhance the handicraft and souvenir industry training facilities workshops and market access.</p> <p>Napak Open Air Museum interpretation centred established and equipped. This will add on the tourism products along the Karamoja tourism circuit and enhance tourism activity and benefits for the host communities.</p> <p>Kibiro community and interpretation center constructed in an effort to conserve and develop Kibiro salt village into a viable cultural tourism product that economically transforms the host communities.</p> <p>Cultural heritage sites branded and marketed through production and dissemination of video documentary and 10 000 brochures.</p> <p>Kabalega and Mwanga cultural heritage sites in Dokolo appraised for upgrade and development. Rock Art file completed through research and archaeological excavations of sites and submitted to UNESCO in an effort to nominate Uganda's Rock art sites into the World Heritage List.</p>	<p>Diversify tourism products (eg cultural) and map potential across the country including conducting hazard risk and vulnerability mapping for tourism areas</p>

**TOURISM DEVELOPMENT**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
Classify/grade 120 tourism facilities.	Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel
Build capacity of actors along the tourism value chain in quality assurance of tourism service standards	Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.
<p>Roll out the destination brand in the domestic and global key source markets for increased competitiveness and attractiveness in the global picture.</p> <p>Train 250 Ugandan Embassies and Mission staff in tourism marketing and handling.</p> <p>Undertake digital destination marketing through social media marketing, mobile marketing, online PR, etc.</p> <p>Bid for 5 international Meetings, Conferences and Events to be hosted in Uganda.</p> <p>Undertake domestic tourism marketing promotions.</p> <p>Attend 3 international leisure and MICE expos for increased destination awareness and business linkage creation.</p> <p>Develop and profile two new tourism products.</p> <p>Develop two regional tourism product portfolios</p>	Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:
<p>Register and train 370 tour and travel agents</p> <p>License 300 tour guides</p> <p>Register and inspect 1,000 accommodation and restaurant facilities</p>	Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

## TOURISM DEVELOPMENT

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>A modern pier established at the Source of the Nile including a dock for 19 boats a viewing bridge 2 water fountains outdoor restaurant sanitary vehicle parking area, relaxing gardens staff station and offices security station and waiting lobbies.</p> <p>One observation deck constructed 500 meters of modern walkways and trails established and safety equipment handrails and cliff barriers at the banks of the river installed covering 1km. Zipline infrastructure developed connecting the eastern to the western banks of the river. A total of 100 Solar lights, hotspot wifi infrastructure 10 resting shades and 10 garbage collection pits 8 modern directional and 10 informational signage installed at the Source of the Nile.</p> <p>An access road of 1 km upgraded to facilitate access to the Source of the Nile. Tourism service providers and other stakeholders supported with capacity building on quality standards control tourist handling, safety and security, products development including handicrafts and souvenirs.</p> <p>Resettlement action plan for Source of the Nile finalized.</p>	<p>Upgrade, maintain and redevelop existing tourist attraction sites profiled by region to include new products like dark tourism, culinary tourism, adventure tourism, wellness tourism, war tourism</p>

## P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2023/24

## Human Wildlife Conflict:

Increased patrol of the 22 Wildlife Protected Area boundaries to minimize illegal activities and entry. 646kms of boundary to be maintained.

85 kms of electric fence constructed and operationalized in Queen and Murchison falls National Parks. Communities in Bwindi supported to establish a buffer of 800 acres of tea.

A total of 36 Ranger posts established and maintained in bwindi, Mgahinga, Queen, Kibaale, Rwenzori, Semliki, Tooro-Semliki, and Kabwoya wildlife.

Eight (08) Fire observation towers established and operationalised in Wildlife PAs.

A total of 4,090 hectares cleared of invasive species (MGNP, KNP, QENP, BINP, MFNP and the Reserves) in an effort to restore pasture lands for grazers.

Wildlife host communities (40 groups) engaged and Collaborative Resource Management agreements signed and livelihood projects done.



## TOURISM DEVELOPMENT

### Desegregation of tourism information by gender:

The data capture forms at tourism sites such as regional museums and National Parks have been modified to capture gender attributes such as sex and age. The analysis and reporting provide the disaggregation.

### Unequal access to employment opportunities:

A total of 500 students will be enrolled (including 250 new ones) at UHTTI and 280 students (including 120 new ones) at UWRTI. Students from underserved regions especially Busoga, Teso, Bukedi and Karamoja shall be the target. In partnership with other actors such as DIT, certification will be conducted for skilled individuals that don't have formal education to enable them participate in more decent employment.

### Limited quality in private tourism training institutions:

Support supervision conducted to improve quality of trainings.

### Equal opportunity for recruitment:

Accommodation facilities maintained (with capacity to accommodate 1,381 staff) in Protected Areas to provide conducive environment for female Rangers.

### Lack of adequately customized (language, region) tourism information on product offerings, investment opportunities, service providers:

UTB tourism promotional materials translated in local and select foreign languages and made accessible in print, digital and broadcast media.

### Inadequate benefits derived from conservation by host communities:

Revenue sharing 20% of National Park entry fees shared with host communities. Communities supported with grants (US\$200,000) towards the development of community tourism products.

### Un/under developed tourism products:

Eight tourism products developed in FY 2023/24 including Rwenzori Mountains in Kasese, the Source of the Nile in Jinja, Fort Portal Regional Museum and handicraft center, Kikorongo Equator monument, Karamoja Museum and handicraft centre, Napak Open Air Museum interpretation centre established, and Kibiro community and interpretation center.

UWA tourism products improved through construction and equipment of 5 visitor centres in Bwindi, Murchison falls, Kibaale, Semliki and Rwenzori;

Maintenance of a picnic site at the waterfalls in Buhoma, canopy walk in Sebitoli, as well as camping sites, 3-peak volcano hiking trail.

These products will add added onto tourism products along their respective host tourism circuit and will add on both domestic and international tourist experience.

### Limited accessibility to tourism sites:

Ladders (1,000) and 1,700 metres of board walks constructed in Sabinyo, Muhavura, Gahinga and Kirumia in Mgahinga and Semliki National parks.

Six (6) entrance gates and associated facilities constructed and operated at the National Parks/Wildlife Reserves of Bwindi, Mgahinga, Kibaale, Semliki, Queen and Murchison.

A modern pier established at the Source of the Nile including a dock for 19 boats, a viewing bridge, 2 water fountains, outdoor restaurant, sanitary, vehicle parking area, relaxing gardens, staff station and offices, security station and waiting lobbies. One observation deck constructed, 500 meters of modern walkways and trails established and safety equipment (hand rails and cliff barriers) at the banks of the river installed covering 1km.

Zip line infrastructure developed connecting the eastern to the western banks of the river.

## **TOURISM DEVELOPMENT**

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A total of 100 Solar lights, hotspot wifi infrastructure, 10 resting shades and 10 garbage collection pits, 8 modern directional and 10 informational signage installed.

An access road (1 km) upgraded to facilitate access to the Source of the Nile.

Tourism service providers and other stakeholders supported with capacity building on quality standards control, tourist handling, safety and security, products development (including handicrafts and souvenirs), etc.

The Rwenzori John Matte and Bujuku tourist camps developed with cold-proof facilities each including 40 pax tourist accommodation, 60 pax porters and guides accommodation, rescue and first aid block; 2 dining structures, 2 kitchens, power and water supply and walk ways.

A total of 1,000 meters of Boardwalks and climbing ladders installed along the Rwenzori Kilamba trail

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

### Foreword

The Programme Budget Framework Paper FY 2023-24 has been prepared in line with the theme of the budget FY 2023-24 "Full Monetization of Uganda's Economy through Commercial Agriculture, Industrialization, Expanding and Broadening Services, Digital Transformation and Market Access". This has been done through addressing the critical issues on environmental protection, restoration of wetlands, forestry management, water resource protection and sustainable land management.

The objectives of the programme are to; (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.

The Programme on Natural Resources, Environment, Climate Change, Land and Water Management is intended to contribute to the realization of the sustainable industrialization agenda of the NDP III. It contributes directly to the NDP III objective of Enhancing Value Addition through managing water resources for generation of electricity, provision of land for industries, regulation of pollution and provision of raw materials.

The Program Budget Framework Paper 2023/24 is composed of the following votes;

- 1) Vote 019 Ministry of Water and Environment
- 2) Vote 150 National Environment Management Authority
- 3) Vote 157 National Forestry Authority
- 4) Vote 109 Uganda National Meteorological Authority
- 5) Vote 122 Kampala Capital City Authority
- 6) Vote 500-6137 Local Governments
- 7) Vote 012 Ministry of Lands Housing and Urban Development
- 8) Vote 003 Office of the Prime Minister, Disaster Preparedness Subprogram,

Over the years, there has been massive degradation of water catchments that generate and replenish water resources. This has fundamentally affected the quantity and quality of water resources and indeed the whole hydrological cycle. Poor land use and agricultural practices have led to massive soil erosion, pollution and loss of arable land. In addition, climate change has hit hard and destabilized the global hydrological cycle leading to frequent unpredictable weather patterns in form of floods, droughts and cyclones. The continued environmental degradation will affect water availability, increase ecosystem imbalances and loss of biodiversity.

The Programme advocates for government to recognize the critical role natural resources play in the national economy and hence the need to be given due attention to sustainably contribute to economic development of the country. The natural resources support the growing need for industrialization, transportation, and consumption of everyday goods and services hence the attention it deserves. There is need for increased financing for the programme to be able to contribute to pillars one, two, four and seven of the PDM strategy

The Plans for the Programme were drawn up within the MTEF and are linked to the NDP III targets. The annual financial projections for the Programme have been adjusted to match the funds available for each year in the MTEF.

The Votes mapped under the Natural Resources, Environment, Climate Change, Land and Water Management Programme have a total approved budget of US\$ 547.362bn of which US\$ 42.66bn is wage US\$ 79.650bn is nonwage recurrent while US\$ 146.4bn is domestic development and US\$ 278.646bn is external financing.

I therefore call upon all stakeholders to support the programme to implement its plans as outlined recognizing its key role

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

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I therefore call upon all stakeholders to support the programme to implement its plans as outlined recognizing its key role towards the achievement of the NDPIII targets and its contribution to the Sustainable Development Goals.



**Alfred Okot Okidi**

**Permanent Secretary, Ministry of Water and Environment**

**NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****Abbreviations and Acronyms**

<b>ACRONYM</b>	<b>ACRONYM NAME</b>
CBMS	Community Based Maintenance System
CBO	Community Based Organisation
CDM	Clean Development Mechanism
CFA	Cooperative Framework Agreement
CMO	Catchment Management Organisation
DESS	Department of Environment Services
HIP	Hygiene Improvement Programme
WMZ	Water Management Zones

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

### 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		FY2022/23		FY2023/24	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	43.441	8.930	42.666	44.799	49.279	54.207	54.207
	NonWage	97.505	7.767	79.650	81.243	97.492	131.614	131.614
Devt.	GoU	208.794	0.627	146.400	146.400	175.680	245.952	245.952
	ExtFin	285.402	33.165	278.646	171.816	84.835	0.000	0.000
GoU Total		349.740	17.324	268.716	272.442	322.451	431.773	431.773
Total GoU+Ext Fin (MTEF)		635.142	50.489	547.362	444.259	407.286	431.773	431.773
A.I.A		0.000	0.003	0.000	0.000	0.000	0.000	0.000
Grand Total		635.142	50.491	547.362	444.259	407.286	431.773	431.773

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

As indicated in the NDPIII water and environment are central in contributing towards the countrys drive in increasing household incomes improved quality of life of the population through sustainable industrialization for inclusive-growth employment and wealth creation. Ugandas economy will continue to depend on the available stock of water environmental and natural resources to produce goods and deliver services

Broadly the availability of adequate water resources is critical to life and sustainability of socioeconomic activities critical national infrastructure such as hydropower development projects agro industrialization livestock fisheries health industrial development tourism development etc

Similarly a healthy clean and productive environment is essential in boosting wealth creation for social transformation and sustainable development because it reflects the balance between the demand and supply of natural resources on the one hand and the absorption and supply of waste products on the other hand in the development process

Thus considering that water and environment resources are at the core of sustainable development and are critical for socio-economic transformation and human survival the ministry and its autonomous institutions will focus on the achievement of the NDPIII programme interventions as well as the NRM Manifesto commitments in the period of 2021 2026 and beyond

### P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Adequate Quantity and Improved Quality of Water Resources for all uses					
Programme Objectives contributed to by the Intermediate Outcome						
Assure availability of adequate and reliable quality fresh water resources for all uses						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Compliance to abstraction permit conditions - Ground water	2017/18	76	80%	81%	83%	85%

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

Programme Outcome	Adequate Quantity and Improved Quality of Water Resources for all uses					
Programme Objectives contributed to by the Intermediate Outcome						
Assure availability of adequate and reliable quality fresh water resources for all uses						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Compliance to abstraction permit conditions - Surface water	2017/18	78%	80.5%	82%	83%	85%
Compliance to waste water discharge permit conditions	2017/18	63%	67%	68%	70%	73%
Programme Outcome	Increased protection and productivity of the environment and natural resources					
Programme Objectives contributed to by the Intermediate Outcome						
Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
% of land area covered by forests	2017/18	12.4%	13.9%	14%	14.1%	14.5%
% of land area covered by wetlands.	2017/18	8.9%	9%	9.1%	9.2%	9.3%
o/w - natural forests	2017/18	9.1%	9.6%	9.7%	9.8%	9.9%
o/w – plantations	2017/18	0.4	3.5%	4%	4.5%	5
Programme Outcome	Increased incomes and employment from natural resources					
Programme Objectives contributed to by the Intermediate Outcome						
Increase incomes and employment through sustainable use and value addition to water resources, forests, rangelands and other natural resources						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Proportion of green jobs to total jobs	2017/18	25%	36%	38%	40%	43%
Programme Outcome	Clean and productive environment					
Programme Objectives contributed to by the Intermediate Outcome						
Maintain and/or restore a clean, healthy, and productive environment						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
% of key biodiversity areas covered by protected areas	2017/18	28%	37.6%	40%	42%	45%
% of Municipal solid waste disposed off safely	2017/18	45%	69%	75%	77%	79%
% of permit holders complying with ESIA conditions at the time of spot check	2017/18	40%	80%	84%	87%	90%
Air Quality Index PM2.5	2017/18	147	145	140	138	135
Percentage area of degraded catchment areas protected	201/18	30%	43%	45%	47%	49%

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

Programme Outcome	Strengthened, coordination, resilience, adaptive and mitigation capacity to climate change					
Programme Objectives contributed to by the Intermediate Outcome						
Promote inclusive climate resilient and low emissions development at all levels						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
% of Automation of Weather and Climate Network	2017/18	30%	70%	80%	83%	85%
% of sectors integrating climate change in their development plans	2017/18	30	35%	40%	45%	50%
Accuracy of Meteorological Information (%)	2017/1/	60%	80%	83%	85%	88%
Average Annual Change in a Green House Gas (GHG) emissions (MtCO2e)	2017/18	1.39	1.07%	1	0.9	0.8
Climate Change Vulnerability Index	2017/18	2.5	4	4.5%	4.6%	4.9%
Programme Outcome	Reduced human and economic loss from natural hazards and disaster					
Programme Objectives contributed to by the Intermediate Outcome						
Reduce human and economic loss from natural hazards and disasters						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Economic loss (USD incurred per disaster as a % of GDP)	2017/18	7.5%	5.5%	5%	4%	3%
No of deaths and missing persons and directly affected persons attributed to disasters per 100,000 population	2017/18	150	70	50	30	15
Percentage automation of weather and climate network	2017/18	56%	91%	91.2%	95%	100%
Programme Outcome	Improved productivity of land resources					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen land use and management						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Percentage of Government Land titled	2017/18	22%	44.4%	50%	55%	58%
Percentage of titled land	2017/18	21%	35%	40%	45%	50%
Portfolio of land and properties valued in trillions UGX (e.g. projects and programs, etc)	2017/18	2	5.6	6.1	6.5	6.9
Proportion of LGs with approved PDPs, %	2017/18	43.9%	80%	85%	87%	89%
Turnaround time for titling of land (days)	2017/18	14	7	5	4	3

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



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

<b>Sub-Programme Name:</b>	<b>Environment and Natural Resources Management</b>					
<b>Intermediate Outcome Indicators:</b>	<b>Enhanced value addition to conserved natural resources</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
No. of Beneficiaries from ENR enterprises.	2017/18	20000	200000	250000	300000	350000
Trends in Forest Livelihood support initiatives.	2017/18	4	8	9	10	10
<b>Intermediate Outcome Indicators:</b>	<b>Enhanced sustainable Waste Management in urban areas</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Number of Municipalities/ cities with Sustainable Waste Management Facilities	2017/18	12	27	32	35	40
<b>Intermediate Outcome Indicators:</b>	<b>Fragile ecosystems restored</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Trends in fragile ecosystems protected and restored(Hectares)	2017/18	0	6500	7500	8500	9500
<b>Intermediate Outcome Indicators:</b>	<b>Economic valuation of Natural Resources undertaken</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Trends in natural capital accounts developed.	2017/18	1	7	8	9	10
<b>Intermediate Outcome Indicators:</b>	<b>National Green House Gas emissions effectively monitored.</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
A functional GHG Monitoring, Reporting and Verification system.	2017/18	0	1	0	0	0
<b>Intermediate Outcome Indicators:</b>	<b>Reduced human and economic loss from natural hazards and disasters</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Number of disaster risk assessments conducted	2017/18	200	400	450	470	490
Number of people supplied with relief items	2017/18	300000	500000	600000	650000	700000
Proportion of disaster risk and vulnerability assessments carried out, %	2017/18	90%	100%	100%	100%	100%
Average response time to disasters (Hrs)	2017/18	48	24	24	24	24
<b>Sub-Programme Name:</b>	<b>Water Resources Management</b>					
<b>Intermediate Outcome Indicators:</b>	<b>Improved Catchment Based Water Resources Management</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Frequency of Water Quantity updates	2017/18	1	2	2	2	2

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

<b>Sub-Programme Name:</b>	<b>Water Resources Management</b>					
<b>Intermediate Outcome Indicators:</b>	<b>Improved Catchment Based Water Resources Management</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Percentage of planned CMP Interventions implemented	2017/18	70	90%	95%	97%	99%
<b>Intermediate Outcome Indicators:</b>	<b>Improved Water Quality Monitoring</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
No. of permit holders complying to permit conditions.	2017/18	804	910	920	930	950
No. of user permits issued.	2017/18	296	336	346	366	386
No. of Water User Permit holders monitored.	2017/18	1130	1530	1630	1730	1830
<b>Intermediate Outcome Indicators:</b>	<b>Increased hectares of ecosystems under Approved Management Plans</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Area of wetland restored and maintained	2017/18	10500	22000	28500	30500	35500
Forestry area under approved Management Plans (%)	2017/18	36%	55%	65%	68%	70%
Land area covered by forests, %	2017/18	12.4%	13.9%	14%	14.2%	14.4%
Land area covered by wetlands, %	2017/18	8.9%	9%	9.1%	9.2%	9.57%
Survival Rate of tree Seedlings beyond 3 years, %	2017/18	76%	83%	84%	85%	87%
Wetlands Area under approved Management Plans (%)	2017/18	11.3%	19.5%	21.5%	23%	25%
<b>Intermediate Outcome Indicators:</b>	<b>Demarcated and recorded customary land</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
No. of Customary Certificate of Occupancy issued	2017/18	14000	20000	22000	24000	26000
<b>Intermediate Outcome Indicators:</b>	<b>Land consolidation, titling and banking</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Acreage of land titled, consolidated and banked.	2017/18	0	100000	100000	100000	100000
<b>Intermediate Outcome Indicators:</b>	<b>Reduced land related conflicts</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
No. of overlapping surveys and titles harmonized	2017/18	0	200000	500000	600000	700000
No. of titles processed for bona fide occupants	2017/18	0	2500	3000	3500	4000
Percentage of customers reporting satisfaction with the Land Registry Services	2017/18	70%	83%	85%	86%	89%
Percentage of land conflicts/ disputes mediated	2017/18	65	25%	20%	19%	18%

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

<b>Sub-Programme Name:</b>	<b>Water Resources Management</b>					
<b>Intermediate Outcome Indicators:</b>	<b>Reduced land related conflicts</b>					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Percentage of land registered under the 4 different tenure systems (disaggregated)	2017/18	21	40%	43%	45%	47%
Percentage of public projects acquiring land in the stipulated time	2017/18	60%	73%	75%	77%	80%
Average days taken to register land	2017/18	12	7	5	4	3

**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>FY2022/23</b>	<b>2023/24</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
01 Environment and Natural Resources Management	374.260	332.477	326.106	277.283	277.379	269.247
02 Land Management	155.323	125.325	55.633	66.142	88.043	93.175
03 Water Resources Management	87.706	89.560	62.520	63.861	66.351	69.351
<b>Total for the Programme</b>	<b>635.142</b>	<b>547.362</b>	<b>444.259</b>	<b>407.286</b>	<b>431.773</b>	<b>431.773</b>

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

<i>Billion Uganda Shillings</i>	<b>FY2022/23</b>		<b>2023/24</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Spent by End Sep</b>	<b>Proposed Budget</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
003 Office of the Prime Minister	20.805	0.387	17.747	17.918	21.466	29.465	29.465
012 Ministry of Lands, Housing & Urban Development	123.659	2.663	97.442	27.673	32.293	41.669	41.669
019 Ministry of Water and Environment	259.927	36.293	319.239	283.606	217.916	181.839	181.839
109 Uganda National Meteorological Authority (UNMA)	17.656	1.558	17.143	17.587	20.326	25.663	25.663
122 Kampala Capital City Authority (KCCA)	20.556	3.073	18.220	18.578	22.293	30.116	30.116
150 National Environment Management Authority (NEMA)	18.943	2.489	19.772	20.289	23.641	30.215	30.215
156 Uganda Land Commission (ULC)	31.663	0.151	27.882	27.960	33.440	46.374	46.374
157 National Forestry Authority (NFA)	29.242	2.366	26.416	27.079	31.627	40.648	40.648
606 Local Governments 06	94.837	1.500	3.500	3.570	4.284	5.783	5.783
<b>Total for the Programme</b>	<b>635.142</b>	<b>50.491</b>	<b>547.362</b>	<b>444.259</b>	<b>407.286</b>	<b>431.773</b>	<b>431.773</b>

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

### P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2023/24

Programme Priorities FY2023/24	NDP III Programme Intervention
<ul style="list-style-type: none"> <li>- National Land Information System (NLIS) enhancements developed and rolled out</li> <li>- 62.5 bn revenue generated</li> <li>- Additional floor at the National Land Information Centre and new Archival Centre Constructed</li> <li>- LIS maintained in the 22 MZOs and other LIS sites</li> <li>- National Atlas revised</li> <li>- SLAAC Data Capturing and Processing Software upgraded and maintained</li> <li>- Boundary separation for 10 combined blocks in Wakiso and Bukalasa carried out.</li> <li>- Government Cadastre Data Inventory and Consolidation for 2 MZOs (Wakiso and Luwero MZOs) prepared</li> <li>- Resurvey and Coordination of Cadastre Blocks and Insets for 2 MZOS (Wakiso and Luwero) carried out</li> <li>- 54 Topographic maps revised for 6 cities (Amolatar,, Kiryandongo, Kole, Dokolo, Lamwo and Bugiri)</li> <li>- 50 rectifications of surveys and mapping data made across the 22 MZOs.</li> <li>- 114 NLIC staff and LIS Users trained on LIS</li> <li>- 72 Rapid Physical Planning Appraisal (RAPPA) Plans produced and disseminated.</li> <li>- Institute of Surveys and Land Management (ISLM) upgraded and supported</li> <li>- Curriculum for Master of Science Course in Land Management and Administration at Makerere University supported</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

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>Promoting Sustainable development of Oil and Gas, NEMA will :</p> <ol style="list-style-type: none"> <li>1. Undertake environment monitoring inspections and enforcement activities in Oil and gas exploration areas, including new planned basins and production areas.</li> <li>2. Respond to reported environment pollution and degradation incidences in the Oil and Gas areas, both exploration and development areas</li> <li>3. Undertake Baseline verification Inspections</li> </ol> <p>Undertake joint review of environmental and social impact assessment (ESIA) submissions, and baseline data collections to formulate baseline monitoring plans and sensitivity atlases</p> <ol style="list-style-type: none"> <li>4. Train DLGS in Albertine Graben &amp; related basins on effective monitoring and enforcement of oil and gas development</li> </ol>	<p>Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</p>
<ul style="list-style-type: none"> <li>- Countrywide land market values compiled</li> <li>- Land values collection software developed</li> <li>- 60 land acquisitions for Government projects supervised</li> <li>- Annual Property index data 2022/23 compiled</li> <li>- Databank for compensation rates updated to promote fair compensation rates and land market for all including the elderly, women and PWDs</li> <li>- 30,000 property valuations carried out and supervised</li> <li>- National Valuation Standards and Guidelines developed</li> <li>- Property indices for taxation and valuation purposes developed and published</li> <li>- Compensation rates for 135 districts reviewed and approved</li> </ul>	<p>Develop and implement a Land Valuation Management Information System (LAVMIS);</p>
<p>Public awareness on weather and climate issues raised through media engagements, digital campaigns and talk shows</p> <p>4 seasonal climate outlooks issued countrywide with advisories to key</p>	<p>Enhance access and uptake of meteorological information</p>

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

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>sectors of the economy for all the 16 climatological zones</p> <p>4 Seasonal rainfall performance evaluations conducted in four regions of the country</p> <p>4 seasonal forecasts disseminated by conducting 20 radio talk shows across the country</p> <p>Vulnerability maps produced for 4 regions to identify climate change hotspot areas to support planning and decision making</p> <p>Pilot study on the utilisation of daily weather forecasts and impacts of severe weather conditions conducted in central and eastern regions.</p> <p>Sensitization and feedback on Marine forecasts obtained for Lakes Albert, Kyoga and Victoria</p> <p>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 I T.V after the newscasts in Luganda, Swahili and English</p> <p>4 Community engagements undertaken to expand Marine weather services to cover Lake Albert (Butyaba and Wanseko) and Kyoga (Namasale and Lwampanga)</p> <p>Sensitisation programs on the importance and use of meteorological services developed and disseminated in 30 primary and 30 secondary schools in Bulisa, Kikube, Kiryandongo, Masindi, Amolatar, Dokolo, Alebtong districts as per WMO's Public Education and Outreach Programs</p> <p>14 Parish Weather Clinics implemented to support the PDM of Government in districts of Mbarara, Bushenyi, Otuke, Alebtong, Pakwach, Nebbi and Nwoya</p> <p>Research on impacts of severe weather events on People with Disabilities (PWD) carried out in Bududa, Kasese, Kampala, Soroti, Kaberamaido, Dokolo, Lira.</p> <p>The Annual State of the Climate report for Uganda for 2023 produced and provisional state of climate report of Uganda for 2024</p>	

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

Programme Priorities FY2023/24	NDP III Programme Intervention
and provisional state of climate report of Uganda for 2024	
<p>1. 132 preparedness assessments undertaken and 60 Needs assessments conducted to collect Pre and post disaster risk information across the country</p> <p>2. Rapid emergency and disaster response enhanced through:</p> <ul style="list-style-type: none"> <li>(i) Equipping NECOC with assorted software and hardware</li> <li>(ii) Conducting 4 Quarterly training/ simulation of NECOC staff</li> <li>(iii) Activating 5 new DECOCs to enhance emergency preparedness and response, establishment of Incident Command Systems during disasters,</li> <li>(iv) Eight (8) emergency disaster responses coordinated,</li> <li>(iv) Production of 12 monthly timely situation reports,</li> <li>(vi) Strengthening Early Warning systems and tools,</li> <li>(vii) Conducting of 4 Quarterly search and rescue operations,</li> <li>(viii) Procurement of 3 transport equipment (2 trailers and 1 Double Cabin pickup).</li> </ul> <p>3. Two hundred fifty thousand (250,000) households (out of which 70% are women and children) supported with food and non-food items across the country</p> <p>4. A security and retaining wall constructed around 4 acre Namanve relief stores land</p>	Enhance capacities for storage, management and distribution of relief commodities.

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

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
<p>1. One hundred (100) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled</p> <p>2. Funds transferred to Uganda Red Cross Society to support disaster victims</p> <p>3. Three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households.</p> <p>4. Disaster incidents or events (e.g. landslides, flooding, drought etc.) assessed in 80 districts across the country.</p> <p>5. Cash transfers for IDPs to buy land and relocate from disaster prone areas.</p> <p>6. Resettlement in Kayunga and Kasese districts</p>	Enhance the capacity for resettlement of persons at risk of disasters.
<p>-Trustee incorporation reviewed and trustees regulation formulated</p> <p>- Policy and Legal Frameworks reviewed and developed</p>	Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.
<p>oWater vessel Jetty Constructed.</p> <p>oLira and Mbale Regional laboratories furnished.</p> <p>oNew Rating curve developed</p> <p>4 Rating curves updated and compiled into a report</p> <p>oAquifer system in 1 cattle corridor district in KWMZ Nakasongola characterized</p> <p>oConfiguration and calibration 8 surface water and 8 groundwater telemetric stations</p> <p>oCatchment management measures Soil and Water management conservation measures restore deforested and degraded communal and individual land restore degraded stretches of the rivers treat and restore degraded stretches of gulleys to control erosion siltation and destruction of property implemented in Lwakhakha, Aswa II Kochi and Middle Awoja sub-catchments upstream midstream and downstream of river Nyamwamba catchment and Micro-catchments of Ora Anyau Nyimur and Mutunda and Laropi Ayugi in the Refugee Settlements to 100 percent.</p> <p>o100 percent of the Groundwater study to assess available resources and demand undertaken.</p>	Improve coordination, planning, regulation and monitoring of water resources at catchment level



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

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
15 million assorted quality exotic seedlings (5million-Indigenous and 10-fast growing) supplied from verified seed sources, 2,000kg of assorted indigenous tree seed and other planting materials supplied and raised from 32 nurseries across the country	Increase funding for promoting non-consumptive uses of the natural resources
20 Barometers and 20 Thermometers calibrated Sanitation for 4 manual weather stations of Mubende, Bududa, Kotido, Wadelai improved 100 Automatic Weather Stations, 38 Manual Weather Stations and 150 rainfall Stations maintained across the country. 15 Manual Weather Stations equipped with 15 digital thermometers Functionality and Operation of 100 ADCON Automatic Weather Stations, 53 Manual Stations and 200 Rainfall Stations maintained across the Country Transmission of Weather data maintained from upcountry stations Office Shelters Raised for 2 Weather Stations of Kibanda and Wadelai	Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality
1. A comprehensive national disaster risk management plan developed 2. DRR day and Peace day organized and celebrated 3. Twelve (12) monthly National Disaster monitoring, early warning and disaster reports produced 4. Annual state of disaster report disseminated. 5. Thirty-six (36) District Disaster Management Committees (DDMC) resilience and contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response.	Institutionalize disaster risk planning in Programmes.

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

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>2 wetland wise use models established in Sezibwa and Aswa wetland system</p> <p>4 wetland management plans implemented in Mayanja and Aswa</p> <p>Wetland resource based enterprises Eco tourism sites and craft centers developed and completed in Mayanja and Aswa Eco tourism sites and craft centers identified and developed in Sezibwa</p> <p>A strategy for sound management of chemicals to curtail air land and water pollution in urban areas prepared</p>	<p>Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</p>
<p>Blue page register updated</p> <ul style="list-style-type: none"> <li>- 19,000 land searches conducted</li> <li>- 20 trustees registered</li> <li>- 100 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled</li> <li>- 400 affidavits commissioned</li> <li>- 400 court cases facilitated</li> <li>- 103,440 titles issued to men and women</li> <li>- Inspection and Support Supervision in 22 MZOs conducted</li> <li>- 90,000 files Committed into the UgNLIS</li> <li>- 200 Land Disputes Resolved</li> <li>- 600 CLAs formed and registered</li> <li>- 50,000 CCOs processed</li> <li>- 460,000 new parcels adjudicated and demarcated out of which 178,000 are for women individually or jointly owned.</li> <li>- 200,000 SLAAC Titles processed and issued out of which 80,000 are owned by women individually or jointly.</li> <li>- Gender Strategy interventions implemented</li> <li>- 600 CLAs formed and registered</li> <li>- 1,200 CLA land demarcated</li> </ul>	<p>Promote land consolidation, titling and banking.</p>

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

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>900 Km of conserved and degraded wetland systems demarcated (in Central Uganda-start demarcation in Kiboga and Mpigi (Mayanja wetland system), Kayunga, Luwero (Sezibwa/Lwajjali wetland System). Northern- Gulu, (Aswa wetland System), Kibaale, Kyenjojo (Muzizi). Eastern: Bugweri and Luuka (Lumbuye)</p> <p>13,900 Ha of degraded wetland sections restored (in Central Uganda-start demarcation in Kiboga and Mpigi (Mayanja wetland system), Kayunga, Luwero (Sezibwa/Lwajjali wetland System). Northern- Gulu, (Aswa wetland System), Kibaale, Kyenjojo (Muzizi). Eastern: Bugweri and Luuka (Lumbuye)</p> <p>4,000 wetland systems gazetted and publicized; Green parks/protected belts gazetted in Cities/Towns</p> <p>100Ha of mountain ecosystems restored and 50Km of natural water bodies, reservoirs, river banks, Lakeshores surveyed and demarcated.</p> <p>450 ha of degraded river banks and lakeshores restored and maintained</p> <p>300Km of conserved and degraded wetlands demarcated with pillars and live markers in the GCF districts; 3,665 Wetland systems gazetted</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**

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>300Km of conserved and degraded wetlands demarcated with pillars and live markers in the GCF project districts. Environment Protection Police supported.</p> <p>55,000,000 seedlings of assorted tree species procured and distributed to farmers in project target districts and refugee hosting communities in the Albertine and West Nile Regions as well as individual farmers and District local governments</p> <p>Equipment for establishing a wood processing hub procured and installed at Nyabyeya Forestry College</p> <p>Wetlands.900 Km of conserved and degraded wetland systems demarcated in Kiboga and Mpigi (Mayanja wetland system), Kayunga, Luwero (Sezibwa/Lwajjali wetland System); Gulu, (Aswa wetland System); Kibaale, Kyenjojo (Muzizi), Bugweri &amp; Luuka (Lumbuye wetland Systm)</p> <p>13,900 Ha of degraded wetland sections restored in in Kiboga and Mpigi (Mayanja wetland system), Kayunga, Luwero (Sezibwa/ Lwajjali wetland System). Gulu, (Aswa wetland System), Kibaale, Kyenjojo (Muzizi wetland System), Bugweri and Luuka (Lumbuye).</p> <p>2 wetland wise use models established in Sezibwa and Aswa wetland systems.</p> <p>4 wetland management plans implemented in Mayanja and Aswa (Wetland resource-based enterprises).</p> <p>Eco-tourism sites and craft centers developed and completed in Mayanja and Aswa.</p> <p>Eco-tourism sites and craft centers identified and developed in Sezibwa.</p> <p>10 wetland inventory reports for the districts of Kyenjojo, Kyegegwa, Kagadi, Kabarole, Kibaale, Abim, Rubirizi, Kamwenge, Bunyagabu and Agago reviewed and printed.</p> <p>Ecological and socio-economic studies to inform designation of Lubigi Wetland as a wetland park conducted.</p> <p>3,665 Wetland systems gazetted.</p> <p>110km of degraded river banks demarcated and planted with pillars</p>	<p>Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</p>
<p>Undertake environment monitoring inspections and enforcement activities</p> <p>Respond to reported environment pollution and degradation incidences</p> <p>Undertake joint review of environmental and social impact assessment (ESIA) submissions</p> <p>Represent NEMA in Civil Litigation matters</p> <p>Undertake prosecutions</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**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
<p>4000 water supplies and industries monitored for compliance to national standards.</p> <p>4000 boreholes, shallow wells, protected springs and piped water systems monitored, samples collected for compliance to drinking water standards</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>50 industries supported to implement Resource Efficiency and Cleaner Production best practices</p> <p>One Water Resources assessment undertaken to 100 percent</p> <p>300 Applications for water permits including drilling, construction, water abstraction and waste water discharge permits assessed.</p> <p>500 permits 250 New and 250 renewals; ground water, surface water abstraction, drilling, hydraulic constructions, and dredging and waste water discharge issued.</p> <p>400 Permit holders monitored and assessed for compliance to permit conditions</p>	<p>Strengthen enforcement capacity for improved compliance levels:</p>
<p>50 DLBs, 50 DLOs and 140 ALCs trained in land management</p> <p>- 35 DLOs, 35 DLBs, and 22MZO's supervised, monitored and technically supported</p> <p>- The role of 3 traditional institutions in land administration strengthened</p> <p>- 10 Public sensitizations on Land matters Undertaken in 10 subregions of Acholi, Ankole, Buganda, Bugisu, Busoga, Karamoja, Kigezi, Teso, Toro, and West Nile ensuring representation of all groups especially women and the vulnerable</p> <p>- 8 technical staff trained in specialized short courses on Land Management and Administration</p>	<p>Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</p>

**P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2023/24****Gender Equality and Women Empowerment**

The advance effects of environment degradation are experienced by both men and women but because of the women triple roles which put her so close to the environment women and children tend to face a lot of challenges Women and girls in Uganda as in other sub Saharan African countries are the major users and managers of the environment in homes they therefore bear the impact of environmental degradation.

In order to address these issues, ENR sub sector has developed a gender strategy so as to reduce unsustainable environmental resources management as well as reduce poverty resulting from inequalities in environmental resource use, access and management.

Engender ENR policies plans and implementation guidelines coordinate the development of guidelines for improved access

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and control of ENR resources for men women and vulnerable groups support ENR agencies and department to design criteria for equal participation in planning and sustainable management of resources support ENR Sub sector department and agencies to establish mechanism for equitable sharing of resources.

Develop capacity of ENR sub sector departments and agencies and stakeholders to mainstream gender in environmental management

### **Wetland Management Department**

Assessing the level of compliance in gender mainstreaming for wetland management assess levels of access and control regimes of wetland resources; promote equal representation of both men and women in decision making for wetland management develop and disseminate mechanism for equitable sharing of wetland products and services by men and women through the value chain and public private partnerships build and strengthen capacity for gender mainstreaming for wetland management staff and stakeholders Department Of Environment Support Services Integrate gender into the environmental management policies legislations plans budgets and programs support the development of Management plans for equitable opportunities for access and control of environment resources; strengthen the environment management committees at all levels with a gender lens assess the gender disparities in the benefits sharing of environment resources build and strengthen the capacity of DESS in gender mainstreaming

### **Climate change department**

Ensuring that Gender is integrated in the Implementation of the National Climate Change Policy and its costed implementation strategy improving capacity of relevant stake holders to achieve gender responsive outcomes of the national climate change policy

Support department to design criteria for equal participation in planning and sustainable management of resources establishing a mechanism for equitable sharing of resources establishing acknowledge base for gender climate change adaptation and mitigation.

### **National Forestry Authority**

Mainstreaming gender in all NFA policies and guidelines

promote equal access of both men and women to Natural Forest resources involve both men and women in planning forestry activities establish mechanisms for equitable natural forests resource sharing; impart gender mainstreaming skills among NFA staff and other stakeholders National Environment Management Authority Integrate gender issues into NEMA management policies and procedures review NEMAs governance and management structures to include men and appraise to make them all-inclusive gender inclusion in planning, budgeting implementation and management of ENR develop gender inclusive public awareness and communication strategy ensure all NEMA Policies and guidelines have mechanisms and strategies for sharing benefits from ENR build capacity of NEMA and all their structures for gender mainstreaming.

### **Uganda National Meteorological Authority**

To identify gender issues and popularize ENR gender mainstreaming to promote equitable access and opportunities of men and women to weather and climate information promote affirmative action for recruitment training of both male and female workers disseminate gender responsive weather climate information warnings and alerts strengthen capacity for gender mainstreaming for Met staff stake holders and popularize Meteorology in schools and at all levels

### **Forestry Support Service Department**

To integrate gender issues into Forestry policies reforms planning implementation monitoring and evaluation to promote equitable access to and control of forest resources and opportunities for both men women and vulnerable groups to promote equitable participation of men women and vulnerable groups in planning implementation and management of forestry resources at all levels to promote equitable benefits sharing of forestry resources between men women and vulnerable groups to build capacity for gender mainstreaming for forestry subsector actors and stakeholders at all levels for sustainable

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

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resources management

Due to high poverty levels in the areas served by the Special programs attributed to the legacy of conflict and violence experienced over time

## PRIVATE SECTOR DEVELOPMENT

### Foreword

This Private Sector Development (PSD) Programme Budget Framework Paper (PBFP) consolidates gains from implementing the PSD PIAP for the previous two years of the NDP III. The Government's medium term goals under the programme are outlined in its NDP III objectives namely "to increase competitiveness of the private sector to drive sustainable inclusive growth". The focus of implementation has been and continues to be building and strengthening the resilience of enterprises for them to withstand the persistent shocks that economies have experienced. Member agencies working with the private sector are responsible for exploring non-conventional means of expanding market opportunities and building the capacity of local business to take advantage of the opportunities despite the shocks.

The PSD Programme BFP therefore provides the practical approach to prioritising and sequencing key interventions that are crucial for delivering the Programme objectives; for allocating resources to these priorities for the FY2023/24 and projections for FY2024/25. The PSD Programme BFP derives from the budget framework papers of the votes contributing to the PSD programme and is aligned to the PSD Programme Implementation Action Plan. Through a series of Programme Working Group Consultations, member institutions agreed on a number of priorities to guide their individual Vote BFPs which have been considered in this BFP preparation process. Therefore, completeness, ownership and accuracy have been key principles in the development of this PBFP.

The execution of the PSD BFP will build on existing systems and structures and efforts and strengthen practical interactions with the private sector entities through PWGs and TWGs.

Efforts towards aligning the NDP III to the Programme Budgeting System (PBS) have enabled the BFPs for FY 2023/24 to be prepared on the system and this ensures alignment of the budget to the NDP III. As we continue with the programmatic approach to planning and budgeting, we are convinced that the unlocking of the private sector will only be achieved through continuous engagement with the private sector players at all levels and stages of implementing the PSD PIAP, which we have used to guide the development of this year's Budget Framework Paper.



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)

Billion Uganda Shillings	FY2023/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	53.644	12.375	53.819	56.510	62.161	68.377	68.377
NonWage	1,486.678	90.649	1,470.002	1,499.372	1,798.945	2,428.048	2,428.048
Devt. GoU	42.236	1.633	16.204	16.204	19.445	27.223	27.223
ExtFin	71.352	6.690	257.950	438.098	359.808	38.194	0.000
GoU Total	1,582.559	104.656	1,540.025	1,572.806	1,880.551	2,523.648	2,523.648
Total GoU+Ext Fin (MTEF)	1,653.911	111.346	1,797.975	2,010.184	2,240.359	2,561.842	2,523.648
A.L.A	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	1,653.911	111.346	1,797.975	2,010.184	2,240.359	2,561.842	2,523.648

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

This 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) Lowering the cost of doing business through continuous capitalization of government's development financial institutions;
  - b) Establishment (construct) Regional OSCs starting with Mbale, Mbarara, Gulu, Arua
  - c) 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 and industrial parks
4. Strengthen the role of government in unlocking investment in strategic economic sectors; The planned strategic interventions to implement under this objective include;
  - a) Operationalization of the Parish Development Model;
  - b) Strengthen research and innovation capacity in support of private and public investment

## PRIVATE SECTOR DEVELOPMENT

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

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

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

### P2: Highlights Of Programme Projected Performance

**Table P2.1 Programme Outcomes Indicators**

Programme Outcome	Increased local firms' participation in public investment programmes across sectors					
Programme Objectives contributed to by the Intermediate Outcome						
Promote local content in public programmes						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Proportion of jobs taken on by Ugandans, %	2017/18	0	10%	15%	15%	15%
Proportion of the total procurement value awarded to local contractors, %	2017/18	30%	75%	80%	80%	80%
Proportion of Ugandan goods and services utilized by foreign firms in public projects	2017/18	0	35%	40%	40%	40%
Programme Outcome	Standards developed and/or enforced					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the enabling environment and enforcement of standards						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Annual change in products certified by UNBS (%)	2017/18	24%	10.00%	10.00%	10.00%	10.00%
Number of certified products accessing foreign markets	2017/18	259	5500	6000	6000	6000
Number of counterfeits tracked and destroyed (No. of seizures)	2017/18	252	1100	1200	1200	1200
Programme Outcome	Increased accessibility to export processing zones					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the enabling environment and enforcement of standards						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Number of firms accessing the export free zones	2017/18	0	35	40	40	40

## PRIVATE SECTOR DEVELOPMENT

Programme Outcome	Adequate legal and regulatory frameworks in place, that removes restrictions					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the enabling environment and enforcement of standards						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Legal and regulatory framework in place, that removes restrictions	2017/18	3	3	3	3	3
Programme Outcome	Increased formalization of businesses					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the enabling environment and enforcement of standards						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
% change in tax payer register	2017/18	0	15%	15%	15%	15%
% contribution of informal sector to GDP	2017/18	0	56%	56%	56%	56%
Proportion of total businesses operating in the informal sector	2017/18	0	25%	28	28	28
Programme Outcome	Improved availability of private sector data					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the enabling environment and enforcement of standards						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Number of data requests to the MSME database	2017/18	0	300	400	400	400
Number of reports and policy briefs developed	2017/18	0	75	75	75	75
Programme Outcome	Adequate system for private sector complaints resolution in place					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the enabling environment and enforcement of standards						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
% of private sector complaints resolved	2017/18	0	55%	55	55	55
Programme Outcome	Improved business capacity and local entrepreneurship skills enhanced					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the organisational and institutional capacity of the private sector to drive growth						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
% change in annual turnover	2017/28	0	25%	30	30	30
% of businesses having a business expansion plan	2017/18	0	20%	25	25	25
% of existing businesses expanded	2017/18	0	25%	28	28	28

**PRIVATE SECTOR DEVELOPMENT**

Programme Outcome		Improved business capacity and local entrepreneurship skills enhanced				
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the organisational and institutional capacity of the private sector to drive growth						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Average life of business	2017/18	0	2.6%	4.2	4.2	4.2
Global Competitiveness Index	2017/18	48.9%	54.6%	55%	55%	55%
Global Competitiveness Index, ranking	2017/18	115/140	110/141	108/141	108/141	108/141
Programme Outcome		Increased membership in chambers of commerce and trade unions				
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the organisational and institutional capacity of the private sector to drive growth						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
% of the informal sector	2017/18	51.6%	48.1%	45.00	45.00	45.00
Number of firms that are registered members of chambers of commerce	2017/18	0	800	800	800	800
Number of members in trade unions	2017/18	0	550000	750000	750000	750000
Programme Outcome		Strengthened linkages to regional and global markets				
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the organisational and institutional capacity of the private sector to drive growth						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Value of merchandise exports (Million USD)	2017/18	0	4716.8	4973.1	4973.1	4973.1
Programme Outcome		Increased use of research and innovation instruments by the private sector				
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the organisational and institutional capacity of the private sector to drive growth						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
% of MSMEs utilizing the services of Research and innovation facilities	2017/18	0	20%	20%	20%	20%
Proportion of SMEs using digital solutions for key business processes	2017/18	0	38%	42%	42%	42%

## PRIVATE SECTOR DEVELOPMENT

Programme Outcome		Increased research and innovation within the private sector				
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the organisational and institutional capacity of the private sector to drive growth						
		Performance Targets				
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
% of businesses undertaking research and development activities in the past year	2017/18	0	10%	25	25	25
% of innovative firms in manufacturing	2017/18	0	88%	90	90	90
Programme Outcome		Increased access and use of market information system by the private sector				
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the organisational and institutional capacity of the private sector to drive growth						
		Performance Targets				
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Number of firms using market information systems	2017/18	0	3500	6000	6000	6000
Programme Outcome		Increased access and use of incubation centres by the private sector				
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the organisational and institutional capacity of the private sector to drive growth						
		Performance Targets				
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Number of firms accessing these centres	2017/18	0	1000	1000	1000	1000
Programme Outcome		Simplified system for starting a business				
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the organisational and institutional capacity of the private sector to drive growth						
		Performance Targets				
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Cost required to complete each procedure (% of income per capita)	2017/18	6	5%	4	4	4
Procedures to legally start and formally operate a company (number)	2017/18	8	3	3	3	3
Time required to complete each procedure (calendar days)	2017/18	4	0.1	0.1	0.1	0.1
Programme Outcome		Regionally balanced key strategic public investments planned and developed to spur private investment in key growth areas				
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the role of government in unlocking investment in strategic economic sectors						
		Performance Targets				
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Number of private investments by UDC	2017/18	12	12	12	12	12
Proportion of Domestic private sector investment, %	2017/18	0	50.8%	50.8%	50.8%	50.8%

## PRIVATE SECTOR DEVELOPMENT

Programme Outcome	Regionally balanced key strategic public investments planned and developed to spur private investment in key growth areas					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the role of government in unlocking investment in strategic economic sectors						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Total private sector investments facilitated by PPPs arrangements	2017/18	0	10	10	10	10
Programme Outcome	Increased lending to key growth sectors					
Programme Objectives contributed to by the Intermediate Outcome						
Sustainably lower the costs of doing business						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
% of MSMEs with an outstanding credit at a financial service provider	2017/18	9.7	19.1%	23	23	23
% of SME borrowers as a share of total borrowers (Tier 1-3)	2017/18	0.75	2.5%	3.1	3.1	3.1
Non-commercial lending to the Private Sector in the key growth sectors as a % of GDP	2017/18	0	2.4%	3	3	3
Private sector credit as a % of GDP	2017/18	13.4	21.8%	27.4	27.4	27.4
Share of domestic credit to key growth sectors in total private sector credit[1]	2017/18	27.3	32.5%	33.8	33.8	33.8
Programme Outcome	Increased long-term financing to the private sector by Government owned financial institutions					
Programme Objectives contributed to by the Intermediate Outcome						
Sustainably lower the costs of doing business						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Total value (UGX billions) of outstanding long-term loans (maturity above 5 years) at DFI	2017/18	556.65	832	998	998	998
Total value of private equity investments by government-owned financial institutions (UDB)- UGX billions	2017/18	0.225	0.32	0.38	0.38	0.38
Programme Outcome	Increased financing through capital markets					
Programme Objectives contributed to by the Intermediate Outcome						
Sustainably lower the costs of doing business						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
CIS assets under management (in UGX Trillion)	2017/18	0	0.95	1.2%	1.2%	1.2%
Domestic market capitalization due to new listings-(UGX, Billion)	2017/18	0	5.4	5.8	5.8	5.8
Domestic market capitalization to GDP	2017/18	4.45%	4.4%	5.1%	5.1%	5.1%

## PRIVATE SECTOR DEVELOPMENT

Programme Outcome	Increased value of formal financial sector savings for private sector investment					
Programme Objectives contributed to by the Intermediate Outcome						
Sustainably lower the costs of doing business						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Deposits in supervised financial institutions to GDP, %	2017/18	17.25	27.5%	29.50%	29.50%	29.50%
Life insurance assets to GDP, %	2017/18	0.37	0.8%	0.99	0.99	0.99
Retirement Assets to GDP	2017/18	9.47	17.1%	19.20	19.20	19.20
Programme Outcome	Increased access and usage of non-financial resources (certification, ICT, warehouse information system, etc.)					
Programme Objectives contributed to by the Intermediate Outcome						
Sustainably lower the costs of doing business						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
No. of warehouse receipt discounted at financial institutions	2017/18	0	5480	6600	6600	6600
No. of warehouse receipt traded at commodity exchanges	2017/18	0	10985	12000	12000	12000
Proportion of Key business processes automated and integrated on Government platforms	2017/18	20	65	70	70	70

Table P2.2: Intermediate Outcomes Indicators

<b>Sub-Programme Name:</b>	Enabling Environment					
<b>Intermediate Outcome Indicators:</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>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
No. of Job opportunities created	2017/18	35000	51000	55250	55250	55250
<b>Intermediate Outcome Indicators:</b>	Import substitution and Export promotion					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
New products introduced in the market	217/18	250	850	1000	1000	1000
<b>Intermediate Outcome Indicators:</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>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Number of certification permits issued	2017/18	2705	10000	12500	12500	12500
Number of product samples tested	2017/18	19796	34560	41472	41472	41472
Number of standards developed	2017/18	505	900	1030	1030	1030

## PRIVATE SECTOR DEVELOPMENT

<b>Sub-Programme Name:</b>	<b>Enabling Environment</b>					
<b>Intermediate Outcome Indicators:</b>	Increased revenue to Government through taxes					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Revenue collection from Industrial parks (Billion UGX)	2017/18	400	3200	4000	4000	4000
<b>Intermediate Outcome Indicators:</b>	Improved competitiveness of the Private Sector through increased formalization					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
No. of Companies registered	2017/18	23167	30000	34000	34000	34000
No. of One –Stop centers established and operationalized	2017/18	43	47	47	47	47
<b>Intermediate Outcome Indicators:</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>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
% of Saving to GDP ratio	2017/18	16	18.5%	19.91	19.91	19.91
%ge of financially included adults (=16 years	2017/18	78	83%	85	85	85
Domestic Equity market capitalization to GDP	2017/18	4.8	4.4%	5.1	5.1	5.1
Percentage of Private Sector Credit	2017/18	13.752	18%	20	20	20
<b>Intermediate Outcome Indicators:</b>	Financial Services improved					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Interest rate spreads in Banking Sector, %	2017/18	16	12%	12	12	12
<b>Intermediate Outcome Indicators:</b>	Non-financial services support infrastructure improved					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
No. of security interests registered at the movable property registry	2017/18	0	4909	5694	5694	5694
Energy losses in the electricity network, %	2017/18	16.50	13.9%	13.22%	13.22%	13.22%
<b>Sub-Programme Name:</b>	<b>Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Intermediate Outcome Indicators:</b>	Nationals and Local Firms' Participation in Public investment programs improved					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Contractual value in public investment procurements awarded to Nationals	2017/18	0	50	50	50	50
No of Public Private Partnerships undertaken by Government	2017/18	0	2	2	2	2

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



## PRIVATE SECTOR DEVELOPMENT

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

<i>Billion Uganda Shillings</i>	<i>FY2022/23</i>	<i>2023/24</i>	<i>Medium Term Projections</i>			
	<i>Approved Budget</i>	<i>Proposed Budget</i>	<i>2024/25</i>	<i>2025/26</i>	<i>2026/27</i>	<i>2027/28</i>
01 Enabling Environment	1,475.379	1,620.947	1,822.376	1,963.529	2,177.285	2,138.211
02 Strengthening Private Sector Institutional and Organizational Capacity	178.532	177.028	187.808	276.830	384.557	385.438
<b>Total for the Programme</b>	<b>1,653.911</b>	<b>1,797.975</b>	<b>2,010.184</b>	<b>2,240.359</b>	<b>2,561.842</b>	<b>2,523.648</b>

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

<i>Billion Uganda Shillings</i>	<i>FY2022/23</i>		<i>2023/24</i>	<i>Medium Term Projections</i>			
	<i>Approved Budget</i>	<i>Spent by End Sep</i>	<i>Proposed Budget</i>	<i>2024/25</i>	<i>2025/26</i>	<i>2026/27</i>	<i>2027/28</i>
008 Ministry of Finance, Planning and Economic Development	1,510.277	94.849	1,675.433	1,883.895	2,094.733	2,380.389	2,342.196
015 Ministry of Trade, Industry and Co-operatives	1.967	0.439	2.142	2.220	2.543	3.102	3.102
021 Ministry of East African Community Affairs	1.731	0.069	1.731	1.766	2.119	2.860	2.860
108 National Planning Authority (NPA)	0.250	0	0.250	0.255	0.306	0.413	0.413
119 Uganda Registration Services Bureau (URSB)	6.673	1.296	6.940	7.204	8.189	9.815	9.815
123 National Lotteries and Gaming Regulatory Board	0.490	0.013	0.490	0.499	0.599	0.809	0.809
136 Uganda Export Promotion Board (UEPB)	8.428	0.315	8.432	8.676	10.143	12.955	12.955
138 Uganda Investment Authority (UIA)	17.403	1.713	16.463	16.969	19.646	24.633	24.633
140 Capital Markets Authority	8.570	0.675	8.570	8.846	10.250	12.834	12.834
153 Public Procurement & Disposal of Public Assets (PPDA)	1.325	0.228	1.225	1.277	1.434	1.665	1.665
154 Uganda National Bureau of Standards (UNBS)	35.936	7.859	36.395	37.738	42.781	51.169	51.169
161 Uganda Free Zones Authority	28.357	1.041	11.050	11.235	13.230	17.494	17.494
162 Uganda Microfinance Regulatory Authority	15.140	1.022	11.490	11.749	13.871	18.207	18.207
163 Uganda Retirement Benefits Regulatory Authority	13.625	1.505	13.625	14.071	16.277	20.301	20.301
506 Uganda High Commission in Tanzania, Dar es Salaam	0.200	0.050	0.200	0.200	0.200	0.200	0.200
510 Uganda Embassy in the United States, Washington	0.790	0.147	0.790	0.790	0.790	0.790	0.790
515 Uganda Embassy in Japan, Tokyo	0.021	0	0.021	0.021	0.021	0.021	0.021
523 Uganda Embassy in Germany, Berlin	0.085	0.003	0.085	0.085	0.085	0.085	0.085
527 Uganda Embassy in South Sudan, Juba	0.150	0.050	0.150	0.150	0.150	0.150	0.150

**PRIVATE SECTOR DEVELOPMENT**

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
531 Uganda Embassy in Turkey, Ankara	0.210	0.053	0.210	0.210	0.210	0.210	0.210
532 Uganda Embassy in Somalia, Mogadishu	0.050	0.020	0.050	0.050	0.050	0.050	0.050
607 Local Governments 07	2.232	0	2.232	2.277	2.732	3.689	3.689
<b>Total for the Programme</b>	<b>1,653.911</b>	<b>111.346</b>	<b>1,797.975</b>	<b>2,010.184</b>	<b>2,240.359</b>	<b>2,561.842</b>	<b>2,523.648</b>

**P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2023/24**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
Capacity building to the local contractors to enable them to participate in high-value contract Procurements.	Develop and implement a holistic local content policy, legal and institutional framework
Development of Industrial Parks across all regions in Uganda	Fully service the industrial parks and increase access to them by the local private players
Lowering Interest rates	Increase access to affordable credit largely targeting MSMEs
Reduction of certification cost. Fastracking the standing PIRT recommendation to reduce the fees from 500,000 to 100,000.	Rationalize and harmonize standards institutions, and policies at local and regional level;
The full operationalization of UIRIs Machining Manufacturing Industrial Skills Development Centre	Strengthening research and innovation capacity in support of private and public investment

**P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2023/24****Gender & Equity Issues of Concern:**

1. Limited capacity for mainstreaming gender and equity issues in policies, programs and projects.
2. Limited use and availability for gender dis-aggregated data.
3. Due to Covid 19 pandemic, MSEs, which are predominantly occupied, by women and other vulnerable groups, are facing worse credit and liquidity constraints than they did prior to the pandemic;
4. Timely and expensive process of starting a small business hindering vulnerable groups especially women, PWDs, youth and other vulnerable groups from doing business

## SUSTAINABLE ENERGY DEVELOPMENT

### Foreword

The National Development Plan (NDP III) (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

## 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
DFID	Department for International Development
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
ESIA	Environmental and Social Impact Assessment
GDP	Gross Domestic Product
GIZ	German Technical Cooperation
HPPs	Hydro Power Plants
HSE	Health, Safety and Environment
IAEA	International Atomic Energy Agency
IDA	International Development Agency
IFC	International Finance Cooperation
kWh	Kilowatt Hour
MEMD	Ministry of Energy and Mineral Development
MEPS	Minimum Energy Performance Standards
MFPED	Ministry of Finance Planning and Economic Development
MLHUD	Ministry of Lands, Housing and Urban Development
MoICT	Ministry of Information, Communication and Technology
MoU	Memorandum of Understanding
MW	Mega Watt
MWE	Ministry of Water and Environment
NED	Nuclear Energy Department
NEMA	National Environment Management Authority
PAPs	Project Affected Persons

**SUSTAINABLE ENERGY DEVELOPMENT**

<b>ACRONYM</b>	<b>ACRONYM NAME</b>
PIAPS	Programme Implementation Action Plans
PPP	Public Private Partnership
RAP	Resettlement Action Plan
REA	Rural Electrification Agency
REB	Rural Electrification Board
RESP	Rural Electrification Strategic Plan
RETs	Renewable Energy Technologies
SCADA	Supervisory Control and Data Acquisition
SDGs	Sustainable Development Goals
SHA	Shareholders Agreement
SHPP	Small Hydropower Plant
SIA	Social Impact Assessment
SUT	Supply Use Tables
UEGCL	Uganda Electricity Generation Company Limited
UETCL	Uganda Electricity Transmission Company
UIA	Uganda Investment Authority
UNBS	Uganda National Bureau of Standards
UNCST	Uganda National Council of Science and Technology
UNDP	United Nations Development Program
UNHS	Uganda National Household Survey

## 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)

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	25.231	4.314	15.800	16.590	18.249	20.074	20.074
NonWage	11.009	1.177	67.220	68.433	82.579	112.747	112.747
Devt. GoU	509.945	47.333	466.390	466.390	559.668	783.535	783.535
ExtFin	1,030.924	0.000	673.512	1,154.885	1,398.196	1,169.630	271.941
GoU Total	546.185	52.824	549.410	551.413	660.496	916.355	916.355
Total GoU+Ext Fin (MTEF)	1,577.108	52.824	1,222.922	1,706.297	2,058.692	2,085.985	1,188.296
A.L.A.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	1,577.108	52.824	1,222.922	1,706.297	2,058.692	2,085.985	1,188.296

#### 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 Ugandan'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

Programme Outcome	Increased electricity access					
Programme Objectives contributed to by the Intermediate Outcome						
Increase access and utilization of electricity						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Grid reliability (%)	2019/20	88%	90%	95%	98%	100%
Percentage of households with access to electricity	2019/20	24%	50%	60%	80%	90%
Primary energy consumption (million tonnes of oil equivalent)	2019/20	15.20	19	21.74	23	25
Transmission capacity of High voltage[1] transmission lines (km)	2019/20	2,354	3800	4354	4550	4600

**SUSTAINABLE ENERGY DEVELOPMENT**

Programme Outcome		Increased electricity consumption				
Programme Objectives contributed to by the Intermediate Outcome						
Increase access and utilization of electricity						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Electricity consumption per capita (kwh per capita)	2019/20	100	400	578	600	610
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	5
Unit cost of power (USD) - cents - Medium industrial consumers	2019/20	15.6	7	5	5	5
Programme Outcome		Increased consumption of alternative clean cooking energy				
Programme Objectives contributed to by the Intermediate Outcome						
Increase adoption and use of clean energy						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
% of households and institutions cooking with: (LPG, Biogas, Solar thermal applications, etc.)	2019/20	24%	40%	50%	55%	60%
Share of biomass Energy used for cooking (%)	2019/20	80%	60%	50%	45%	40%
Share of clean energy used for cooking	2019/20	15	40	50	60	70
Programme Outcome		Increased energy generation capacity				
Programme Objectives contributed to by the Intermediate Outcome						
Increase electricity generation capacity						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Energy generation capacity (MW)	2019/20	984	2997	3500	3600	3700
Programme Outcome		Efficient energy utilization				
Programme Objectives contributed to by the Intermediate Outcome						
Promote utilization of energy efficient practices and technologies						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
% of energy wasted (Transmission and Distribution)	2019/20	19.6	14%	13%	12%	10%
Energy losses (%): Transmission and Distribution	2019/20	19.6	14%	13%	12%	10%
MW of energy saved	2019/20	6.4	13	16	19	21

Table P2.2: Intermediate Outcomes Indicators

**SUSTAINABLE ENERGY DEVELOPMENT**

<b>Sub-Programme Name:</b>	<b>Generation</b>					
<b>Intermediate Outcome Indicators:</b>	Increased electricity generation capacity					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Electricity generation capacity (MW)	2019/20	984	2997	3500	3600	3700
<b>Sub-Programme Name:</b>	<b>Transmission and Distribution</b>					
<b>Intermediate Outcome Indicators:</b>	Increased electricity access					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Primary energy consumption (million tonnes of oil equivalent)	2019/20	15.2	19	22	25	30
Transmission capacity of High voltage[3] transmission lines (km)	2019/20	2354	3800	4354	4500	4600
Grid reliability (%)	2019/20	90	90%	98%	99%	100%
Percentage of households with access to electricity	2019/20	24	50%	60%	80%	90%
<b>Intermediate Outcome Indicators:</b>	Reduction in Electricity Cost					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Unit cost of power (USD)- cents -Medium industrial consumers	2019/20	15.6	7	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	5
<b>Sub-Programme Name:</b>	<b>Renewable Energy Development</b>					
<b>Intermediate Outcome Indicators:</b>	Increased consumption of alternative clean cooking energy					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
% of households and institutions cooking with: (LPG, Biogas, Solar thermal applications, etc.)	2019/20	0.8	8%	10%	15%	20%
Share of biomass Energy used for cooking (%)	2019/20	85	60%	50%	45%	40%
Share of clean energy used for cooking	2019/20	15	40%	50%	60%	70%
<b>Intermediate Outcome Indicators:</b>	Increased Electricity access in rural and					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
No of Sub counties electrified	2019/20	50	55	60	65	70
<b>Sub-Programme Name:</b>	<b>Energy Efficiency</b>					
<b>Intermediate Outcome Indicators:</b>	Efficient energy utilization					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
MW of energy saved	2019/20	6.4	14	16	18	20



**SUSTAINABLE ENERGY DEVELOPMENT**

<b>Sub-Programme Name:</b>	<b>Energy Efficiency</b>					
<b>Intermediate Outcome Indicators:</b>	<b>Efficient energy utilization</b>					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Energy losses (%): Transmission and Distribution	2019/20	19.6	14%	13%	12%	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>	<b>FY2022/23</b>	<b>2023/24</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
01 Generation	390.470	69.016	70.810	61.612	115.026	215.026
02 Transmission and Distribution	1,185.358	1,143.925	1,619.652	1,897.008	1,833.835	836.146
03 Renewable Energy Development	0.680	5.468	7.926	40.260	42.997	42.997
04 Energy Efficiency	0.600	4.513	7.910	59.812	94.126	94.126
<b>Total for the Programme</b>	<b>1,577.108</b>	<b>1,222.922</b>	<b>1,706.297</b>	<b>2,058.692</b>	<b>2,085.985</b>	<b>1,188.296</b>

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

<i>Billion Uganda Shillings</i>	<b>FY2022/23</b>		<b>2023/24</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Spent by End Sep</b>	<b>Proposed Budget</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
005 Ministry of Public Service		0	0.500	0.510	0.612	0.826	0.826
006 Ministry of Foreign Affairs		0	0.500	0.510	0.612	0.826	0.826
007 Ministry of Justice and Constitutional Affairs		0	1.180	1.204	1.444	1.950	1.950
008 Ministry of Finance, Planning and Economic Development		0	1.090	1.112	1.334	1.801	1.801
012 Ministry of Lands, Housing & Urban Development		0	0.500	0.500	0.600	0.840	0.840
017 Ministry of Energy and Mineral Development	1,577.108	52.824	1,211.702	1,694.945	2,045.069	2,067.318	1,169.629
150 National Environment Management Authority (NEMA)		0	2.500	2.500	3.000	4.200	4.200
154 Uganda National Bureau of Standards (UNBS)		0	4.950	5.017	6.020	8.224	8.224
<b>Total for the Programme</b>	<b>1,577.108</b>	<b>52.824</b>	<b>1,222.922</b>	<b>1,706.297</b>	<b>2,058.692</b>	<b>2,085.985</b>	<b>1,188.296</b>

**P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2023/24**

**SUSTAINABLE ENERGY DEVELOPMENT**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
a) Identify and Sensitize 10 up country town councils and package them for demonstration of the solar street lights. b) Collect data and Develop a strategy for solar street lighting for Uganda c) 40 solar street lighting systems procured and installed in 10 up country towns d) Conduct surveys and develop a data base for the medium scale farmers suitable for irrigation e) Mobilize and support farmers with 10 solar water pumping systems f) Develop a strategy for training and dissemination of the solar water pumping technologies g) Conduct sensitization and awareness on solar water pumping technologies in 10 towns h) 15 demonstration solar water pumping systems procured and disseminated to small scale farmers i) Train technician on the installation and maintenance of solar water pumping technologies j) Monitor the performance of the solar driers installed and Conduct awareness of the solar drying technologies k) Conduct training of artisans on the construction of the solar driers and Carry out further research and development in the solar drying systems l) Monitor the performance of the existing large solar water heating systems installed under government programmes and Identify institutions for possible demonstration of the large scale water heating systems. m) Carry out awareness on the solar water heating systems and install demonstration solar water heating systems n) Procuring of 2 large solar watering systems and Conduct surveys and identify communities with potential and select one community for development of the pico hydro systems.	Build local technical capacity in renewable energy solutions
<b>Developing Net metering framework</b>	<b>Develop a framework for net metering</b>
-Conducting Surveillance testing of lighting appliances . -Creating Awareness on Minimum Energy Performance Standards (MEPS) -Developing of Five (5) new MEPS .	Develop and enforce standards on quality of service in the energy industry
-Operationalizing of the Independent Power Transmitter. -Introduction of lifeline tariff for all customers across Country. -Operationalize the Direct Purchase framework for industrial customers.	Establish mechanisms to reduce the end-user tariffs.

**SUSTAINABLE ENERGY DEVELOPMENT**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
<p>Grid Expansion through the ongoing Rural electrification projects, the ministry intends to increase the national grid by constructing 1,686kms of MV and 2,747 kms of LV in the FY2023/24.</p> <p>The Ministry is currently preparing the Electricity Access Scale-up Project that is expected to increase grid access from 19% to 44% over its five-year duration.</p> <p>The ministry plans to implement the Grid Densification Programme Phase II different service territories. Physical Investment for schemes are projected to be at 30% completion of works.</p> <p>An annual target of 300,000 consumer connections will be implemented in the FY2023/24</p> <p>The Ministry is implementing the installation of a substation and the associated evacuation lines under the Rural Electrification project Muzizi B substation and Bukinda-Muzizi B, Nkusi-Muzizi evacuation lines. Achieve 80% DLP monitoring for the construction of Muzizi B substation and power evacuation lines for Bukinda and lower Nkusi mini-hydropower projects in Kibaale district.</p> <p>The Ministry intends to undertake system improvement activities like network refurbishment and continued support to service providers. Civil works under the Maintenance of Mpanga Switching Station -Phase II targets to achieve 80% physical performance in the FY2023/24.</p> <p>The Ministry will commence implementation of a priority project to supply power to Small and Medium Enterprises in FY 2023/24</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>
<p>a) Construct Kabaale Substation in the Albertine Region to feed Kabaale Industrial Park</p> <p>b) Construct Mbale, Kapeeka and Sukulu Substations and Associated Lines to feed respective Industrial Parks</p> <p>c) Construct Njeru Substation to augment power supply to Jinja Industrial Area and its environs</p> <p>d) Add transformation capacity at Kawanda and Mbarara substations for augmenting power supply to respective industrials Areas</p>	<p>Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</p>
<p>Surveillance testing of lighting appliances conducted;</p> <p>Awareness creation on Minimum Energy Performance Standards (MEPS)</p> <p>Five (5) new MEPS developed</p>	<p>Introduce Minimum Performance Standards for selected electrical appliances.</p>
<p>Awareness coverage mapped and information disseminated</p> <p>LPG cylinders and accessories distributed</p> <p>Construction of LPG main and regional plants completed</p> <p>LPG wagons for Lake and rail transport acquired</p>	<p>Invest in LPG infrastructure</p>

**SUSTAINABLE ENERGY DEVELOPMENT**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
Conduct comparison tests of cooking technologies on Ugandan market Conduct awareness on efficient cooking technologies Conduct energy assessments of industrial energy consumers Provide technical assistance and capacity building for Energy Management Systems among the different sectors of the economy Conduct market development and awareness campaigns on efficient energy use Develop the electric mobility and fuel efficiency country program Develop a harmonized framework and standard for electric vehicle charging infrastructure Develop complementary policy tools to promote electric mobility.	Promote the use of energy efficient equipment for both industrial and residential consumers;
Increasing the Number of households using improved cook stoves Standards developed and reviewed Increase the Proportion of population using alternative and efficient cooking technologies	Promote uptake of alternative and efficient cooking technologies including rural areas (electric cooking, domestic and institutional biogas and LPG);

**SUSTAINABLE ENERGY DEVELOPMENT**

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>Identify and Sensitize 10 up country town councils and package them for demonstration of the solar street lights.            Collect data and Develop a strategy for solar street lighting for Uganda            40 solar street lighting systems procured and installed in 10 up country towns            Conduct surveys and develop a data base for the medium scale farmers suitable for irrigation            Mobilize and support farmers with 10 solar water pumping systems            Develop a strategy for training and dissemination of the solar water pumping technologies            Conduct sensitization and awareness on solar water pumping technologies in 10 towns            15 demonstration solar water pumping systems procured and disseminated to small scale farmers            Train technician on the installation and maintenance of solar water pumping technologies            Monitor the performance of the solar driers installed and Conduct awareness of the solar drying technologies            Conduct training of artisans on the construction of the solar driers and Carry out further research and development in the solar drying systems            Monitor the performance of the existing large solar water heating systems installed under government programmes and Identify institutions for possible demonstration of the large scale water heating systems.            Carry out awareness on the solar water heating systems and install demonstration solar water heating systems            Procuring of 2 large solar watering systems and Conduct surveys and identify communities with potential and select one community for development of the pico hydro systems.</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>Atomic Energy Act 2008 Amended            Energy Efficiency and Conservation Act enacted</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>

**SUSTAINABLE ENERGY DEVELOPMENT**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
<p>Finalize the amendment of Atomic Energy Act, 2008.</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, acquisition of 30 square km of land at Buyende District.</p> <p>Strengthen international, regional cooperation on nuclear energy.</p> <p>Develop regulations on siting, construction, operation of nuclear power plants and for other non-nuclear power applications putting issues of gender and equity into consideration.</p> <p>Develop and adopt international industrial codes for construction and operation of nuclear power plants putting issues of gender and equity into consideration.</p> <p>Train Nuclear scientists Environment and Social Impact Assessment (ESIA) for the Centre for Nuclear Science and Technology</p> <p>Develop practice specific codes of practice for operation of nuclear power plants and other non-nuclear power applications</p> <p>Finalize a nuclear fuel supply strategy.</p>	<p>Seek approvals for construction of a nuclear power generation plant</p>
Commence Technical, ESIA and RAP feasibility studies for one power plant	Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)

**P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2023/24**

There is unequal access to electricity and information by women, the youth and persons with disabilities in Uganda. The planned interventions include the following:

- i. Continued Staff training and sensitization on gender and equity issues
- ii. Allocate budgets to address the different needs of men and women, PWDs, older persons, youth and other marginalized groups.
- iii. Sustain a good performance rating mark of the gender and equity provision
- iv. Handling RAP issues equitably.

## INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

### Foreword

The Integrated Transport Infrastructure and Services (ITIS) Programme Budget Framework Paper (BFP) has been based on the programme priority interventions in NDP III, BCC, 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 2023-24. The process of the BFP was very consultative and all program 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: 2,053.095  
Vote 113 - UNRA is UGX: 1,911.785  
Vote 118 - URF is UGX: 467.952  
Vote 122 - KCCA is UGX: 196.006  
Vote 609 - LGs is UGX: 27.653  
Overall total UGX : 4,656.491

During FY 2023/2024, the programme will focus on delivering the critical transport infrastructure and services necessary to realize the goal of NDP III. The programme will 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.

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



Bagaya 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
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
RCDS	Road Crash Database System
ROW	Right of Way



**INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES**

<b>ACRONYM</b>	<b>ACRONYM NAME</b>
SAR	Search and Rescue
SEA	Strategic Environment Assessment
TC	Town Council
UCAA	Uganda Civil Aviation Academy
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)

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent							
Wage	87.531	21.576	87.531	91.907	101.098	111.208	111.208
NonWage	649.467	76.222	595.637	607.550	729.060	984.231	984.231
Devt.							
GoU	2,154.202	26.489	817.953	817.953	981.544	1,374.161	1,374.161
ExtFin	1,409.450	178.600	3,155.372	4,203.112	6,510.105	6,537.466	2,365.730
GoU Total	2,891.200	124.288	1,501.121	1,517.410	1,811.701	2,469.600	2,469.600
Total GoU+Ext Fin (MTEF)	4,300.650	302.888	4,656.493	5,720.522	8,321.807	9,007.066	4,835.330
A.L.A	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4,300.650	302.888	4,656.493	5,720.522	8,321.807	9,007.066	4,835.330

#### 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 2023-24 picked directly from Strategic National Intervention Areas communicated in the 1st BCC. Specifically, the program has prioritized activities or interventions that are contributing to 'consolidating infrastructure development to reduce the cost of doing business' focus area. Care has been taken to ensure that priorities considered in the BFP are in line with reprioritized PIAP of the program. Some of the key planned outputs for FY 2023-24 include:

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

### P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

## INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

Programme Outcome	Increased access to regional and international markets					
Programme Objectives contributed to by the Intermediate Outcome						
Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Ratio of Exports to GDP (%)	2021/22	15.69	15.9%	16.00	16.50	17.10
Value of exports to the region (Thousand USD) - Congo	2020/2021	317,004	330,000	340,000	350,000	370,000
Value of exports to the region (Thousand USD) - Kenya	2021/2022	390,803	500,000	600,000	700,000	800,000
Value of exports to the region (Thousand USD) - Rwanda	2021/22	974	277,000	300,000	350,000	400,000
Value of exports to the region (Thousand USD) - South Sudan	2021/2022	280,235	500,000	600,000	700,000	800,000
Value of exports to the region (Thousand USD) - Tanzania	2021/2022	94,371	120,000	150,000	170,000	200,000
Programme Outcome	Improved accessibility to goods and services					
Programme Objectives contributed to by the Intermediate Outcome						
Optimize transport infrastructure and services investment across all modes						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Construction of domestic (Ro'Pax) passenger ferries	2021/2022	2	4	6	8	10
Freight Cargo -Central Corridor for Import	2021/2022	17,279.92	20000	22000	24000	26000
Freight Cargo -Central Corridor for Export	2021/2022	54,704.53	60000	70000	80000	100000
Freight Cargo Northern Corridor - Export	2021/2022	20,467.52	22,000	24,000	26,000	30,000
Freight Cargo Northern Corridor for Import	2021/2022	149,577.88	160,000	170,000	190,000	200,000
Freight transportation costs (per ton per km) - From coast (MW) to Kampala (PB) on water -US	2021/2022	0.0063	0.052	0.048	0.04	0.038
Freight transportation costs (per ton per km) - From coast to Kampala (on Rail) (in USD)	2021/2022	0.0068	0.042	0.04	0.038	0.035
Freight transportation costs (per ton per km) - From coast to Kampala (on Road) - USD	2021/2022	0.77	0.702	0.68	0.66	0.64
Freight transportation costs (per ton per km) - Inland (on Rail): USD	2021/2022	0.0035	0.0033	0.0031	0.003	0.0028
Freight transportation costs (per ton per km) - Inland (on Road): Murrum (UGX)	2021/2022	1,120	1,080	1,020	1,000	1,000
Freight transportation costs (per ton per km) - Inland (on Road): tarmac	2021/2022	681.2	620	610	600	600
Freight transportation costs (per ton per km) - Inland (on water): UGX	2021/2022	460	440	420	400	380
Number of Roll-on Roll-off vessels (international)	2021/2022	2	2	2	3	3
Paved National Roads (km)	2021/2022	5,878.50	6163	6190	7000	7100
Paved urban roads (km)	2021/2022	725	800	900	1000	1100
Permanent way /railway road (Km)	2021/2022	270	290	310	330	350

**INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES**

Programme Outcome		Improved accessibility to goods and services				
Programme Objectives contributed to by the Intermediate Outcome						
Optimize transport infrastructure and services investment across all modes						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Reduce average travel time (min/km) for district Roads	2021/2022	2.4	2.2	2.1	2.0	1.9
Reduce average travel time (min/km) for freight rail services (Days) - Mombasa -Kampala	2021/2022	14	13	12	11	10
Reduce average travel time (min/km) for Freight rail services (Days) - Southern route	2021/2022	12	11	10	9	8
Reduce average travel time (min/km) for Inland water transport (MW to PB in Hrs)	2021/2022	12.5	12	11.5	11.0	10.8
Reduce average travel time (min/km) for national roads	2021/2022	1.17	1.00	0.98	0.97	0.96
Reduce average travel time (min/km) for passenger rail services	2021/2022	0.45	0.43	0.41	0.40	0.40
Reduce average travel time (min/km) within GKMA	2021/2022	3.86	3.75	3.7	3.65	3.6
Reduce average travel time (min/km) within other Cities	2021/2022	2.57	2.5	2.4	2.3	2.2
Programme Outcome		Reduced cost of transport infrastructure and services				
Programme Objectives contributed to by the Intermediate Outcome						
Prioritize transport asset management						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Development of Aids to Navigation	2021/2022	0	2	2	2	3
Development of search and rescue facilities (USD)	2021/2022	192,000	190,000	188,000	185,000	183,000
Unit cost of building transport infrastructure - Average cost for construction of unpaved/ gravel road (in million)	2021/2022	60	55	50	45	40
Unit cost of building transport infrastructure - Rehabilitation of metre gauge rail infrastructure (Bn/ Km)	2021/2022	5.6	5	4.8	4.6	4
Unit cost of building transport infrastructure - Rehabilitation/ reconstruction of paved roads (Mn/per Km)	2021/2022	1,960	1,900	1,850	1,800	1,700
Unit cost of building transport infrastructure, per Km - Upgrading roads to paved standard (Mn/per Km)	2021/2022	3,280	3,100	3,050	3,000	2,900
Programme Outcome		Improved National transport planning				
Programme Objectives contributed to by the Intermediate Outcome						
Promote integrated land use and transport planning						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
% Actual progress vs. planned implementation of the Programme	2021/2022	35	40%	45	50	55

**INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES**

Programme Outcome		Longer service life of transport investment					
Programme Objectives contributed to by the Intermediate Outcome							
Reduce the cost of transport infrastructure and services							
Programme Outcome Indicators		Performance Targets					
		Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
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	21	22
Programme Outcome		Improved safety of transport services					
Programme Objectives contributed to by the Intermediate Outcome							
Strengthen and harmonize policy, legal, regulatory and institutional framework for infrastructure and services							
Programme Outcome Indicators		Performance Targets					
		Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Total Fatalities on road transport		2021/2022	757	700	600	500	400
Fatality per 100,000 vehicles (road transport)		2021/2022	24	20	18	15	10
Serious Injuries on road transport		2021/2022	9070	9000	8500	8000	7200
Total fatalities (Water transport)		2021/2022	92	85	80	70	65
Total Fatalities on Railway Transport		2021/2022	0	0	0	0	0
Programme Outcome		Improved coordination and implementation of infrastructure and services					
Programme Objectives contributed to by the Intermediate Outcome							
Strengthen and harmonize policy, legal, regulatory and institutional framework for infrastructure and services							
Programme Outcome Indicators		Performance Targets					
		Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
% 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>		Transport Regulation					
<b>Intermediate Outcome Indicators:</b>		Improved compliance in the construction industry					
		<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	
% of LGs in compliance to road standards	2021/2022	100	100%	100	100	100	
<b>Intermediate Outcome Indicators:</b>		Improved safety of transport services					
		<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	
Serious Injuries on road transport	2021/2022	9070	9000	8500	8000	7200	
Total Fatalities on Railway Transport	2021/2022	0	0	0	0	0	
Total Fatalities on road transport	2021/2022	757	700	600	500	400	

**INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES**

<b>Sub-Programme Name:</b>	<b>Transport Regulation</b>					
<b>Intermediate Outcome Indicators:</b>	<b>Improved safety of transport services</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Total fatalities Water transport	2021/2022	92	85	80	70	65
Fatality per 100,000 vehicles (road transport)	2021/2022	24	20	18	15	10
<b>Sub-Programme Name:</b>	<b>Land Use and Transport Planning</b>					
<b>Intermediate Outcome Indicators:</b>	<b>Improved transport planning</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
% alignment of the National Transport Masterplan to the National Physical Development Plan	2021/2022	0	70%	100	100	100
% SEA Sector Level Framework recommendations applied in all transport plans and strategies	2021/22	20	30%	40	50	70
Level of implementation of the NITMP	2021/22	1	5%	10	10	10
<b>Sub-Programme Name:</b>	<b>Transport Infrastructure and Services Development</b>					
<b>Intermediate Outcome Indicators:</b>	<b>Increased stock of transport infrastructure</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Km of National Roads Network maintained Periodic Paved	2021/2022	20	40	60	70	80
No. of domestic	2021/2022	2	4	6	8	10
No. of kms of National Roads Network maintained Periodic un Paved	2021/2022	219.74	300	350	500	600
Paved National Roads (km)	2021/2022	5878.50	6000	6050	6100	6200
Paved urban roads (km)	2021/2022	784	850	900	980	1030
Permanent way /railway road (Km)	2021/2022	270	285	300	310	325
Construction of Roll-on Roll-off vessels (international)	2021/2022	0	1	1	2	2
<b>Intermediate Outcome Indicators:</b>	<b>Reduced average travel time</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Average travel time on district Roads (min/km)	2021/2022	2.4	2.2	2.1	2.1	2.0
Average travel time on national roads (min/km)	2021/2022	1.17	1.14	1.11	1.07	1.00
Average travel time within GKMA (min/km)	2021/2022	3.86	3.75	3.70	3.65	3.60
Average travel time within other Cities (min/km)	2021/2022	2.57	2.50	2.45	2.40	2.38

## INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

<b>Sub-Programme Name:</b>	<b>Transport Infrastructure and Services Development</b>					
<b>Intermediate Outcome Indicators:</b>	<b>Reduced freight transportation costs</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Average travel time freight rail services Mombasa -K'la (days)	2021/2022	14	13	12	11	10
Average travel time freight rail services Southern route (days)	2021/2022	12	11	10	9	8
Average travel time on inland water transport (MW to PB in Hrs.)	2021/2022	12	11	10	9	8
Average travel time on passenger rail services	2021/2022	0.45	0.43	0.42	0.40	0.38
<b>Intermediate Outcome Indicators:</b>	<b>Reduced unit cost of building transport infrastructure</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Rehabilitation of meter gauge rail infrastructure (Bn/ Km)	2021/2022	5.6	5	4.8	4.6	4
Rehabilitation/ reconstruction of paved roads (Bn/per Km)	2021/2022	1960	1900	1850	1800	1700
Upgrading roads to paved standard (Bn/per Km)	2021/2022	3280	3100	3050	3000	2900
Establishment of search and rescue facilities (USD)	2021/2022	192000	190000	188,000	185,000	183,000
Average cost for construction of unpaved/ gravel road (in mn)	2021/2022	60	55	50	45	40
Establishment of Aids to Navigation	2021/2022	0	2	2	2	2
<b>Sub-Programme Name:</b>	<b>Transport Asset Management</b>					
<b>Intermediate Outcome Indicators:</b>	<b>Increased average infrastructure life span</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</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 Indicators:</b>	<b>Increased district equipment in good working condition</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
%ge of district equipment in good working condition	2021/2022	50	65%	70	75	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>FY2022/23</b>	<b>2023/24</b>	<b>Medium Term Projections</b>		
		<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
01 Transport Regulation		16.553	21.692	11.420	15.420	19.200
02 Land Use and Transport Planning		549.348	326.173	514.953	836.623	2,211.522
						2,084.893

**INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES**

<i>Billion Uganda Shillings</i>	<b>FY2022/23</b>	<b>2023/24</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
03 Transport Infrastructure and Services Development	2,373.256	3,569.626	4,165.527	6,264.866	5,614.619	1,569.504
04 Transport Asset Management	1,361.492	739.002	1,028.623	1,204.897	1,161.725	1,161.732
<b>Total for the Programme</b>	<b>4,300.650</b>	<b>4,656.493</b>	<b>5,720.522</b>	<b>8,321.807</b>	<b>9,007.066</b>	<b>4,835.330</b>

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

<i>Billion Uganda Shillings</i>	<b>FY2022/23</b>		<b>2023/24</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Spent by End Sep</b>	<b>Proposed Budget</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
016 Ministry of Works and Transport	876.840	34.931	2,053.096	2,117.773	2,953.382	2,800.394	486.137
113 Uganda National Roads Authority (UNRA)	2,687.984	199.664	1,911.785	2,627.984	4,349.073	5,086.534	3,332.109
118 Uganda Road Fund (URF)	487.953	68.292	467.952	477.391	572.590	772.226	772.226
122 Kampala Capital City Authority (KCCA)	218.220	0	196.006	469.720	413.578	301.455	198.401
609 Local Governments 09	29.653	0	27.653	27.653	33.184	46.457	46.457
<b>Total for the Programme</b>	<b>4,300.650</b>	<b>302.888</b>	<b>4,656.493</b>	<b>5,720.522</b>	<b>8,321.807</b>	<b>9,007.066</b>	<b>4,835.330</b>

**P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2023/24**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
Acquisition of right of way for SGR and for MGR projects will continue during the financial year. Additionally, 1,058 Hectares of land on 20 ongoing and planned Road Projects in the NDP III will be acquired by UNRA.	Acquire infrastructure/ utility corridors



**INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES**

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>The Program will promote research and use of cost-efficient technologies through the following:</p> <p>a) Low-Cost sealing trial contracts on a section of Kachumbala - Komuge, Komuge-Kakolo and Kachumbala-Atugoi roads in Bukedea District will be awarded.</p> <p>b) Design and construction of training small bridges (2 box culverts of 2 &amp; 6 cells respectively) on Komuge-Kakolo road in Bukedea District and Namisuni bridge on river Sironko in Gombe Budadili will be undertaken.</p> <p>c) Training roads in Namutumba District (Magada Health Centre III to Magada Trading Centre among other road sections) will be constructed</p> <p>d) Construction of 1 km cobblestone trial section in Bwodeya - Kota - Kiboko in Budadili Sironko District (pavement layers and paving of surfacing) will be done.</p> <p>e) Study into the piloting of use of cobblestones for construction of roads in Uganda will be conducted.</p>	<p>Adopt cost-efficient technologies to reduce maintenance backlog</p>

**INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES**

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>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). The following outputs will be delivered:</p> <p>1) Construction of 230 km equivalents on the ongoing road upgrading projects</p> <p>2) Substantially complete the upgrading of 278 km of the following road projects and hence adding them to the paved stock of National roads.</p> <p>a) Critical Oil Road Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km)</p> <p>b) Kapchorwa-Suam (73 Km)</p> <p>c) Atiak-Laropi (66km)</p> <p>d) Moroto-Lokitanyala Road (42km)</p> <p>3) Commence the upgrading/construction of 302.4 km of NDP III road projects including</p> <p>a) Kabale-Lake Bunyonyi Road (15.1km) and Kisoro-Mgahinga Road (18.1km)</p> <p>b) Critical Oil Roads Package 6A-Kabwoya-Buhuka Road (43 km)</p> <p>c) Critical Oil Roads Package 6B-Karugutu-Ntoroko Road (56.5Km), Link to Rwebisengo (8.2Km) and 3.3Km of Town Roads in Ntoroko</p> <p>5) Continue with the tree planting program dubbed Green Right of Way (GROW) along national roads.</p> <p>6) 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.</p>	<p>Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)</p>

**INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
The program will complete and launch the National Integrated Transport Master Plan (2021-2040). 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 2023-24 through surveys and development of the transport works and transport statistical system .	Develop and strengthen transport planning capacity
under local construction development, a study into the piloting of use of cobblestones for construction of roads in Uganda will be conducted; Consultancy services into the Review and update of the General specifications for Roads and Bridges will be undertaken; The use of cobblestone technology for construction of roads in Uganda will be piloted; Research study into the use of consolid technology for soil stabilization shall be undertaken; Research study into the use of road rapid soil stabilizers for construction of roads in Uganda will also be undertaken; Consultancy services for the Review and update of social safeguards policy statements and guidelines concluded and assessment of building resistance to earthquakes shall also be conducted.	Develop local construction hire pools
The program will complete and launch the National Integrated Transport Master Plan (2021-2040). Acquisition of a number of transport planning tools such as the National Transport Multi-modal transport model, modelling software, transport data system will be done.	Develop the National Transport Masterplan aligned to the National Physical Development Plan
Rail, road and water transport Safety awareness Campaigns will be conducted; Mandatory Motor Vehicle Inspections shall be conducted and transport licenses issued.	Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

## INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>During FY 2023/24 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken in preparation for civil works: Matugga-Wakiso-Buloba (18km), Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km), Kapeeka Roads (188km), Kamuli-Kaliro-Pallisa (90km), Corner Kilak-Patongo-Abim-Kotido (110km), Arua-Ure (54km) Noko-Obongi-Ajumani (78km), Owaffa-Kubala-Kulikulunga (54km), Capacity Improvement and Signalisation of Namungoona-Wakiso-Kakiri Road (30km), and Capacity Improvement of Bwaise-Matugga (13km).</p> <p>2) Prepare Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation projects will be undertaken in preparation for civil works: Nebbi-Arua (80km), Mbarara-Ishaka (59km), and Kasese-Kilembe Mines (12km).</p> <p>3) Periodic Maintenance Designs of the following road rehabilitation projects will be undertaken in preparation for civil works: Fort Portal-Bundibugyo (103km), Kampala-Gayaza-Kalagi (37km), and Hoima - Kaiso-Tonya (91km).</p> <p>4) Undertake condition assessment for Kafu-Masindi (52km), Malaba/Busia-Jinja (175km), Namugongo-Seeta (15km), and Kabale-Kisoro (76km) roads</p> <p>5) Feasibility Studies and Detailed Engineering Designs of the following Bridges projects will be undertaken in preparation for civil works: New Katunguru Bridge, Karuma Bridge and Masindi Port Bridge.</p>	<p>Implement a transport infrastructure planning and PIM system</p>
<p>Maintenance of 13 Aerodromes i.e Arua, Gulu, Pakuba, Mansidi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese, and Kisoro will be undertaken. Final report of the feasibility study for Majanji Port and SGR Spur approved. Further, the program will 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, 30% swamp removal, 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>

**INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
<p>Study into the piloting of use of cobblestones for construction of roads in Uganda will be conducted; Consultancy services into the Review and update of the General specifications for Roads and Bridges undertaken; The use of cobblestone technology for construction of roads in Uganda piloted; Research study into the use of consolid technology for soil stabilization undertaken; Research study into the use of road rapid soil stabilizers for construction of roads in Uganda undertaken; Consultancy services for the Review and update of social safeguards policy statements and guidelines concluded and assessment of building to resistance to earthquakes conducted.</p>	<p>Implement cost-efficient technologies for provision of transport infrastructure and services</p>
<p>The following Ferries Development/ construction will be undertaken</p> <p>a) Substantial completion of two Bukungu-Kagwara-Kaberaido (BKK) ferries and their landing sites  b) Construction of two Lake Bunyonyi Ferries and their landing sites.  c) Procurement and delivery of Rescue Boats  d) Substantial completion of construction of the landing sites for Sigulu Ferry</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%.</p> <p>3)Construction of the new Kamengo and Kamdini Weigh Stations, including High Speed Weigh-in-Motion (HSWIM) lanes.</p> <p>UNRA 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.</p> <p>By constructing Ferries and their Landing sites, Government of Uganda, through UNRA also 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>Increase capacity of existing transport infrastructure and services</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>Monitor and evaluate transport infrastructure and services policy, legal and regulatory framework</p>

**INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES**

Programme Priorities FY2023/24	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>
<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 413 km on five road projects including</p> <ul style="list-style-type: none"> <li>a) Kampala-Jinja Highway (72 Km)</li> <li>b)Busunju-Kiboga-Hoima(145 km)</li> <li>c) Mityana-Mubende Road (86Km) &amp; Mityana Town Roads (14Km)</li> <li>d) Alwii-Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads</li> <li>e) Olwiyi-Pakwach Road (62.5 km)</li> </ul> <p>2) Procurement of civil works contractors for the following rehabilitation projects</p> <ul style="list-style-type: none"> <li>a) Mbarara-Ishaka (62km)</li> <li>b) Mbarara-Ibanda (65km)</li> <li>c) Kikorongo-Mpondwe (38.3km)</li> <li>d) Mubende-Kyegegwa-Kyenjojojo (89.3Km), and</li> <li>e) Nebbi-Arua road (64km)</li> </ul> <p>The rehabilitation 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**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
<p>To conclude the approval process of the Strategic Environment Assessment (SESA) for National Integrated Transport Master Plan 2021-2040 and mainstream SESA in the Ministry and ITIS program activities.</p> <p>The program will step up compliance monitoring for social issues during the planning period.</p> <p>OHS communication strategy for the program will be put in place to combat diseases like COVID-19 and Ebola</p>	<p>Strengthen existing mechanisms to deal with negative social and environmental effects</p>
<p>Monitored performance of local content will be undertaken and support shall be provided to UIPE and ERB. construction and upgrade of local laboratories will continue (Hoima, Moroto and Central Materials lab in Kireka</p>	<p>Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)</p>
<p>The program will support Kalangala Infrastructure Services and MV Kalangala operational will be kept operation during the plan period. Additionally, 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) Procurement and delivery of Rescue Boats</p> <p>d) Substantial completion of construction of the landing sites for Sigulu Ferry</p> <p>The program will continue to operate the eleven (11) ferries namely Nakiwogo, Kiyindi, Bisina, Masindi, Kyoga-I, Kyoga-II, Albert Nile-I, Laropi, Obongi, Amuru, and Sigulu</p>	<p>Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections</p>

**P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2023/24**

The upgrading of road projects being constructed 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.

## SUSTAINABLE URBANISATION AND HOUSING

### Foreword

The Government of Uganda has 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.

Under the Programme arrangement, the Ministry of Lands, Housing and Urban Development is privileged to be the Chair or Lead agency for the Sustainable Urbanization and Housing Programme.

The Budget Framework Paper is aligned to the ruling Governments Manifesto and to the Third National Planning Framework 2020.21 to 2024.25 whose Goal is "Increased Household Incomes and Improved Quality of Life of Ugandans". The Plan presents continued commitment by the Government of Uganda to create wealth for all citizens and eradicate extreme poverty and hunger from the face of the Country by building partnerships with the Government and other Development Partners. The Budget Framework Paper shall form the basis for the preparation of the detailed annual work plans and budgets of the programme for the FY2023.24.

The Programme budget for the FY 2023/24 is Ushs 104.924bn i.e wage - Ushs 4.599bn, non-wage - Ushs 18.800bn, GoU Devt - Ushs 5.60bn and Donor Funding - Ushs 75.925bn.

It should be noted that the proposal of Ushs 104.924 billion is far below the FY 2022/23 reprioritized NDPIII programme budget of Ushs 522.17 billion and original programme budget of Ushs 840 billion.

The programme development aspirations are guided by the NDPIII and the Budget theme for FY2023.24 i.e Full Monetization of Ugandas Economy through Commercial Agriculture, Industrialization, Expanding and Broadening Services, Digital Transformation and Market Access.

During the FY 2023/24 the programme will focus on.

- a) Developing and implementing integrated physical and economic development plans in the new cities and other urban areas
- b) Developing, promoting, and enforcing building codes/standards
- c) Implementing participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks
- d) Scaling up the physical planning and urban management information system.
- e) Continued implementation of infrastructure in 22 USMID MLGs and Cities and 8 Refugee hosting Districts.
- f) Reviewing and enforcing urban development policies, laws, regulations, standards, and guidelines.
- g) Conserving and restoring urban natural resource assets and increase urban carbon sinks

The following interventions under the Programme still remain unfunded. Capital call for Capitalization of the NHCCL (UGX 88.1bn), Development of Physical development Plans (UGX 100.00 bn), Construction of Low-cost Housing for all including Capitalisation of NHCC (UGX 350.00bn) Promote condominium property development especially in the newly created 16 Cities, KCCA and 31 Municipalities (UGX 10.00 bn), Establish a housing research and demonstration Park(UGX 15.00), Plan and develop nucleated settlements (UGX 10.00), Establishment and operationalization of Physical Planners registration board (UGX 5bn), Implementation of the NPDP (UGX 7bn), Conditional Grant for Implementation of PDPs in LGs (UGX 37bn) for 128 Districts, 580 TCs and 31 MCs; Undertake construction and rehabilitation of Public Buildings (UGX 5bn), Integrate NMT facilities in 16 cities and 31 MCs, Implement drainage master plans for 16 cities and 31 municipalities ( UGX 15bn) Acquire land for devt of low cost residential houses for industrial workers (UGX 25.5bn) and Establish business engagement centres-incubators at KCCA and all the GKMA LGs (UGX 5bn), Compensation for katosi Government land(UGX 6bn), Shelter Afrique subscription (UGx 1.5bn), Operations and Functions of the NPPB (UGX 5.02bn), and Land compensation payments(UGX 372bn).



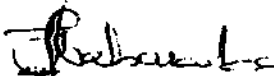
## **SUSTAINABLE URBANISATION AND HOUSING**

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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 FY2023.24 work plans and request for additional budget 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 2023.24 and commend them for their commitment.

The Programme advocates for government to recognize its critical role in the national economy and therefore the need to be



Judith Nabakooba

Minister of Lands, Housing and Urban Development

## SUSTAINABLE URBANISATION AND HOUSING

### Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
BOU	Bank of Uganda
CEDP	Competitiveness and Enterprise Development Project
DDEG	Discretionary Development Equalization Grant
DPP	Directorate of Public Prosecution
DPPUD	Directorate of Physical Planning and Urban Development
DRMS	Domestic Revenue Mobilization Strategy
EDV	Earthquake Disaster Victims
ESIAs	Environmental, Social and Impact Assessments
GKMA	Greater Kampala Metropolitan Area
KIIDP	Kampala Capital Authority Infrastructure Development Project
km	Kilometre
LED	Local Economic Development
LIS	Land Information System
MDFs	Municipal Development Forums
NH&CC	National Housing and Construction Company
NHCC	National Housing Construction Company
NIMES	National Integrated Monitoring and Evaluation Strategy
NITA	National Information Technology Authority
NPDP	National Physical Development Plan
NPPB	National Physical Planning Board
PAP	Project Affected Persons
PPC	Physical Planning Committee
PPUMIS	Physical Planning and Urban Management Information System
PSFU	Private Sector Foundation Uganda
PST	Program Support Team
RHD	Refugee Hosting District
SMEs	Small and Medium Enterprises
SU&HP	SUSTAINABLE URBANISATION AND HOUSING
UF	Urban Forums
USMID	Uganda Support to Municipal Infrastructure Development

## 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)

Billion Uganda Shillings		FY2022/23		FY2023/24	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	4.599	0.941	4.599	4.829	5.312	5.843	5.843
	NonWage	63.674	7.810	18.800	19.176	23.011	31.065	31.065
Dev't	GoU	1.908	0.010	5.600	5.600	6.720	9.408	9.408
	ExtFin	304.446	79.058	75.925	0.000	0.000	0.000	0.000
GoU Total		70.182	8.761	28.999	29.605	35.043	46.316	46.316
Total GoU+Ext Fin (MTEF)		374.628	87.828	104.924	29.605	35.043	46.316	46.316
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		374.628	87.828	104.924	29.605	35.043	46.316	46.316

#### 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 2023/24, 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.

- Complete the ongoing rehabilitation and development of key urban infrastructure in all major cities and municipalities under the Uganda Support to Municipal Infrastructure Development Programme
- Support housing development through the dissemination of free prototype housing plans
- 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 centres and rural settings
- Development of decent housing facilities starting with institutions such as Uganda Police, Uganda Peoples Defense Forces, schools and health facilities.

The above are aimed at achieving the following key results over the NDPIII timeframe are:

- Decrease the urban unemployment rate from 14.4 percent to 9.4 percent
- Reduce the acute housing deficit of 2.2 million by 20 percent
- Decrease the percentage of urban dwellers living in slums and informal settlements from 60 percent to 40 percent
- Decrease the average travel time per km in GKMA from 4.1 minutes per km to 3.5 minutes per km
- Increase the proportion of tarmacked roads in the total urban road network from 1,229.7 km to 2,459.4 km
- Improve the efficiency of solid waste collection from 30 percent to 50 percent

Therefore, the programme strategy is in line with the Budget strategy for FY2023.24 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.

## SUSTAINABLE URBANISATION AND HOUSING

### P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Organized urban development					
Programme Objectives contributed to by the Intermediate Outcome						
Enable balanced and productive national urban system						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Integrated physical and economic development plans for Cities	2019/20	1	10	12	15	15
Integrated physical and economic development plans for Districts	2019/20	6	11	30	50	70
Integrated physical and economic development plans for Municipalities	2019/20	14	22	25	31	31
Integrated physical and economic development plans for Regions	2019/20	3	4	4	4	4
Level of compliance of development projects to GKMA arrangement, %	2019/20	10%	25%	30%	35%	40%
Proportion of LG plans aligned to the National Physical Development plan	2019/20	0%	8%	22%	37%	51.8%
Ratio of land consumption rate to population growth rate	2019/20	0.38	0.4	0.42	0.44	0.46
Programme Outcome	Sustainable, liveable and inclusive cities					
Programme Objectives contributed to by the Intermediate Outcome						
Promote green and inclusive cities and urban areas						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
% of Municipal solid waste disposed off safely	2019/20	45%	50%	56%	60%	70%
Programme Outcome	Access to decent housing					
Programme Objectives contributed to by the Intermediate Outcome						
Promote urban housing market and provide decent housing for all						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Housing deficit (Million)	2019/20	2,200,000	2,024,000	2000000	1800000	1650000
Programme Outcome	Orderly, secure and safe urban areas					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen urban policies, governance, planning and finance						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Compliance to physical planning regulatory framework in the urban areas (%)	2019/20	48%	58%	69.2%	75%	80%
Percentage of housing units with approved housing plans	2019/20	18%	28%	33%	38%	43%

## SUSTAINABLE URBANISATION AND HOUSING

Table P2.2: Intermediate Outcomes Indicators

<b>Sub-Programme Name:</b>	<b>Physical Planning and Urbanization;</b>					
<b>Intermediate Outcome Indicators:</b>	Improved capacity of urban stakeholders in physical planning & land use, solid waste management, slum redevelopment, climate change and development control					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Number of stakeholder capacities built in core urban management practices	2020/21	30	160	260	360	460
<b>Intermediate Outcome Indicators:</b>	Integrated Regional, District, Urban and Local Physical Development Plans developed					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Number of Integrated Regional, District, Urban and Local Physical Development Plans developed	2020/21	94	120	140	160	200
<b>Intermediate Outcome Indicators:</b>	Increased compliance to the Land Use Regulatory Framework					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Level of compliance to the land use regulatory framework, %	2020/21	48%	58%	62%	65%	70%
<b>Intermediate Outcome Indicators:</b>	Increased compliance to building codes and decent housing					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Percentage compliance to building codes/standards	2021-2022	22.5%	50%	60%	70%	80%
<b>Intermediate Outcome Indicators:</b>	Increased mortgage reach					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Percentage increase in mortgage reach	2019/20	2%	11%	16%	21%	25%
<b>Intermediate Outcome Indicators:</b>	Reduced cost of housing construction					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Proportion of population adopting the new cost-efficient building technologies	2019/20	0%	10%	15%	20%	25%
<b>Sub-Programme Name:</b>	<b>Institutional Coordination</b>					
<b>Intermediate Outcome Indicators:</b>	Automated programme service delivery systems for improved planning, budgeting and financial management in all interventions					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Number of programme interventions digitally implemented	2019/20	1	6	6	8	10

## SUSTAINABLE URBANISATION AND HOUSING

<b>Sub-Programme Name:</b>	<b>Institutional Coordination</b>					
<b>Intermediate Outcome Indicators:</b>	<b>Efficient and effective programme service delivery</b>					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Number of staff capacities built	2019/20	0	36	38	40	60
% of approved staff structure filled (441/818)	2019/20	54%	70%	75%	80%	90%
<b>Intermediate Outcome Indicators:</b>	<b>Improved coordination of programme Plans, policies, laws and regulations with stakeholders</b>					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Number of programme Plans and policy documents produced (BFP, MPS, Plan & Budget)	2019/20	4	4	4	4	4
<b>Intermediate Outcome Indicators:</b>	<b>Regular and improved monitoring, supervision and evaluation of programme activities</b>					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
% compliance levels to implementation of plans and budgets	2019/20	50%	80%	85%	90%	95%
<b>Intermediate Outcome Indicators:</b>	<b>Researches and programme performance reviews undertaken for enhanced programme performance</b>					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Number of reforms undertaken arising from the programme researches and reviews conducted	2019/20	1	2	2	2	2

## 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>FY2022/23</b>	<b>2023/24</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
01 Physical Planning and Urbanization;	312.352	85.863	10.311	10.932	17.838	17.838
02 Housing Development	12.970	3.140	3.210	4.119	5.462	5.462
<b>Total for the Programme</b>	<b>374.628</b>	<b>104.924</b>	<b>29.605</b>	<b>35.043</b>	<b>46.316</b>	<b>46.316</b>

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

<i>Billion Uganda Shillings</i>	<b>FY2022/23</b>		<b>2023/24</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Spent by End Sep</b>	<b>Proposed Budget</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
011 Ministry of Local Government	1.376	0.218	1.111	1.167	1.283	1.412	1.412

**SUSTAINABLE URBANISATION AND HOUSING**

<i>Billion Uganda Shillings</i>	<b>FY2022/23</b>		<b>2023/24</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Spent by End Sep</b>	<b>Proposed Budget</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
012 Ministry of Lands, Housing & Urban Development	144.502	13.732	70.081	23.788	28.284	37.801	37.801
016 Ministry of Works and Transport	11.830	1.691	2.000	2.070	2.379	2.923	2.923
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.500	0.040	2.000	2.040	2.448	3.305	3.305
161 Uganda Free Zones Authority		0	0.530	0.541	0.649	0.876	0.876
610 Local Governments 10	216.420	72.138	29.202	0.000	0.000	0.000	0.000
<b>Total for the Programme</b>	<b>374.628</b>	<b>87.820</b>	<b>104.924</b>	<b>29.605</b>	<b>35.043</b>	<b>46.316</b>	<b>46.316</b>

**P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2023/24**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
<ul style="list-style-type: none"> <li>- 50 ULGs monitored and supervised to ensure wetlands and forests are preserved.</li> <li>- 10 cities and 40 Urban LGs offered technical support and guidance on preservation issues of wetlands.</li> <li>- Solid waste management strategy disseminated to the 22 program Municipalities and 15 Cities</li> </ul>	Conserve and restore urban natural resource assets and increase urban carbon sinks
<ul style="list-style-type: none"> <li>- Housing needs assessment carried out in 4 selected cities to guide on appropriate housing developments</li> <li>- Institutional housing project proposal for public servants in 6 hard to reach districts i.e. Bundibudgyo, Kanungu, Adjumani, Kaabong, Amuria, Bukwo designed and developed</li> </ul>	Design and build inclusive housing units for government workers (civil servants, police and army)

**SUSTAINABLE URBANISATION AND HOUSING**

Programme Priorities FY2023/24	NDP III Programme Intervention
<ul style="list-style-type: none"> <li>- Housing needs assessment carried out in 4 selected cities to guide on appropriate housing developments taking into account the elderly, PWDs, women, and other vulnerable groups.</li> <li>- 1 Affordable housing project proposal for industrial workers designed and developed considering the elderly, PWDs, women, and other vulnerable groups.</li> <li>- Implementation of the condominium property law and regulations monitored and promoted in 6 Municipalities to promote high-rise building.</li> <li>- 24 Condominium plans vetted.</li> <li>- Free, low-cost Prototype plans prepared and disseminated to 12 selected districts across all regions considering the elderly, PWDs, women, and other vulnerable groups.</li> <li>- Land for construction of a housing Innovations Support Center to conduct housing research and promote alternative housing technologies identified.</li> <li>- Slums in 4 cities (Mbale, Mbarara, Hoima and Gulu) and design strategies for redevelopment identified, mapped, and profiled</li> <li>- 12 communities in 4 Cities (Mbale, Mbarara, Hoima and Gulu) mobilized into housing savings groups &amp; housing cooperatives and supported</li> </ul>	<p>Develop and implement an investment plan for adequate and affordable housing</p>



**SUSTAINABLE URBANISATION AND HOUSING**

Programme Priorities FY2023/24	NDP III Programme Intervention
<ul style="list-style-type: none"> <li>- PDP for Hoima District developed and aligned to the NPDP</li> <li>- 3 Town Council PDPs for Bulindi TC, Kitooba TC and Pakwach TC developed and aligned to the NPDP</li> <li>- PDPs for 2 Urban centers developed i.e Kidooma Urban Centre &amp; Katanga Urban Growth Centre</li> <li>- Detailed plan for the area around Kabaale industrial park</li> <li>- Hoima District prepared</li> <li>- Kaiso-Kibiro corridor action area plan developed</li> <li>- Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 20 districts i.e 12 districts (Kayunga, Kalungu, Kyotera, Namisindwa, Manafwa, Tororo, Kamwenge, Kyenjojo, Rubirizi, Omoro, Nwoya and Kole)</li> <li>- Guidelines for preparation and implementation of Physical Development Plans disseminated to 16 Districts of Bugiri, Butaleja, Kibuku, Butebo, Mityana, Kassanda, Mubende, Kyegegwa, Pader, Gulu, Amuru, Nwoya, Kumi, Ngora, Katakwi, Soroti, and Serere.</li> <li>- 4 Stakeholder sensitizations on physical planning undertaken in 4 regions during the Ministry barazas/open days with participation of the vulnerable groups.</li> <li>- Physical planning committees in 12 districts (Kayunga, Kalungu, Kyotera, Namisindwa, Manafwa, Tororo, Kamwenge, Kyenjojo, Rubirizi, Omoro, Nwoya and Kole) trained on various physical planning aspects.</li> <li>- Capacity of leaders in 12 cities/urban areas built on physical planning aspects.</li> <li>- Action area plans to protect and preserve the fragile eco systems in Mbale prepared.</li> <li>- Implementation and development of Physical Development Plans monitored and inspected in 20 districts/DLGs (Kabale, Amuru, Oyam, Kyankwanzi, Mayuge, Lira, Mityana, Mbale, Kaliro, Iganga, Masaka, Rukungiri, Nakapiripiriti, Gulu, Masindi, Hoima, Pakwach, Gomba, Dokolo and Kapchorwa) to ensure inclusion of amenities for PWDs, children, Women and the elderly.</li> </ul>	Develop and implement integrated physical and economic development plans in the new cities and other urban areas
<ul style="list-style-type: none"> <li>- Real Estate Bill which aims to introduce the regulatory framework for the Real Estate Sector developed</li> <li>- Architects Registration Act reviewed and amended.</li> <li>- Budgetary Support to the Architects Registration Board (ARB) provided and monitored</li> <li>- Subscription for staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE, RICS, AfRES paid</li> <li>- Sensitization on Human settlement standards conducted in 20 Selected Local Governments in the 4 regions of the country</li> <li>- Local Government staff in 20 selected LGs in the 4 regions trained on National Housing Policy implementation strategies including implementation of the building codes and standards</li> <li>- World Habitat Day 2023 Commemorated</li> </ul>	Develop, promote and enforce building codes/standards

**SUSTAINABLE URBANISATION AND HOUSING**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
<ul style="list-style-type: none"> <li>- Capacity building of Stakeholders from 50 Urban LGs across the 4 regions on implementation of LURF carried out.</li> <li>- 4 stakeholder engagements on the Land Use regulatory framework undertaken in the 4 regions.</li> <li>- Land Use regulatory framework disseminated to 40 LGs in 4 regions.</li> <li>- Training manual for inspection of land use compliance developed for law enforcement officers, physical planning committee and political leaders.</li> <li>- Training manual for inspection of land use compliance disseminated to 40 districts across the 4 regions Monitored and evaluated compliance to the Albertine physical development plan and Northern economic corridor plan in Hoima, Kikuube, and Buliisa.</li> <li>- Disseminated physical planning guidelines and standards in 40 Districts across all regions</li> <li>- Toolkit/ manual for subdivisions developed</li> <li>- Publish and disseminate the State of Land Use Compliance report 2022 in 40 Districts</li> <li>- Implementation of the Land Use Regulatory Framework in 40 urban councils in the 4 regions monitored and assessed.</li> <li>- Coordinate the preparation of GKMA Integrated Urban Development Master Plan (IUDMP).</li> <li>- Undertake development of drainage master plan for GKMA.</li> <li>- Coordinate implementation of actions that promote environmental Conservation and protection in GKMA.</li> <li>- Undertake monitoring of access to social services in GKMA slums with a spatial aspect.</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>- Support establishment of labor-intensive manufacturing, services, and projects for employment creation including development of bankable business plans.</li> <li>- Monitoring and evaluation and surveys of GKMA activities and programs</li> <li>- Undertake development of drainage master plan for GKMA</li> <li>- Coordinate implementation of actions that promote environmental Conservation and protection in GKMA</li> <li>- Undertake monitoring of access to social services in GKMA slums with a spatial aspect.</li> </ul>	<p>Implement the Greater Kampala Metropolitan Area Economic Development Strategy</p>

**SUSTAINABLE URBANISATION AND HOUSING**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
<ul style="list-style-type: none"> <li>-Capacity of 160 Urban Managers built in best Urban Practices, Integrated Urban Development guidelines and Municipal Wide Development Strategies in 6 sub regions</li> <li>- Build capacity of 160 urban councils in waste management in 6 sub regions</li> <li>- National Urban Transport Strategy, Street Naming &amp; addressing guidelines to 80 Town Councils in 4 regions</li> <li>- E-governance framework disseminated to 80 Town councils in 4 regions</li> <li>- National Urban Sector report disseminated to 80 Town Councils in 4 regions</li> </ul>	Review, develop and enforce urban development policies, laws, regulations, standards and guidelines
<ul style="list-style-type: none"> <li>- Own Source Revenue databases rolled out to 22 MLGs</li> <li>- Integrated revenue administration system rolled out in the 22 Municipalities (continued provision of technical support)</li> <li>- GIS based PPUMIS implemented in the 22 Cities &amp; MCs</li> </ul>	Scale up the physical planning and urban management information system
<ul style="list-style-type: none"> <li>- Improve Urban waste management services and associated infrastructure in the GKMA.</li> <li>- Undertake waste to wealth initiatives which promote a circular economy in the GKMA.</li> </ul>	Undertake waste (including faecal matter) to wealth initiatives which promote a circular economy

**P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2023/24****Issues**

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

**Interventions**

- Conducting the awareness campaigns on G&E mainstreaming
- Develop a gender and equity profile for the profile
- Undertake gender and equity assessment of Programs and Projects under the programme.
- Design an assessment tool for profiling key intervention areas on G&E compliance for the programme
- Development of administrative data systems for profiling G&E data
- Developing the G&E strategy for the program

## DIGITAL TRANSFORMATION

### Foreword

I have the Honour to present the Budget Framework Paper (BFP) for the Digital Transformation Programme for FY 2023/24 as required under the Public Finance Management Act (2015).

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

In line with the outcome of the Midterm Review of the Third National Development Plan, the Budget Framework Paper for FY 2023/24 has been prepared to provide strategic budget interventions to implement the reprioritized PIAPs. The Budget Strategy has considered the policy interventions required to sustain recovery from the socioeconomic setback caused by COVID-19 and other natural disasters as well as harness the opportunities that come along.

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

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 2023/24 the main thrust will be put promoting ICT research, innovation, and adoption of the Fourth Industrial Revolution Technologies, including Artificial Intelligence, Internet of Things and Robotics, enhancing ICT skills and vocational development, promoting development-oriented mind-set and increase government participation in strategic sectors, 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 Budget Framework Paper for FY 2023/2024.



Dr. Aminah Zawedde

PERMANENT SECRETARY

## DIGITAL TRANSFORMATION

### Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
4IR	Fourth Industrial Revolution
ATIA	Access to Information Act
BUBU	Buy Uganda Build Uganda
C&ID	Communication and Information Dissemination
CCTLD	Country Code Top Level Domain
CTO	Commonwealth Telecommunications Organization
DNE	Data Networks Engineering
DTH	Direct-To-Home
DTT	Digital Terrestrial Television
EMF	Electromagnetic Field
GCIC	Government Citizen interaction Centre
GCOF	Government Communication Officers' Forum
ICA	Integrated and Comprehensive Approach
IID	ICT Infrastructure Development
ITU	International Telecommunications Union
MCU	Media Council Uganda
NG	National Guidance
UIXP	Uganda Internet Exchange Point

## DIGITAL 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	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent							
Wage	16.922	2.823	16.922	17.768	19.545	21.500	21.500
NonWage	64.660	1.466	55.685	56.799	68.158	92.014	92.014
Devt.							
GoU	38.956	2.962	24.336	24.336	29.204	40.885	40.885
ExtFin	3.688	0.000	79.818	134.397	210.114	164.275	164.315
GoU Total	120.538	7.251	96.943	98.903	116.907	154.398	154.398
Total GoU+Ext Fin (MTEF)	124.226	7.251	176.762	233.300	327.021	318.673	318.713
A.I.A	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	124.226	7.251	176.762	233.300	327.021	318.673	318.713

#### 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 2023/24 has been prepared as guided by Vision 2040 aligned to the National Development Plan III, Presidential Manifesto (2021- 2026) and Other Planning Guidelines i.e. 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 2023/24. In line with the third National Development Plan, the Budget Framework Paper for FY 2023/24 has been prepared to provide strategic budget interventions to implement the plan. The Budget Strategy has considered the policy interventions required to sustain recovery from the socioeconomic setback caused by COVID-19 and other natural disasters as well as harness the opportunities that come along.

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.

### P2: Highlights Of Programme Projected Performance

**Table P2.1 Programme Outcomes Indicators**

## DIGITAL TRANSFORMATION

Programme Outcome	Increased ICT usage					
Programme Objectives contributed to by the Intermediate Outcome						
Enhance usage of ICT in national development and service delivery						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
ICT contribution to GDP	2021/22	3.0%	3.5%	3.6%	3.8%	4.0%
National broadband coverage with minimum speed of 8 Mbps, %	2021/22	41%	50%	60%	70%	90%
Proportion of government services online	2021/22	25	35	40	80	100
Programme Outcome	Enhanced efficiency and productivity in service delivery					
Programme Objectives contributed to by the Intermediate Outcome						
Increase the ICT human resource capital						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
ICT Development Index (IDI value)	2021/22	2	2.5	3.0	3.5	4.0
ICT directly created jobs ('000s)	2021/22	30	40	50	70	90
Programme Outcome	Increased ICT penetration					
Programme Objectives contributed to by the Intermediate Outcome						
Increase the national ICT infrastructure coverage						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Digital Terrestrial TV signal coverage	2017	50%	83%	87%	95%	98%
Fixed broad band connectivity	2017	8868	15255	17848	20882	20999
Internet penetration	2017	25%	43%	46%	50%	60%
Population covered by broadband services (%)	2017	74%	83%	87%	90%	95%
Radio signal coverage (%)	2017	80%	90%	95%	98%	98%
Unit cost of 1Mbps/month of internet	2017	237	100	90	70	50
Programme Outcome	Reduced costs of ICT services					
Programme Objectives contributed to by the Intermediate Outcome						
Promote ICT research, innovation and commercialisation of indigenous knowledge products						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Cost of a computer (UGX '000s)	2021/22	1550	1500	1450	1400	1400
Unit cost of 1Mbps/month of internet	2021/22	205	200	190	150	100
Unit cost of low entry smart phones (UGX '000s)	2021/22	50	50	50	50	50

**DIGITAL TRANSFORMATION**

Programme Outcome	Effective regulatory framework					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the policy, legal and regulatory framework						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
No. of Legal and regulatory framework in place	2021/22	2	3	4	5	5
Proportion of licensees adhering to requirements (%)	2021/22	58%	60%	65%	75%	90%

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

<b>Sub-Programme Name:</b>	<b>ICT Infrastructure</b>					
<b>Intermediate Outcome Indicators:</b>	<b>Increased coverage and access to ICTs</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Percentage of districts headquarters connected to the NBI	FY 2017/18	40%	60%	70%	90%	100%
Percentage of Parishes with broadband connectivity	2018	65%	85%	90%	90%	95%
<b>Sub-Programme Name:</b>	<b>E-Services</b>					
<b>Intermediate Outcome Indicators:</b>	<b>Improved service delivery</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Number of transactions conducted through the shared public service delivery system (Million).	2018	0	50000000	60000000	80000000	90000000
<b>Intermediate Outcome Indicators:</b>	<b>Increased quality of e-services</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
%age of beneficiaries satisfied with the QOS over the NBI	2018	0	80%	90%	95%	95%
<b>Intermediate Outcome Indicators:</b>	<b>Increased usage of e-services</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
No. of transactions conducted through the shared public service delivery system, (mns)	2018	0	50000000	80000000	90000000	100000000
<b>Sub-Programme Name:</b>	<b>Research, Innovation and ICT skills development</b>					
<b>Intermediate Outcome Indicators:</b>	<b>Increased research and innovation products</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Number of Innovations supported by Government and commercialized	2019	72	42	40	50	60
Number of Regional Hubs established by GOU	2021	1	4	4	6	8



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Sub-Programme Name:	Enabling Environment					
Intermediate Outcome Indicators:	Increased ICT human resource capacity					
Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
ICT directly created jobs	2021/2022	30	35	40	50	60

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

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

Billion Uganda Shillings	FY2022/23	2023/24	Medium Term Projections			
	Approved Budget	Proposed Budget	2024/25	2025/26	2026/27	2027/28
01 ICT Infrastructure	29.133	102.813	157.591	238.612	197.646	200.142
02 E-Services	12.252	9.195	9.781	12.430	8.103	15.328
03 Research, Innovation and ICT skills development	39.108	16.110	16.210	16.240	19.210	19.509
04 Enabling Environment	43.733	48.645	49.718	59.739	93.714	83.735
<b>Total for the Programme</b>	<b>124.226</b>	<b>176.762</b>	<b>233.300</b>	<b>327.021</b>	<b>318.673</b>	<b>318.713</b>

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

Billion Uganda Shillings	FY2022/23		2023/24	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
020 Ministry of ICT and National Guidance	69.400	4.505	46.105	46.807	55.369	74.542	74.542
126 National Information Technologies Authority	49.977	2.746	130.657	186.493	271.452	244.131	244.171
<b>Total for the Programme</b>	<b>124.226</b>	<b>7.251</b>	<b>176.762</b>	<b>233.300</b>	<b>327.021</b>	<b>318.673</b>	<b>318.713</b>

## P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2023/24

Programme Priorities FY2023/24	NDP III Programme Intervention
undertake ICT training for professionally certified courses and specialized short courses at UICT.	Develop a well-grounded ICT professional workforce
Certification framework to regulate ICT professional standards developed	Develop an ICT professional's quality assurance framework
Conduct consultations on ICT research needs and priorities	Develop and implement ICT Research and Innovation ecosystem
Ensure Personal data protection and privacy. Conduct Personal data protection and privacy awareness.	Develop and implement the Data Protection and Privacy Programme
Enhance the infrastructure capacity of the institute to support specialised ICT training.	Develop ICT centres of excellence and vocational institutions

**DIGITAL TRANSFORMATION**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
Establish supporting Infrastructure for the National ICT Park which include Internet	Develop Innovation and incubation Centres
Upgrade of existing National Data Centre Infrastructure and Disaster Recovery site	Establish and enhance national common core infrastructure (data centres, high power computing centres, specialized labs)
Implement Last mile connectivity and Uganda Digital Acceleration Program to expand access to affordable high-speed internet through the NBI	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.)
Review the national postcode system to upgrade it to a digital layout. Training and awareness on the system. Rollout the addressing system to facilitate service delivery (postal, ecommerce, ambulance services, fire brigade, security patrol, tax collection)	Implement the national addressing system
Services (government & non-government) provided through the postal outlets. Expand provision of all e-government services through postal outlets.	Leverage the existing Government infrastructure to deliver public and private services
Carry out ICT needs assessment/mapping carried in key Sector of Education, Health, Trade and Industry, Gender and Agriculture	Mainstream ICT in all sectors of the economy and digitize service delivery
Operationalise the ICT infrastructure blueprint 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
Carry out review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs
Conduct Cyber Security awareness in entities Conduct Information security assurance in MDAs/LGs Implement Information risk management	Strengthen Cyber Security in the country
Establish supporting Infrastructure for the National ICT Park which include Internet connectivity, Roads and Utilities (Water, Sewerage, electricity)	Support local innovation and promote export of knowledge products

**P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2023/24**

The Programme will prioritize participation of women and differently abled persons in ICT capacity building 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

The Human Capital Development Programme Budget Framework Paper (HCDP BFP) is an amalgamation of BFPs for Votes under the Human Capital Development Programme which include: 013 - Education and Sports and votes under it; 014 – Health and its other votes; 018 - Gender Labour and Social Development and its other Votes; and 019 – Water and Environment and its other Votes for FY 2023/24.

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”. The programme also contributes to NDP III objectives 1 and 2.

Accordingly, the programme BFP for FY 2023/24 has been aligned to the 11 programme strategic result areas highlighted in the NDP III and interventions of the Programme Implementation Action Plan (PIAP).

In FY 2023/24, the Votes under the Human Capital Development Programme have a Projected budget of Ushs. 9,005.61bn; of which Ushs. 3,966.19bn is wage, Ushs. 1,969.58bn is non-Wage recurrent, while Ushs. 1,005.56bn is domestic development and Ushs. 2,064.27bn is external financing.

During the 1st Quarter, the Votes under the Programme had spent a total of UShs 1,194.03bn of the Ushs. 1,379.38bn released. Of the expenditure Ushs. 800.37bn was wage, Ushs. 390.80bn was non-wage recurrent, while Ushs. 2.86bn was domestic development.

For FY 2023/24, the total Programme budget allocation is Ushs. 9,005.61bn compared to the current allocation of Ushs.9,089.54bn implying an overall reduction of Ushs. 83.94bn.

With the above budget allocation, the Programme will focus on the following key priorities aligned to Programme Implementation Action Plan result areas:

Education, Sports and Skills Sub Programme will focus on the following among others: establishment of the National Teachers' Council; Construction, expansion and equipment of Technical Institutes; Roll out of the redeveloped EMIS; dissemination of the National Physical Education and Sports Policy; Operationalization of the High-Altitude Training Center, Teryet; and, Finalisation of the National School Feeding policy.

Health Sub Programme will focus on the following among others: Mobilization of resources for Immunization; Development and dissemination of the Public-Private Partnerships for Health Strategic plan 2020-2023; Sustainability of maternal HIV testing and maternal ART coverage at over 95%; Increased retention on the treatment of HIV positive pregnant and lactating women; Prevention of new infections among young previously HIV negative women; Improving adolescent health services and Fast tracking of the approval & implementation of the Adolescent Health Policy; Continued training of health workers on Integrated Management of Childhood Illnesses (IMCI); maintenance of medical equipment and recruitment of Biomedical Engineers and improvement of infrastructure including staff accommodation.

Gender, Labour and Social Development Sub Programme will focus on the following among others: Development of the Uganda National Policy on Labour Productivity; Development of the Uganda National Labour Productivity Enhancement Strategy and Plan, 2022-2032; Review of Worker's Compensations Regulations; Empowerment of 21,356 youth units to participate in Parish Development Model and other government development; Conducting of 960 Labour Inspections in all sectors of the Economy on compliance to Labour Standards and Implementation of the National Employment Strategy in 60 local governments.

Water and Environment Sub Programme will focus on the Completion of construction of Kyenshama & Kyemamba multi-purpose dams in Mbarara and Lyantonde; Geregere multi-purpose dam in Agago District to 10% progress; a multi-purpose earth dam in Eastern Region to 30%; Kyamuk irrigation scheme in Lwero District to 40% and Construction of Six (6)

## HUMAN CAPITAL DEVELOPMENT

earth dam in Eastern Region to 30%; Kawumu irrigation scheme in Luweero District to 40% and Construction of Six (6) Medium Scale Irrigation Schemes in Western, Central and Northern Regions, Busoga, Bukedi and Teso Sub-regions to 30% cumulative progress.

The programme suffered an 80% budget cut on subventions translating into a shortfall of Ushs. 382.54bn. This budget cut will affect the implementation of key interventions.

I, therefore, submit the Programme Budget Framework Paper for FY 2023/24 on behalf of the Votes under Human Capital Development Programme for approval. I also appeal that the Ushs. 382.54bn for is reinstated to enable the facilitation of



Ketty Lamaro

Permanent Secretary

## HUMAN CAPITAL DEVELOPMENT

### Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
ACP	AIDS Control Programme
ADB	African Development Bank
AHSPR	Annual Health Sector Performance Report
AIM	AIDS Integrated Management
CHEWS	Community Health Extension Workers
CME	Continuing Medical Education
COCTU	Coordinating Officer for the Control of Trypanosomiasis in Uganda
CPD	Continuing Professional Development
CRCs	Child Rights Clubs
CRPD	Convention on the Rights of Persons with Disabilities
CSO	Civil society organizations
CYP	Couple Years of Protection
DANIDA	Danish International Development Assistance
DBFP	District Budget Framework Paper
DDT	Dichlorodiphenyltrichloroethane
DHT	District Health Team
EDP	Epidemic and Disease Prevention, Preparedness and Response
EIA	Environmental Impact Assessment
EMS	Emergency Medical Services
EPI	Expanded Programme on Immunization
GAIN	Global Alliance for Improvement of Nutrition
GAM	Global Acute Malnutrition
GDF	Global Drug Fund
HC	Health Centre
HCT	HIV/AIDS Counseling and Testing
HF <sub>s</sub>	Health Facilities
HQ <sub>s</sub>	Headquarters
HRHIS	Human Resource Information System
HSV 2	Herpes Simplex Virus type 2
HTC	Health Training College
HTIs	Health Training Institutions
ICN	International Council of Nursing
ICU	Intensive Care Unit

**HUMAN CAPITAL DEVELOPMENT**

<b>ACRONYM</b>	<b>ACRONYM NAME</b>
ILO	International Labour Organisation
IMCI	Integrated Management of Childhood Illness
IMR	Infant Mortality Rate
IPFs	Indicative Planning Figures
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
JICA	Japan International Cooperation Agencies
JMS	Joint Medical Stores
JRM	Joint Review Missions
KCC	Kampala City Council
KCCA,	Kampala Capital City Council Authority
KIU	Kampala International University
KNRC	Kids in Need Resource Centre
LLITNs	Long Lasting Insecticide Treated Nets
LRA	Lords Resistance Army
LTIA	Long Term Institutional Arrangements
MC	Municipal Council
MCP	Malaria Control Programme
MDGs	Millennium Development Goals
MGLSD	Ministry of Gender Labour and Social Development
MR	Mortality Rate
MUK	Makerere University
NAPBHRs	National Action Plan on Business and Human Rights

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<b>ACRONYM</b>	<b>ACRONYM NAME</b>
NCD	Non-Communicable Diseases
NDA	National Drug Authority
NHIS	National Health Insurance Scheme
NHP	National Health Policy
NTLP	National Tuberculosis and Leprosy Control Program
NWC	National Women Council
OFID	OPEC Fund for International Development
PC	Partnership Committee
PFMA	Public Finance Management Act
PFMA	Public finance and Management
PHP	Private Health Practitioners
PMI	Presidential Malaria Initiative
PWDs	People With Disabilities
RMNCAH	Reproductive maternal, newborn, child and adolescent health
SAGE	Social Assistance Grants Empowerment
SOPs	Standard Operating Procedures
STEM/STEI	Science Technology Engineering Mathematics/Science Technology Engineering and Innovation
STI	Sexually Transmitted Infection
SWAP	Sector-Wide Approach
TB	Tuberculosis
THETA	Traditional Healers and Medical Practitioners Together Against HIV/AIDS
UBTS	Uganda Blood Transfusion Services
UCE	Uganda Certificate of education
UCG	Uganda Clinical Guidelines
UDHS	Uganda Demographic and Health Survey
UNF	Uganda National Formulary
UNSA	Uganda National Students Association
UPOLET	Universal Post Ordinary Level Education and Training
URCI	Urban Rabies Control Initiative
UVRI	Uganda Virus Research Institute
VAW/G	Violence Against Women and Girls
WFP	World Food Programme

## 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)**

Billion Uganda Shillings		FY2022/23		FY2023/24	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	3,385.865	800.365	3,966.192	4,322.629	4,754.891	5,230.381	5,230.381
	NonWage	2,354.079	390.799	1,969.576	2,696.190	3,260.748	4,406.048	4,406.048
Devt.	GoU	1,127.102	2.864	1,005.563	1,138.545	1,366.254	1,912.755	1,912.755
	ExtFin	2,222.493	81.913	2,064.273	935.382	849.496	236.346	57.510
GoU Total		6,867.846	1,194.029	6,941.332	8,157.363	9,381.893	11,549.184	11,549.184
Total GoU+Ext Fin (MTEF)		9,089.539	1,275.942	9,005.605	9,092.745	10,231.390	11,785.530	11,606.694
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		9,089.539	1,275.942	9,005.605	9,092.745	10,231.390	11,785.530	11,606.694

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

The Human Capital Development Program (HCDP) mainly contributes to the NDPIII objective four 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 four thematic areas of health, education and Sports, Water and Gender 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:

- Increased youth employment
- Increased employer satisfaction with the TVET training
- Increased ratio of STEI/STEM graduates to Humanities
- Increased proportion of training institutions meeting the basic requirements and minimum standards
- Increased life expectancy
- Reduced neonatal, infant, under 5 and maternal mortality rates
- Reduced fertility rate
- Increased primary and secondary school survival and transition rates
- Increased quality adjusted years of schooling
- Increased literacy rate
- 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 2023/24 have been aligned towards achievement of the actions in the revised PIAP.



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proposed allocations for the FY 2023/24 have been aligned towards achievement of the actions in the revised PLAP.

The Programme has also costed its unfunded areas with an aim of meeting the targets set in the National Development Plan

### 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	2023/24	2024/25	2025/26	2026/27
Average years of schooling	2020/21	6.2	60%	7.3	8	8.5
Gross Enrolment Ratio - Pre-Primary	2020/21	16.6	25.5	26.5	27	28.5
Gross Enrolment Ratio - Primary	2020/21	111	106.6	105.4	104.2	102
Gross Enrolment Ratio - Secondary	2020/21	26	41.25	44.6	47.95	51.4
Net Enrolment Ratio - Pre-Primary	2021/22	17.8	21.7	24.1	26.5	29.0
Net Enrolment Ratio - Primary	2021/22	94.9	96.2	97.0	97.9	98.7
Net Enrolment Ratio - Secondary	2021/22	32.12	36.07	39.1	42.0	45.1
Proficiency in Literacy, % - P.3	2021/22	58.2	60.9%	63.2	65.4	67.6
Proficiency in Literacy, % - P.6	2021/22	62.04	65.3%	68.1	70.7	73.4
Proficiency in Numeracy, % - P.3	2021/22	62.88	65.7%	67.8	70.0	72.2
Proficiency in Numeracy, % - P.6	2021/22	62.4	66.9%	70.2	73.6	77.1
Proportion of schools/ training institutions and programmes attaining the BRMS[1], % - Pre-Primary (registered)	2021/22	34.4	39.9%	44.3	48.7	53.3
Proportion of schools/ training institutions and programmes attaining the BRMS[1], % - Primary (SACMEQ)	2021/22	60.5	64.3%	67.2	70.2	73.2
Proportion of schools/ training institutions and programmes attaining the BRMS[1], % - Secondary (DES)	2021/22	52.8	53.2%	54.2	55.6	56.9
Proportion of schools/ training institutions and programmes attaining the BRMS[1], % - Universities (accredited programmes)	2021/22	58.9	64.2%	68.5	72.9	77.4
Quality adjusted years of schooling	2020/21	4.6	4.8%	5.1	5.3	5.5
Science pass rates[2] (O-level)	2021/22	57.0	57.9%	58.1	58.3	58.5
Survival rates, % - Primary	2021/22	38.9	41.6%	43.0	44.5	46.0
Survival rates, % - Secondary	2021/22	82.1	85.1%	87.1	89.2	91.3
Transition from P.7 to S.1	2022/23	68	70.6	72.7	75	77.2

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Programme Outcome	Child development in learning health and psychological wellbeing improved					
Programme Objectives contributed to by the Intermediate Outcome						
To improve the foundations for human capital development						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Percentage of children aged 5-17 years engaged in child labour	2021	40	38%	37.5	37	36.5
Prevalence of under 5 Stunting, %	2020/21	29%	21%	19%	19%	19%
Programme Outcome	Improved health, income and national image					
Programme Objectives contributed to by the Intermediate Outcome						
To promote sports, recreation, and physical education						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Uganda's ranking in niche sports (football, athletics, netball, boxing, etc.) - Athletics	2021/22	16	14	12	10	9
Uganda's ranking in niche sports (football, athletics, netball, boxing, etc.) - Football	2021/22	90	85	80	75	70
Uganda's ranking in niche sports (football, athletics, netball, boxing, etc.) - Netball	2021/22	6	5	5	4	4
Uganda's ranking in niche sports (football, athletics, netball, boxing, etc.) - Rugby	2021/22	44	35	30	35	30
Programme Outcome	Reduced Morbidity and Mortality of the population					
Programme Objectives contributed to by the Intermediate Outcome						
Improve population health, safety and management						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Annual Cancer Incident Cases	2020/21	80000	40000	40000	40000	40000
Annual Cardiovascular Incident cases	2020/21	7000	4000	4000	4000	4000
Hepatitis B incidence per 100,000 population	2020/21	60	35	30	30	30
Incidence of Road accidents per 1,000	2020/21	2348	1400	1200	1200	1200
Malaria incidence per 1,000 population	2020/21	293	170	147	147	147
Maternal Mortality ratio (per 100,000)	2020/21	336	315	299	299	299
Mortality rate Attributed to unsafe water, unsafe sanitation, and lack of hygiene (per 100,000)	2020/21	54	45	43	43	43
Neonatal Mortality Rate (per 1,000)	2020/21	27	13	10	10	10
Number of new HIV infections per 1,000 susceptible population	2020/21	60	40	30	30	30
Reduce mortality due to AIDS	2020/21	60	40	30	30	30
Reduce mortality due to Malaria	2020/21	60	40	30	30	30
Reduce mortality due to TB	2020/21	60	40	30	30	30

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Programme Outcome	Reduced Morbidity and Mortality of the population					
Programme Objectives contributed to by the Intermediate Outcome						
Improve population health, safety and management						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Reduce NCDs Rates - Cancers	2020/21	1.3	1.4	1.2	1.2	1.2
Reduce NCDs Rates - Diabetic	2020/21	2.5	2.1	2	2	2
Reduce NCDs Rates - Hypertension rate	2020/21	3.2	2.4	2.5	2.5	2.5
Tuberculosis incidence per 100,000 population	2020/21	234	184	77	77	77
Under 5 illnesses attributed to Diarrheal diseases, %	2020/21	69%	35%	30%	30%	30%
Under Five Mortality Rate (Per 1,000)	2020/21	64	33	30	30	30
Programme Outcome	Improvement in the social determinants of health and safety					
Programme Objectives contributed to by the Intermediate Outcome						
Improve population health, safety and management						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Access to basic sanitation - Improved handwashing facility	2020/21	34%	46%	50%	50%	50%
Access to basic sanitation - Improved sanitation coverage (toilet)	2020/21	19%	37%	45%	45%	45%
Access to safe water supply - Rural	2017/18	73%	69%	70%	72%	74%
Access to safe water supply - Urban	2021/22	72.1%	75%	76%	78%	80%
Alcohol abuse Rate	2020/21	5.8	5.0	4.8	4.8	4.8
Mortality attributed to Injuries (%)	2020/21	13%	9%	8%	8%	8%
Prevalence of child disability	2017/18	13	9	8	7.5	7
Prevalence of Malnutrition in the population, %	2020/21	40%	24%	20%	20%	20%
Prevalence of overweight/ obesity, % - Children U5	2020/21	7%	4%	3.7%	3.7%	3.7%
Prevalence of teenage Pregnancy	2020/21	25	16	14	14	14
Programme Outcome	Reduced fertility and dependence ratio					
Programme Objectives contributed to by the Intermediate Outcome						
Improve population health, safety and management						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Adolescent fertility rate (Birth rate per 1,000 adolescent women aged 10 – 14 years, aged 15-19 years)	2020/21	132	126	125	125	125
Total Fertility Rate	2020/21	5.4	4.6	4.5	4.5	4.5
Unmet need for Family Planning	2020/21	28	14	10	10	10

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Programme Outcome		Universal Health Coverage				
Programme Objectives contributed to by the Intermediate Outcome						
Improve population health, safety and management						
		Performance Targets				
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
% readiness capacity of health facilities to provide general services	2020/21	72%	68%	76%	76%	76%
Out of pocket health expenditure (financial protection for ill health)	2020/21	42	26	20	20	20
Proportion of the population accessing health insurance	2020/21	22	17	25	25	25
Programme Outcome		Occupational safety and health management improved				
Programme Objectives contributed to by the Intermediate Outcome						
Improve population health, safety and management						
		Performance Targets				
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Proportion of workplaces with occupational health services	2017/18	20%	40%	45%	48%	50%
Programme Outcome		All key forms of inequalities reduced				
Programme Objectives contributed to by the Intermediate Outcome						
Reduce vulnerability and gender inequality along the lifecycle						
		Performance Targets				
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
GBV prevalence	2019/20	51%	45%	44%	43.5%	43%
Gender gap index	2017/18	0.523	70%	0.8	0.82	0.85
Gender inequality index	2017/18	0.523	50.5%	0.5	0.45	0.4
Proportion of the population accessing Universal health care, (Universal Health Coverage Index), %	2020/21	69	78%	80%	80%	80%
Programme Outcome		Increased coverage of social protection				
Programme Objectives contributed to by the Intermediate Outcome						
Reduce vulnerability and gender inequality along the lifecycle						
		Performance Targets				
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Proportion of population with access to social insurance, %	2017/18	5%	15%	20%	25%	28%
Proportion of the population with access to Direct income support, %	2017/18	0.5%	6%	8%	8.5%	9%
Proportion of the population with access to social care services, %	2017/18	5%	12.5%	15%	20%	25%

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Programme Outcome	Increased Labour force in decent employment					
Programme Objectives contributed to by the Intermediate Outcome						
Produce appropriate knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, TVET and Sports)						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Employment to population ratio (EPR)(3)	2017/18	47.5	64.6	69.8	70.2	73
Unemployment rate, %	2021	11.9%	11%	10.8%	10.2%	9.98%
Unionization density, %	2019/20	6%	11%	12%	13%	14%
Programme Outcome	Increased employability of the labor force					
Programme Objectives contributed to by the Intermediate Outcome						
Produce appropriate knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, TVET and Sports)						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Employers satisfied with the training provided by the TVET institutions, %	2020/21	44	48.4%	48.5	52.5	56.7
School to work transition rate (%)	2020/21	34.3	36.5%	37.4	38.7	39.9
TVET to work transition rate (%)	2020/21	68	69%	69.7	70.4	71.2
Programme Outcome	Improved Skills Mix					
Programme Objectives contributed to by the Intermediate Outcome						
Produce appropriate knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, TVET and Sports)						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Ratio of STEI/ STEM graduates to Humanities	2021/22	2	3	3	4	4
Ratio of Technicians to Engineers	2021/22	5	6	6	7	7
Ratio of TVET graduates to University graduates, %	2021/22	60	70%	72	74	75

Table P2.2: Intermediate Outcomes Indicators

<b>Sub-Programme Name:</b>	Education, Sports and skills					
<b>Intermediate Outcome Indicators:</b>	Improved learning outcomes					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Survival rate to grade 5	2021/22	55.7	60%	59	60.1	61.8
Pupil Classroom ratio	2020/21	54	53	53	53	50
Pupil Desk Ratio	2020/22	7	6	5	5	4
Pupil textbook Ratio	2020/21	5	4	4	4	4
Pupil to toilet stance ratio	2020/21	71	69	68	66	64

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<b>Sub-Programme Name:</b>	<b>Education, Sports and skills</b>					
<b>Intermediate Outcome Indicators:</b>	Increased number of Schools equipped and supported to meet the Basic Requirements and Minimum standards					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
No. of government schools receiving textbooks	2020/21	1266	1286	1286	1286	1286
No. of Private schools receiving textbooks	2020/21	1860	1880	1880	1880	1880
No. of Secondary Government school laboratories equipped with 100 computers	2020/21	200	320	380	400	450
No. of secondary schools constructed under UGIFT	2021/22	101	115	27	58	58
No. of traditional Government secondary schools rehabilitated and made disability friendly	2020/21	10	28	30	35	40
Percentage of Pre-primary (registered) schools meeting the BRMS	2020/21	22	30%	35	40	45
Proportion of primary schools (SACMEQ) attaining the BRMS, %	2020/21	54	58%	60	63	65
Proportion of Secondary schools (SACMEQ) attaining the BRMS, %	2020/21	47	50%	51.4	52.8	54.2
<b>Intermediate Outcome Indicators:</b>	Improved assessing and certifying the competences acquired by the trainee beneficiaries					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Number of accredited work-based training providers	2020/21	10	11	11	12	14
Number of STEM/STEI programmers accredited	2020/21	8	8	9	9	10
<b>Intermediate Outcome Indicators:</b>	Streamlined STEI/ STEM in the education system.					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Percent of Teachers/ Instructors oriented on the new curriculum	2020/21	22	32%	35	40	45
<b>Sub-Programme Name:</b>	<b>Population Health, Safety and Management</b>					
<b>Intermediate Outcome Indicators:</b>	Increased access to quality safe water supply and sanitation facilities in rural areas					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
% of households with access to improved water supply facilities within 1000 metres	2021	68%	71%	72%	74%	76%
% of point water sources that are functional (active) at the time of spot check	2021	85%	88%	89%	90%	90%
% of population with access to basic sanitation (Improved toilet not shared with other households)	2017/18	36.3%	40%	45%	50%	55%

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<b>Sub-Programme Name:</b>		<b>Population Health, Safety and Management</b>					
<b>Intermediate Outcome Indicators:</b>		<b>Increased access to safe water and sanitation facilities in urban areas</b>					
		<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	
% of people with access to sewerage services (urban areas – NWSC)	2021	33%	34%	37%	40%	43%	
<b>Intermediate Outcome Indicators:</b>		<b>Quality of Health Care and Patient Safety</b>					
		<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	
% work places with breast feeding corners	2020/21	25%	20%	30%	30%	30%	
ART Coverage	2020/21	95%	95%	95%	95%	95%	
DPT3 Coverage	2020/21	98.5%	98%	99%	99%	99%	
Under 5 Vitamin A second dose supplement, %	2020/21	50%	46%	55%	55%	55%	
Infant Mortality rate per 1000	2020/21	30.5	32.5	25	25	25	
Maternal Mortality per 100,000	2020/21	211	236	190	190	190	
Under five mortality rate per 1000	2020/21	33	35	30	30	30	
<b>Sub-Programme Name:</b>		<b>Gender and Social Protection</b>					
<b>Intermediate Outcome Indicators:</b>		<b>Improved gender equality in participating and benefiting from all development opportunities at all levels</b>					
		<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	
Prevalence rate of GBV	2019/20	51%	45%	44%	43.5%	43%	
Proportion of women owning businesses	2019/20	51%	45%	44%	43.5%	43%	
Proportion of women participating in decision making at all levels (National, Parliament, LG, Businesses and Managerial positions in formal sector)	2019/20	35%	40%	42%	42.5%	44%	
<b>Intermediate Outcome Indicators:</b>		<b>Improved income security of vulnerable groups</b>					
		<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	
Access to livelihood support by eligible vulnerable persons	2019/20	2.8%	3.7%	4%	4.1%	4.3%	
Functional social care and support services system in place	2022/23	1	0	0	0	0	
<b>Intermediate Outcome Indicators:</b>		<b>Resilience to shocks across the lifecycle by vulnerable groups improved</b>					
		<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	
Eligible vulnerable persons accessing social care and support services	2019/20	1%	3%	4%	4.5%	5%	
Proportion of the population with access to social security	2019/20	4.5%	4.9%	5%	5.1%	5.2%	

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<b>Sub-Programme Name:</b>	Labour and employment services					
<b>Intermediate Outcome Indicators:</b>	Decent employment improved					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Proportion of Labour force transiting into decent employment	2019/20	34.5%	39.5%	41.5%	42%	42.1%
Unionization density	2019/20	6%	11%	12%	13%	14%

**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>FY2022/23</b>	<b>2023/24</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
01 Education, Sports and skills	3,913.308	4,503.441	5,224.915	5,896.302	7,161.288	7,161.288
02 Population Health, Safety and Management	4,739.061	4,179.236	3,408.885	3,946.673	4,264.841	4,130.545
03 Gender and Social Protection	198.684	42.237	44.424	45.358	47.454	50.364
04 Labour and employment services	238.485	280.692	414.521	343.056	311.948	264.498
<b>Total for the Programme</b>	<b>9,089.539</b>	<b>9,005.605</b>	<b>9,092.745</b>	<b>10,231.390</b>	<b>11,785.530</b>	<b>11,606.694</b>

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

<i>Billion Uganda Shillings</i>	<b>FY2022/23</b>		<b>2023/24</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Spent by End Sep</b>	<b>Proposed Budget</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
011 Ministry of Local Government	0.040	0	0.040	0.041	0.049	0.066	0.066
013 Ministry of Education and Sports	661.318	36.613	669.405	686.962	591.683	628.863	628.863
014 Ministry of Health	1,583.949	54.267	1,245.293	229.335	272.929	368.746	368.746
018 Ministry of Gender, Labour and Social Development	206.881	37.588	162.082	260.834	176.595	116.117	74.226
019 Ministry of Water and Environment	1,027.783	56.585	785.392	717.460	909.782	618.841	510.629
107 Uganda Aids Commission (UAC)	17.918	1.909	17.199	19.425	22.789	29.404	29.404
108 National Planning Authority (NPA)	8.933	2.541	8.933	11.202	13.442	18.147	18.147
111 National Curriculum Development Centre (NCDC)	22.125	1.393	23.599	36.096	42.417	54.995	54.995
114 Uganda Cancer Institute (UCI)	63.878	6.369	28.901	33.902	39.707	50.962	50.962
115 Uganda Heart Institute (UHI)	23.338	3.487	25.942	69.501	116.252	132.731	103.996
116 Uganda National Medical Stores	513.090	124.498	513.695	723.215	865.810	1,163.612	1,163.612
122 Kampala Capital City Authority (KCCA)	70.911	10.701	62.858	68.975	78.007	92.401	92.401



**HUMAN CAPITAL DEVELOPMENT**

<i>Billion Uganda Shillings</i>	<b>FY2022/23</b>		<b>2023/24</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Spent by End Sep</b>	<b>Proposed Budget</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
124 Equal Opportunities Commission	0.770	0.130	0.770	0.965	1.158	1.564	1.564
127 Uganda Virus Research Institute (UVRI)	10.132	0.835	7.732	13.392	15.838	20.740	20.740
128 Uganda National Examination Board (UNEB)	126.730	7.293	144.828	169.924	202.611	271.842	271.842
132 Education Service Commission (ESC)	14.446	2.103	11.830	13.579	15.992	20.902	20.902
134 Health Service Commission (HSC)	13.962	1.158	11.967	13.579	16.040	20.954	20.954
149 National Population Council	12.259	0.915	11.439	13.847	16.303	21.147	21.147
151 Uganda Blood Transfusion Service (UBTS)	23.657	4.635	21.899	35.371	41.805	54.753	54.753
164 National Council for Higher Education	19.805	1.641	14.805	18.667	21.850	27.985	27.985
165 Uganda Business and Technical Examination Board	33.733	5.934	30.787	44.277	52.489	69.289	69.289
166 National Council of Sports	47.812	7.642	17.387	17.783	21.171	28.117	28.117
301 Makerere University	366.345	76.640	358.486	423.863	486.693	597.358	597.358
302 Mbarara University	57.782	12.557	58.513	84.155	96.785	119.334	119.334
303 Makerere University Business School	107.310	21.712	105.806	118.707	135.871	165.465	165.465
304 Kyambogo University	138.010	28.912	136.909	168.672	195.983	247.015	247.015
305 Busitema University	60.058	10.219	54.475	59.591	67.975	82.430	82.430
306 Muni University	25.125	4.574	35.931	27.963	31.907	38.828	38.828
307 Kabale University	63.111	8.665	55.944	64.717	73.629	88.471	88.471
308 Soroti University	24.640	3.522	23.989	28.067	32.037	38.806	38.806
309 Gulu University	74.751	12.046	63.608	69.697	79.645	96.671	96.671
310 Lira University	26.977	4.915	27.301	33.249	38.266	47.468	47.468
312 Uganda Management Institute	35.630	7.502	36.350	51.579	59.925	75.563	75.563
313 Mountains of the Moon University	37.648	2.233	32.235	33.539	37.938	44.867	44.867
401 Mulago National Referral Hospital	98.304	12.052	93.404	113.964	131.950	165.229	165.229
402 Butabika Hospital	20.839	3.782	21.068	33.536	39.291	50.575	50.575
403 Arua Hospital	17.444	2.362	10.884	13.353	15.205	18.281	18.281
404 Fort Portal Hospital	11.838	2.495	11.758	14.440	16.383	19.528	19.528
405 Gulu Hospital	16.618	2.318	14.722	20.889	24.215	30.356	30.356
406 Hoima Hospital	16.379	2.444	10.729	12.597	14.209	16.696	16.696
407 Jinja Hospital	20.389	3.673	20.774	27.794	32.031	39.615	39.615
408 Kabale Hospital	12.551	2.017	11.683	13.766	15.856	19.588	19.588
409 Masaka Hospital	13.551	2.383	10.991	13.348	15.156	18.098	18.098
410 Mbale Hospital	21.452	2.051	17.103	23.966	27.778	34.807	34.807
411 Soroti Hospital	11.879	2.208	10.729	13.506	15.390	18.536	18.536

**HUMAN CAPITAL DEVELOPMENT**

<i>Billion Uganda Shillings</i>	<b>FY2022/23</b>		<b>2023/24</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Spent by End Sep</b>	<b>Proposed Budget</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
412 Lira Hospital	17.000	3.487	17.215	23.697	27.559	34.801	34.801
413 Mbarara Regional Hospital	19.900	3.705	18.991	25.905	30.157	38.164	38.164
414 Mubende Regional Referral Hospital	10.030	2.157	9.580	11.497	12.971	15.249	15.249
415 Moroto Regional Referral Hospital	10.836	2.363	10.900	13.667	15.650	19.071	19.071
416 Naguru National Referral Hospital	11.737	2.171	11.777	13.340	14.948	17.279	17.279
417 Kiruddu National Referral Hospital	26.364	4.651	26.394	35.231	41.209	52.785	52.785
418 Kawempe National Referral Hospital	16.595	2.994	16.595	20.308	23.382	28.903	28.903
419 Entebbe Regional Referral Hospital	7.768	1.703	7.768	9.184	10.537	12.946	12.946
420 Mulago Specialized Women and Neonatal Hospital	26.268	5.681	26.768	37.031	43.271	55.344	55.344
421 Kayunga Referral Hospital	11.161	0.937	11.161	16.482	19.387	25.097	25.097
422 Yumbe Referral Hospital	10.247	0.880	10.247	11.003	12.765	16.025	16.025
515 Uganda Embassy in Japan, Tokyo	0.044	0.001	0.044	0.044	0.044	0.044	0.044
516 Uganda Embassy in Saudi Arabia, Riyadh	0.001	0	0.001	0.001	0.001	0.001	0.001
519 Uganda Embassy in Italy, Rome	0.040	0	0.040	0.040	0.040	0.040	0.040
524 Uganda Embassy in Iran, Tehran	0.025	0	0.025	0.025	0.025	0.025	0.025
525 Uganda Embassy in Russia, Moscow	0.080	0.003	0.080	0.080	0.080	0.080	0.080
531 Uganda Embassy in Turkey, Ankara	0.150	0.019	0.150	0.150	0.150	0.150	0.150
612 Local Governments 12	3,139.194	645.669	3,807.694	4,211.773	4,760.378	5,583.761	5,583.761
<b>Total for the Programme</b>	<b>9,089.539</b>	<b>1,275.942</b>	<b>9,005.605</b>	<b>9,092.745</b>	<b>10,231.390</b>	<b>11,785.530</b>	<b>11,606.694</b>

**P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2023/24**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
Implement a National Central Admission System for Universities.	Accelerate the acquisition of urgently needed skills in key growth areas.
Sponsor 3 staff of Lira University (2 male and 1 female) for PhD programmes in Uganda.	
Introduce 3 new science based academic programmes at Lira University	Adopt science project-based assessment in the education curricular

**HUMAN CAPITAL DEVELOPMENT**

<b>Programme Priorities FY2023/24</b>	<b>NDF III Programme Intervention</b>
<p>The Programme will:</p> <ul style="list-style-type: none"> <li>i. Disseminate the National Physical Education and Sports Policy to Sports Officers and Sports Associations.</li> <li>ii. Review guidelines for streamlining organization and management of PE and Sports in EIs.</li> <li>iii. Conduct a Needs assessment in 16 schools to determine the best locations for the Regional Centres of Excellence</li> <li>iv. Develop Education Institutions play grounds maintenance guidelines.</li> </ul>	Develop a framework for talent identification in Sports, Performing and creative Arts
<p>Roll out Open Distance Learning (ODEL) to 80% of Higher Education Institutions.</p> <p>Monitor Higher Education Institutions for ODeL.</p> <p>Training of 700 students and 160 teaching staff at Lira University on Open Distance Learning (ODEL) to facilitate both online and face to face learning and assessment of all students particularly in the era of Covid-19 global pandemic and other epidemics such as Ebola.</p> <p>Mbarara University of Science and Technology plans to develop 5 self paced online programmes.</p>	Develop and implement a distance learning strategy
<p>Facilitate and participate in 10 inter university games and 5 internal sports leagues.</p> <p>MUST plans to waiver tuition fees for 45 outstanding sports personalities.</p>	Develop and implement professional sports club structures to promote formal sports participation
<p>Makerere University plans to continue with digitalisation of university systems and programmes including students learning through MUELE e-learning platform, Academic Records management through ACMIS, Human Resource Management through eHRM; and 3,000 education resources repository in the Makerere University Library.</p> <p>Makerere University Business School plans to develop 5 online self paced programmes.</p>	Develop digital learning materials and operationalize Digital Repository

**HUMAN CAPITAL DEVELOPMENT**

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>The Programme plans to</p> <ul style="list-style-type: none"> <li>-Develop 14 demand driven industrial led occupational standards</li> <li>-Establish the National Teacher Council</li> <li>-Conduct Studies to inform capacity needs for standards and implementation of Education for Sustainable Development and other SDG targets within the education system.</li> <li>-Print 1,000,000 EGR materials</li> <li>-Print 2,212,653 copies of P1 - P4 and procure 3000 metallic cabinets</li> <li>-Procure 3,410 Physics, 4,420 Chemistry and 100 biology textbooks for 230 schools</li> <li>-Procure 42,857 practical science students manuals books</li> <li>-Procure 300 cartons of braille papers, 100 cartons of embossing papers, 30 orbit readers and Assorted materials for learners with intellectual impairment and Albinism</li> <li>-Retool 150 Secondary teachers in the subjects that were affected by the curriculum review</li> <li>-Sensitize 100 private secondary school nonfunctional boards on their roles</li> <li>-Sensitize 200 school leaders on establishing effective school security systems</li> <li>-Sensitize 300 teachers about utilization of the TMIS</li> <li>-Conduct Capacity development for 20 TVET ToTs on preparation and delivery under CBET</li> <li>-Monitor schools and institutions to ensure provision of psychosocial services, Compliance to BRMS in public and private schools and institutions, Development of improvement plans for secondary schools, Adherence to planning, Inspection and accountability guidelines in LGs, Proper use of the TELA system in schools and follow up inspection</li> <li>-Operationalize 7 AEP Centers</li> <li>-Train headteachers and deputy headteachers in Leadership and management</li> <li>-Construct, expand and equip 8 TIs</li> <li>-Carry out expansion works at 9 existing TIs</li> <li>-Develop and review minimum standards for University Programmes</li> <li>-Offer exceptional help to students and staff according to the need for example recess semesters to increase on the graduation numbers as well as offering Skills Development Programme</li> </ul>	<p>Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</p>
<p>Conduct Labour productivity assessment in major sectors of economy.</p> <p>Operationalize Minimum Wages Advisory Board to discuss wages proposals and position papers and a functional Labour Advisory Board.</p> <p>Launch report on the Assessment of COVID-19 Impact on Labour, Employment and Productivity.</p>	<p>Establish a functional labour market</p>

## HUMAN CAPITAL DEVELOPMENT

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>Develop the Uganda National Labour Productivity Enhancement Strategy and Plan, 2022-2032.</p> <p>Operationalize Medical Arbitration Board to dispose of disputes of assessment of permanent incapacities between workers and employers.</p> <p>Compensate 50 Government Workers for work related injuries and diseases.</p> <p>Conduct 960 Labour Inspections in all sectors of the Economy on compliance to Labour Standards.</p> <p>Conduct capacity building of 80 workers across all sectors on labour, Industrial Relations and productivity.</p> <p>Print and disseminate an annual National Labour Inspection Report FY 2022/23</p> <p>Review and register Labour unions returns.</p> <p>Inspect 120 Infrastructure development projects for Social Safe guards compliance in all sub-regions and sensitize 60 Workers and contractors on social safeguards.</p> <p>Inspect 100 private recruitment agencies on adherence to labour standards across the country; 80 pre-departure orientation and training centers; and 200 external recruitment agencies on compliance for safe labour migration.</p> <p>Conduct capacity building on the generation and utilization of Labour Management Information System for 10 generating entities.</p> <p>Clear 36,000 Migrant workers at Entebbe International Airport for safe labour migration</p> <p>Conduct sensitizations on reintegration of return migrant workers and the general public on the fight against trafficking in persons.</p> <p>Conduct capacity building of pre-departure training institutions on standards and compliance.</p> <p>Develop and print Jobseekers' career magazine.</p> <p>Disseminate the Internship strategy.</p> <p>Compile and disseminate quarterly labour market bulletins</p>	

**HUMAN CAPITAL DEVELOPMENT**

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>across the country Review National Employment Policy.</p> <p>Organize mentorship sessions on marketable skills for the youth.</p> <p>Sensitize of internal private recruitment agencies on effective job matching.</p> <p>Organise pre-licensing seminars for external recruitment agencies.</p> <p>Conduct capacity building of district labour officers on internal and external employment and stakeholders on the use of the digital job matching tool.</p> <p>Carryout Radio, TV media sensitizations on safe labour migration and prevention of trafficking in persons.</p> <p>Review worker's Compensations Principles and its regulations.</p> <p>Develop principles for amendment of Labour Unions Act and its regulations, principles to amend the Employment Act, (2006), and the Uganda National Policy on Labour Productivity.</p> <p>Conduct capacity building of 120 hotel apprenticeship instructors on the green apprenticeship in the hotel industry and Green Skills Needs Assessment in the Agricultural sector.</p> <p>Register and settle 500 labour complaints and disputes.</p> <p>Assess 10 District Local Governments and enhance Stakeholders awareness on the implementation of the National Employment Strategy.</p> <p>Review the international standard classification of occupation (ISCO).</p>	<p>Establish a functional labour market</p>

## HUMAN CAPITAL DEVELOPMENT

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>Carry out Stakeholder consultations, engage consultants, development, printing, dissemination, and implementation of the Public Private Partnerships for Health Strategic plan 2020-2023.</p> <p>Stakeholder consultations, engage consultants, development, printing, and dissemination of the health sector Integrated Refugee Response Plan.</p> <p>Hold quarterly health partners engagement meetings/ workshops.</p> <p>Annual documentation of non-state actor contribution to health system investments.</p> <p>Integration of refugee response activities into the government health systems while preserving the historical gains of peaceful co-existence of refugees and host communities.</p> <p>Develop a multi sectoral framework, compact and accountability framework for joint planning, coordination of common deliverables and performance indicators.</p>	<p>Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</p>
<p>The Programme will:</p> <ul style="list-style-type: none"> <li>i. Hold the 2023 National Sports Competition</li> <li>ii. Develop the Education Institutions National Annual Sports Calendar</li> <li>iii. Procure and distribute 5,000 assorted equipment and materials for Educational Institutions Physical Education and Sports Activities</li> <li>iv. Facilitate rehabilitation of PES facilities for 4 educational institutions</li> <li>v. Support 4 regional Education Institutions sports competitions</li> <li>vi. Train 150 Physical Education teachers, instructors and tutors coaches.</li> </ul>	<p>Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector</p>

**HUMAN CAPITAL DEVELOPMENT**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
<p>Verify 2,656 Groups of Persons with Disabilities.</p> <p>Conduct documentation and Publication on achievements of the Disability Special Grant.</p> <p>Provide 20% Operation funds to 181 Local Governments.</p> <p>Verify 1,600 Groups of Older Persons.</p> <p>Develop and submit the second report on the implementation of Convention of the rights of persons with disabilities (CRPD) to the UN committee of experts.</p> <p>Develop report on the implementation of Commitments of Uganda Government 2022 disability global summit.</p> <p>Conduct 4 SEGOP National Steering Committee Meetings.</p> <p>Conduct SEGOP and Age-related issues Training of Trainers.</p> <p>Renovate and Operationalize 7 Vocational rehabilitation centers and sheltered workshops (Masaka, Lweza, Jinja Sheltered, Mbale Sheltered, Ocoko, Mpumudde, Kireka)</p> <p>Procure Food and Fire wood for 6 Vocational Rehabilitation Centres and Homes for Elderly Persons.</p> <p>Procure training Materials for 6 Rehabilitation Centres.</p> <p>Provide 1,600 Groups of Older Persons with Special Enterprise Grant, for income generation.</p> <p>Conduct 4 Regional annual Special Disability Grant Review with LGs Council of PWDs.</p> <p>Conduct 4 Regional Political Support Supervision and Monitoring exercises of the Programme.</p>	<p>Expand livelihood support, public works, and labour market programs to promote green and resilient growth</p>
<p>Commemorate International Days on Disability and Ageing</p> <p>Roll out Disability Management Information System to 81 LGs</p> <p>Provide care and protection to abandoned, lost and children at Naguru Reception Centre</p> <p>Reactivate Uganda as beneficiary of Commonwealth Youth program</p> <p>Build capacity of 650 disadvantaged youth in non-formal vocational training for self-employment and wealth creation</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 FY2023/24	NDF III Programme Intervention
<p>Conduct capacity building of 1,668 youth in entrepreneurial and life skills for livelihood</p> <p>Mentor and monitor 100 beneficiaries of the Youth Venture Capital Fund</p> <p>Timely manage and appropriately rehabilitate of juvenile capital offenders at KNRC</p> <p>Support to youth empowerment and development through celebration of International Youth Day on 12th August, 2022 enhance.</p> <p>Support National Children Authority Secretariat to carry out its legal functions in line with the National Children Act (CAP 59) as amended</p> <p>Support 149 District LGs in the development of Child Rights responsive Plans and Budgets</p> <p>Enhance care and protection for children especially the girl child through celebrating the International Day of the Girl Child on 11th October 2023</p> <p>Increase awareness on children issues through marking the Day of the African Child on 16th June, 2023</p> <p>Provide technical support supervision to six (6) children programs at the local governments (YVCF, IECD, Alternative Care, Child Helpline, OVC and Youth Skills Development) to ensure quality delivery of services</p> <p>Improve access to basic rights of 1,500 children in conflict with the law through the provision of food and non-food items to the Ministry institutions</p> <p>Improve access to justice by 1,500 children in conflict with the law through attendance of courts of law</p> <p>Conduct stakeholders quarterly review meetings for equity and social inclusion implementers</p> <p>Capacity building on Human Rights Based Approach to Programming for 30 stakeholders in three (3) Local Governments of Kabale, Rukungiri and Rubanda</p> <p>Capacity Building of Local Point Officers</p>	

**HUMAN CAPITAL DEVELOPMENT**

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>The Programme will:</p> <ul style="list-style-type: none"> <li>i. Approve and digitize 15 Academic programmes for different levels of Education (Secondary and Education) and Competence Based Assessment (CBA)</li> <li>ii. Train 8000 teacher Educators on management of UNITE Academic Programmes</li> <li>iii. Develop UNITE programmes, policies, Strategic plan and Master plan</li> <li>iv. Support supervise 80 special schools, units and inclusive schools on identification of learners with special needs, subvention grant</li> <li>use of assistive materials and provisions of pedagogical skills</li> <li>ix. Orient 100 teachers, caregivers, teacher educators, education managers on Accelerated Education Programme curriculum and guidelines</li> <li>x. Print and roll out Learner identification tool and Continuous Professional Development guidelines</li> <li>xi. Disseminate Guidelines for physical access for buildings and facilities to district councils and other relevant institutions</li> </ul>	<p>Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</p>
<p>The Programme will:</p> <ul style="list-style-type: none"> <li>-Procure computers, Software licenses, Word Processing software, Local Area Network, Computer Security Software, ICT consumables, IP Phones Upgrading PBX for 5 secondary schools to develop E-Learning infrastructure (ICT)</li> <li>-Replace batteries in 115 PPT institutions in Western and Central Uganda</li> <li>-Carry out maintenance in 143 post primary education institutions in Eastern, Northern and Western region and of solar systems to power computers in 60 schools</li> <li>-Ensure that data and internet connectivity is evenly distributed, internet bandwidth increased, users trained and supported on Open, Distance and Electronic Learning (ODEL) and other ICT systems and services at all Public Universities.</li> <li>-Equip existing computer laboratories at MUST with 200 computers.</li> </ul>	<p>Implement an integrated ICT enabled teaching, school level inspection and supervision</p>
<p>Develop Popular Version of revised Gender Policy.</p>	<p>Implement the Uganda Gender Policy Action Plan</p>

**HUMAN CAPITAL DEVELOPMENT**

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>Sustaining maternal HIV testing and maternal ART coverage at over 95%.</p> <p>Increasing retention on treatment of HIV positive pregnant and lactating women.</p> <p>Prevention of new infections among young previously HIV negative women.</p> <p>Improve adolescent health services and Fast track the approval &amp; implementation of the Adolescent Health Policy.</p> <p>Continued training of health workers on Integrated Management of Childhood Illnesses (IMCI)</p> <p>Scale up implementation of the maternal and newborn health package of evidence based high impact interventions at Higher Level Health Facilities.</p> <p>Continued training and re orientation of health workers in adolescent and youth friendly Health services.</p> <p>Improved access to immunization coverage for children against childhood diseases.</p> <p>Increase funding for RMNCAH through advocacy meetings with the RMNCAH Parliamentary Forum.</p>	<p>Improve maternal, adolescent and child health services at all levels of care</p>

## HUMAN CAPITAL DEVELOPMENT

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>Collaborate and link with relevant sectors and line ministries which support nutrition-sensitive interventions that target and benefit infants, young children, adolescents, pregnant and lactating mothers.</p> <p>Conduct integrated support supervision for nutrition service delivery for 5 high volume refugee settings, nutrition assessment counseling &amp; support implementation in selected regions, ART facilities and poorly performing districts.</p> <p>Conduct regional Nutrition Data and indicator performance Reviews.</p> <p>Increase coverage of nutrition specific services to at least 80% of infants, young children, pregnant and lactating mothers in normal/stable and difficult/emergency circumstances.</p> <p>Increase access to nutrition-specific services to at least 80% of adolescents.</p> <p>Improve nutrition and food safety with emphasis on children under 5, children, adolescents, pregnant &amp; lactating women, and vulnerable groups.</p> <p>Continue to strengthen multi-sectoral and multi program linkages to reduce malnutrition e.g. Nutrition Committee.</p>	<p>Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups</p>
<p>The staffing norms for the health facility staff to be revised to take into consideration the growing population and range of services provided.</p> <p>Increased focus on maintenance of medical equipment including training and recruitment of Biomedical Engineers.</p> <p>Continue to improve infrastructure including staff accommodation.</p> <p>Emphasize data use at sub national level and point of collection through training and mentorship and in with collaboration with the Division of Health Information.</p>	<p>Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</p>

**HUMAN CAPITAL DEVELOPMENT**

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>Improving the functionality of health facilities at all levels through, Recruiting more Human Resources to push the health service structures to at least 75%.</p> <p>Medicines &amp; commodity supply and management including availability of Essential Medicines &amp; Health Supplies at all care levels.</p> <p>Continued improvement of health infrastructure through equipping, equipment maintenance, health facility construction, rehabilitation, and upgrade at all levels of care.</p> <p>Implementation of health support systems through improved quality assurance, performance management, M&amp;E, financing, policy, and regulation.</p>	<p>Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</p>

## HUMAN CAPITAL DEVELOPMENT

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>Develop the National Occupational Safety and Health Strategy.</p> <p>Review regulations on Statutory fees for Plant examination and Workplace registration.</p> <p>Inspect 1,400 workplaces for compliance with OSH standards.</p> <p>Examine and certify 600 statutory equipment.</p> <p>Align 50 EIA and Audit projects with Social Safety and Health Safeguard Guidelines</p> <p>Conduct capacity building of 600 employers on best practices of Occupational Safety and Health management.</p> <p>Build capacity of eight (8) OSH inspectors in accredited courses, 20 OSH in CPDs and 176 labour officers in enforcement of OSH laws from all local governments.</p> <p>Commemorate World Day for Safety and Health on 28th April 2023</p> <p>Domesticate International Occupational safety and health standards</p> <p>Finalise the National CBRNE Emergency Response</p> <p>Promote safety of women against chemical exposure in workplaces</p> <p>Conduct chemical Risk assessment by inspecting 200 workplaces</p> <p>Develop Risk assessment tool</p> <p>Undertake capacity building of 60 workers, employers and Labour officers on investigation and response to chemical events.</p> <p>Attend International and National meetings on Chemical Weapons Convention.</p> <p>Conduct Research on chemical poisoning in agriculture.</p>	<p>Improving Occupational Safety and Health (OSH) management</p>

**HUMAN CAPITAL DEVELOPMENT**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
<p>Improve multi sectoral coordination for health promotion and safe workplaces to reduce occupational health hazards and diseases.</p> <p>Reduce disease burden and trauma cases in Uganda attributed to occupational health and safety through adherence to Occupational Safety and health management systems.</p>	Improving Occupational Safety and Health (OSH) management
<p>Continue advocacy and resource mobilization for Immunization, forecast and procure vaccines, training and supervision in EPI management for the target population to be fully immunized.</p> <p>Scale up vaccination for Yellow fever, TB booster doses, MR etc.</p> <p>Supplement and scale up all Immunization activities conducted for measles-Rubella, Polio, Yellow fever, Covid-19 etc.</p>	Increase access to immunization against childhood diseases
<p>Construct new water and harvesting sources for health facilities and communities.</p> <p>Functionalize water user committees for water source sustainability at HFs and local government levels.</p> <p>Continued sensitization and Social behavior change communication for water treatment and availability of safe water to reduce some of the Communicable diseases.</p> <p>Social behavior change communication through CHEWS and VHTs for construction and use of improved sanitation facilities, advocacy for creation of a sanitation fund at sub-county level for household sanitation facilities.</p>	Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

## HUMAN CAPITAL DEVELOPMENT

Programme Priorities FY2023/24	NDP III Programme Intervention
<p><b>Rural Water and Sanitation:</b></p> <p>construct 20 No. Solar systems and sanitation facilities in Refugee Hosting District Local Governments. The systems will cover a total of 139 villages from 36 parishes; Construction of 25 Solar powered piped systems in Rural Growth Centers.</p> <p>Construct 25 large and Medium solar powered piped systems targeting sub counties below 50% coverage.</p> <p>Construct 5 Piped Water Supply systems in rural areas: - Isingiro WSS serving 126 parishes and 902 villages in Isingiro district.</p> <p>Construct Ala-Ora WSS based on River Anyau and River Ora. - serving Madi-Okollo, Terego and Yumbe districts- covering 32 parishes and 100 villages; Bitysa WSS in Buhweju covering 6 parishes and 51 villages; Nyamugasani GFS in Kasese district covering 7 parishes and 34 villages; Mpungu GFS in Kanungu district; Construct 450-point water sources across the country.</p> <p>Rehabilitate 1200 chronically broken point water sources across the country.</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 FY2023/24	NDP III Programme Intervention
<p><b>Urban Water supply and sanitation:</b></p> <p>Complete Construction of Kamuli, Kapchorwa, Buikwe, Bundibugyo Piped WSSs.</p> <p>Complete Busia WSS and Commence Namasale, Kaliro Namungarwe, Budaka-Kadama Kibuku Tirinyi, Kyegegwa MparaRuyonza, Butalejja Busolwe WSSs.</p> <p>Construction of piped water supply and sanitation systems in Bibia Elegu, Odramacaku, Atiak, Lacekocot, Rhino camp, Arra Dufile, Amuru TC, Kole TC, Omoro TC, Barr, Otwal, Alangi and Zeu. Okokoro, Kati, Parsong, Keri Oraba, Zombo TC, Palabek Kal, Lamwo TC and Obongi TC.</p> <p>Construction of WSS in Goma, Expansion of Kiboga, Zigoti and Busiika Piped Water Supply and Sanitation Project, WSS constructed for Kasawo, Lunya, Nkooko, Nyanseke.</p> <p>50 towns rehabilitated and improved in all the selected towns; Solar packages provided for 40 towns.</p> <p>Construction of 240 stances public toilets in 17 Government Schools, 80 toilet stances in 7 KCCA public toilets and 5 non KCCA public toilets.</p> <p>Construction of Gulu- Karuma Water Treatment Plant.</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**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
<p>Develop and disseminate the Family Planning Implementation Plan.</p> <p>Forecast and procure family planning commodities for use by the community.</p> <p>Train health workers in provision and counselling for family planning.</p> <p>Promote and nurture change in social and individual behavior to address myths, misconceptions, and side effects and improve acceptance and continued use of family planning to prevent unintended pregnancies.</p> <p>Provide age-appropriate quality SRH information and services to all age groups as part of the Minimum Health Care Package.</p> <p>Improving services for prevention, treatment and management of obstetric fistula in Uganda.</p> <p>Promote and increase access to the management of infertility by integrating the management of infertility into existing SRHR services.</p> <p>Integrate appropriate services for menopause/andropause into the existing sexual and reproductive health service delivery.</p> <p>Roll out the National Male Engagement strategy in health in all LGs.</p>	<p>Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information</p>
<p>Conduct stakeholder engagement meetings to fast track passing of the National Health Insurance Scheme Bill.</p> <p>Fast track NHIS capitalization by government.</p> <p>Provider Payment Mechanisms under NHIS developed including Capitation, user fees, diagnostic related groups (DRGs) etc. developed.</p> <p>Dissemination of the NHIS Act to the various stakeholders.</p> <p>Develop NHIS accreditation criteria developed.</p>	<p>Increase financial risk protection for health with emphasis on implementing the national health insurance scheme</p>

**HUMAN CAPITAL DEVELOPMENT**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
<p>The Programme will:</p> <ul style="list-style-type: none"> <li>i. Print, distribute and disseminate ECCE Policy and Guidelines</li> <li>ii. Develop ECCE MDD &amp; WASH Guidelines</li> <li>iii. Map out Partners/Civil society/ organizations that support ECCE activities in 176 Local Governments</li> <li>iv. Hold Dialogue on the Licensing, registration of ECCE</li> <li>v. Orient ECCE teachers on parenting education in 4 Local Governments</li> <li>vi. Map out and profile ECCE centres in 176 LGs</li> </ul>	<p>Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards</p>
<p>The Programme will conduct studies to inform capacity needs for standards and implementation of Education for Sustainable Development (ESD) and other SDG targets</p>	<p>Integrate Education for Sustainable Development (ESD) into the school curriculum</p>
<p>The Programme will:</p> <ul style="list-style-type: none"> <li>i. Qualify 120 Education Institutions sports administrators and technical officials</li> <li>ii. Train 150 Physical Education teachers, instructors and tutors coaches</li> </ul>	<p>Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials</p>
<p>The Programme will sign 4 MOUs with governmental Units, intergovernmental and Private Sector to improve technical capacity in Physical Education and Sports, talent identification and development</p>	<p>Leverage public private partnerships for funding of sports and recreation programmes</p>
<p>Implement the Multi- sectoral NCD Strategic Plan.</p> <p>Continued Scaling up of awareness of NCDs through NCD campaign days for example Mental Health Day, World Tobacco Day, World Cancer Day.</p> <p>Continued Implementation of integrated education and community sensitization on healthy eating and lifestyle.</p> <p>Community sensitization, resource mobilization for vaccines, capacity building.</p> <p>Continued improvement of the EMS systems to reduce trauma fatalities and equipping of emergency and causality units in hospitals.</p>	<p>Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</p>
<p>Remodeling of health facilities to ensure they cater for disability issues.</p> <p>Provide assistive &amp; rehabilitative equipment for PWDs.</p> <p>Train staff in special needs communication.</p>	<p>Promote delivery of disability friendly health services including physical accessibility and appropriate equipment</p>

**HUMAN CAPITAL DEVELOPMENT**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
<p>Improve health information, innovation and research through the e-Health Policy and National Health, Research &amp; Innovation Strategy.</p> <p>Accelerate uptake of health &amp; health systems research, innovation and technology development at all healthcare levels.</p>	Promote health research, innovation and technology uptake
<p>The Programme will:</p> <ul style="list-style-type: none"> <li>i. Carry out school visits to popularize STEM/STEI.</li> <li>ii. Sponsor 200 learners in oil and gas courses for improved and increased quality of skilled personnel in the oil and gas sector.</li> <li>iii. Conduct regional and national school science and technology fairs.</li> <li>iv. Provide 640 more scholarships and bursaries that target STEM/STEI at Makerere University.</li> </ul>	Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry
<p>Organise and hold National and regional Women Leaders Forum.</p> <p>International Women Day on 8th March, 2024.</p> <p>Commemorate international Rural Womens Day 2023.</p>	Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres
<p>The Programme will:</p> <ul style="list-style-type: none"> <li>i. Procure and distribute at least 183 sets of mini-laboratories to 183 Primary schools in 10 LGs.</li> <li>ii. Build capacity of 500 science teachers in schools for 10 LGs.</li> </ul>	Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)
<p>The Programme will:</p> <ul style="list-style-type: none"> <li>i. Pay scholarships for 82 TVET students including 10 SNE students</li> <li>ii. Conduct decentralized admissions at 5 regional centers for 40,000 students.</li> <li>iii. Pay scholarships for 4 TVET trainers and/or managers</li> </ul>	Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle
The Programme will embark on rationalization of Teachers to the student to teacher ratio not more than 50 to 1 and review of staff establishments for Tertiary Institutions	Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

## HUMAN CAPITAL DEVELOPMENT

Programme Priorities FY2023/24	NDP III Programme Interventions
<p>The Programme will:</p> <ul style="list-style-type: none"> <li>i. Construct all inclusive lecture facilities, residential, non residential and office accommodation with provision for PWDs and people with Special Needs, procure inclusive instructional materials for all categories of learners, installation of ramps and lifts in high rise buildings at Lira University.</li> <li>ii. Train 60 teachers (at least 40 % male) in Sign language, braille and pedagogy to support learners with special educational needs</li> <li>iii. Train 30 vocational instructors in specialised skills.</li> <li>iv. Procure 300 cartons of braille papers, 100 cartons of embossing papers, 30 orbit readers and assorted materials for learners with intellectual impairment and Albinism.</li> </ul>	<p>Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</p>
<p>Carryout mass LLIN campaign and distribution.</p> <p>Carryout Mass Intermittent Preventive Treatment for malaria countrywide during the National Malaria days twice a year.</p> <p>Increase the number of MDR-TB initiating hospitals to 20 and build capacity of HCWs.</p> <p>Improve MDR support systems for example enablers for both DS TB and MDR TB, Forecast, and facilitate procurement of HIV testing kits.</p> <p>Increase the number of MDR TB initiating Hospitals and build capacity of Health workers through training on contact investigation, screening, diagnosis, lab reporting, etc.</p> <p>Forecast, procure and distribute TB /Leprosy medicines.</p> <p>Scale up IRS in high transmission districts in West Nile, Acholi, Lango, Teso, Bukedi and Busoga regions.</p> <p>Implementation of the National NTD control and elimination plan towards intensified and integrated vector control programming and NTD case management.</p> <p>Design and implement/scale up innovative HIV prevention programs to improve comprehensive HIV knowledge, impart life skills, reduce risky sexual behaviors, address gender- based violence and improve sexual and reproductive health status among in and out- of- school children and youth.</p>	<p>Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</p>

## HUMAN CAPITAL DEVELOPMENT

Programme Priorities FY2023/24	NDP III Programme Intervention
The Programme will monitor 1,000 students undergoing Workplace learning and Industrial Training.	Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).
The Programme will: i. Roll-out of the EGRA and EGMA methodologies to P.1 and P.2 teachers in 4 Local Governments of Kalaki, Kaberamaido, Amudat and Tororo ii. Monitor and support 100 primary schools in 10 least performing Local Governments iii. Procure 1,000,000 EGR materials	Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy
The Programme will: a) Inspect 44 Private TVET providers for accreditation and registration b) Monitor and support supervise 193 TVET (143 public and 50 private) institutions c) Train 270 staff on modularized curricula.	Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda
Conduct and strengthen compliance to GBV Shelter Guidelines, 2020 by service providers.  Conduct 16 Days of Activism against VAW/G.  Enhance capacity of LG stakeholder in NGBVD management.  Develop popular Version of GBV Policy 2016.  Revise the National Action Plan on Elimination of GBV.	Scale up Gender Based Violence (GBV) interventions at all levels
Conduct technical backstopping and support supervision on Gender and Equity mainstreaming in 20 LGs conducted.  Print and disseminate Gender mainstreaming guidelines.	Support Gender equality and Equity Responsive Budgeting in all sectors and LGs
The Programme will train 50 TVET Trainers (35 male; 15 female) from 4 TVET institutions in 4 regions to meet requirements of international accreditation.	Support the TVET institutions that have the minimum requisite standards to acquire International accreditation Status
The Programme will: i. Roll out and manage the redeveloped EMIS ii. Conduct capacity building for EMIS users iii. Undertake Data Validation/verification exercises	Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions

### PS: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2023/24

The HCDP continues to make purposive investments to promote Gender and Equity in Service delivery. These Investments are targeted to benefit all Ugandans previously left out including People with disability, the vulnerable, the older persons, ethnic minorities, refugees, and the populations in hard to reach and hard to stay areas. The designs for the programme infrastructure have been reviewed to make structural considerations for categories of persons such as pregnant mothers and those mothers and learners with disabilities, the children, infants and the Adolescents to

## **HUMAN CAPITAL DEVELOPMENT**

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promote equal access, participation and service utilization.

In addition, the programme policies and strategies have been developed to address gender and equity issues while in other policies, the programme has integrated issues affecting the vulnerable, refugee and those internally displaced persons.

In particular, the Programme will:

- i. Train staff on identify gender and equity issues; gender mainstreaming and developing and monitoring gender and equity indicators;
- ii. Engage the community on gender issues;
- iii. Provide facilities and services that are gender responsive and accessible to all.
- iv. Continue review of curricula to be gender responsive.
- v. Maintain the affirmative action of 1.5 points to female students and people with special needs.
- vi. Continue implementing interventions such as access to capital, empowerment and livelihood programmes for women, youth, persons with special need, elderly, street children among others.
- v. Provide child friendly spaces in workplaces, health centres, schools and education institutions.

The programme recognize that several factors affect the population and lead to inequity such as malaria, HIV AIDS, chronic diseases, mental health among others. The programme will continue implementing the running interventions to address such factors, carry out sensitization exercises and provide psychosocial services to the target and most prone groups.

## INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER

### Foreword

Countries that invest in research and innovation as well as those that support regulated technology importation and adoption are able to transform faster. STI, together with ICT, enable the acceleration of the entire economy and this supports the digital transformation and the move towards digital (smart) health, digital (smart) agriculture, digital (smart) manufacturing, digital (smart) cities, among others.

A correlation of STI and economic growth can be observed with countries such as South Korea, Israel, Singapore, Germany and Switzerland. In the 1960s, South Korea's GDP per capita ranged between USD 100 and USD 250 but grew to over USD 31,000 by 2020. South Korea's leap in economic fortunes was propelled by purposeful STI human capital development through implementation of education, state-led and corporate research and development of a robust science and technology capacity. As a consequence, South Korea became home to highly innovative companies in the fields of Electronics (Samsung), Automotive (Hyundai), Cosmetics (AmorePacific), Digital (Kakao), e-Commerce (Coupang), among others.

Innovation, technology development and transfer increase productivity, inclusiveness and wellbeing of the population. It enables transformation of ideas into usable products, eases work processes and methods, enhances access to information and knowledge ultimately improving competitiveness in the economy. Innovation, technology development and transfer have the potential to address key development challenges facing the country including: low industrialization and value addition; infectious disease outbreaks; limited application of ICT; low research and innovation in industry and academia; climate change issues; and low quality of life.

This Programme aims to work towards bridging the gap that has existed in the country as far as industrial development is concerned, on the basis of the country being left behind in terms of use and application of STI in national development. The country has barely been part or benefited from the innovations that have developed other economies through the 3 industrial revolutions and yet the 4th Industrial Revolution is already moving ahead. The concept of the 'Loop and Leap' is thus being used to enable catching up while at the same time moving with the current trend of industrial development.

The Loop intends to strategically look back into the 3 industrial revolution technologies and pick up what works for the current level of economic development and apply these, while the Leap focuses on moving forward with the development and application of the 4IR technologies, to ensure that the country is not left behind again in terms of technological and industrial development and advancement.



Jane Berekye

State House Comptroller



## 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)

Billion Uganda Shillings		FY2022/23		FY2023/24	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	15.467	2.563	11.000	11.550	12.705	13.976	13.976
	NonWage	73.756	15.797	18.000	18.357	22.005	29.665	29.665
Devt.	GoU	140.947	31.412	23.000	23.000	27.600	38.640	38.640
	ExtFin	44.250	0.000	125.568	0.000	0.000	0.000	0.000
GoU Total		230.170	49.773	52.000	52.907	62.310	82.281	82.281
Total GoU+Ext Fin (MTEF)		274.420	49.773	177.568	52.907	62.310	82.281	82.281
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		274.420	49.773	177.568	52.907	62.310	82.281	82.281

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

Uganda has not adequately prepared to use STI to industrialize. This is because;

- a) there are no formal mechanisms put in place to facilitate technology transfer;
- b) the country's investment on STI is currently very small;
- c) the country is yet to establish any incubation and technology parks to facilitate innovation and technology development; and
- d) there are no formal established mechanisms linking universities and research institutions with industry to facilitate development and commercialization of new innovations

The goal of this programme, therefore, 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.

This will be done through developing Value Chains in eight (8) prioritized areas that have been identified. The Value chains are : Pathogen Economy, Mobility, Aeronautics and space, Industry 4.0, Infrastructure Innovations, Productivity Acceleration, Import Substitution and STI Value Added Exports. All Programme activities have been mapped along these 8 Value Chains, which have been mapped to the NDPIII objectives and interventions.

### P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

## INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER

Programme Outcome	Enhanced development of appropriate technologies					
Programme Objectives contributed to by the Intermediate Outcome						
Build institutional and human resource capacity in STI						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Number of intellectual properties registered	2022	2	5	10	10	15
Proportion of the population using appropriate technologies	2020	50	70	60	70	80
Value of International payments for the use of intellectual property - Payments - (USD Mn)	2018	20	300.0	411.7	500	600
Value of International payments for the use of intellectual property - Receipts - (USD Mn)	2017	1.8	20.0	46.6	55	70
Programme Outcome	Increased innovation in all sectors of the economy					
Programme Objectives contributed to by the Intermediate Outcome						
Develop requisite STI infrastructure						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
No. of incubators established and operationalized	2017	2	4	5	5	7
No. of laboratories/ R&D facilities improved or established	2017	0	3	4	5	6
No. of Science and Technology Parks established and operationalized	2020	0	1	1	1	2
No. of technology transfer centres established and operationalized	2020	0	1	1	2	2
Programme Outcome	Increased utilization of appropriate technologies					
Programme Objectives contributed to by the Intermediate Outcome						
Increase development, transfer and adoption of appropriate technologies and innovations						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
No. of firms graduating from incubators	2020	10	15	20	25	30
No. of firms graduating to S&T parks	2022	0	0	0	4	4
No. of new technologies adopted	2020	5	10	20	40	60
Percentage of firms using innovative technologies	2020	10	12%	15	20	25
Percentage of new technologies or research results commercialized	2020	5	7%	10	12	15

## INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER

Programme Outcome		Improved legal and regulatory framework				
Programme Objectives contributed to by the Intermediate Outcome						
To improve the legal, institutional and regulatory framework						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
No. of ST&I Laws and Regulations drafted and submitted to cabinet/ parliament	2022	2	3	3	4	4
Percentage of inspected entities that are compliant to ST&I regulations	2020	0	5%	5	7	10
Programme Outcome		Increased R&D activities				
Programme Objectives contributed to by the Intermediate Outcome						
To strengthen R&D capacities and applications						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Business enterprise sector spending on R&D (% of GDP)	2017	0.01	0.1%	0.21	0.3	0.6
Global Innovation Index (%)	2017	25.32	33%	35	37	40
Gross Expenditure on R&D (GERD) as a % of GDP	2017	0.4	0.8%	1.0	1.2	1.5
Number of applications for IP protections per annum	2017	200	300	400	500	600
Researchers in R&D (per million people)	2017	50	100	200	250	300
Technicians in R&D (per million people)	2017	20	50	80	120	160

Table P2.2: Intermediate Outcomes Indicators

Sub-Programme Name:	Research and Development					
Intermediate Outcome Indicators:	Increased Biosciences R&D					
Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Number of biosciences products developed	2020	5	10	15	20	25
Proportion of R&D projects in new and emerging areas	2017	0	3%	5	10	15
Intermediate Outcome Indicators:	Increased Research and Development					
Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Number of research projects cleared	2020	100	150	200	300	400
Percentage of research products commercialised	2020	5	10%	15	20	25
National Research Agenda in place	2020	0	1	1	1	1
National STEI surveys conducted	2020	0	1	1	2	2
STEI information management system developed	2020	0	1	1	1	1

## INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER

<b>Sub-Programme Name:</b>	STI Ecosystem Development					
<b>Intermediate Outcome Indicators:</b>	Enhanced development of appropriate technologies					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Number of Technology Skills Development Initiatives undertaken	2020	10	20	30	40	50
Number of technicians skilled	2020	1000	3000	4000	5000	7000
Percentage of MDAs integrating STEI	2020	40	70%	80	90	100
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 Indicators:</b>	Increased innovation in biosciences					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Number of biosciences centres established	2020	0	0	1	1	1
Number of R&D laboratory centres established	2020	2	2	3	4	5
Number of R&D laboratory centres rehabilitated	2020	1	1	1	2	4
<b>Intermediate Outcome Indicators:</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>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Proportion of prototypes developed into products	2020	5	30%	32	34	40
Proportion of scientists/innovators supported through the National Research and Innovation Fund	2020	5	20%	24	26	28
<b>Intermediate Outcome Indicators:</b>	Increased utilisation of appropriate technologies					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Number of technologies developed	2020	2	4	6	8	10
Number of technologies transferred (national and local)	2020	2	3	5	7	8
Number of technology needs assessments undertaken	2020	0	5	10	15	20
Technology adoption rate	2020	10	20	24	27	30
Functional STEI think tank established	2022	2	8	8	10	15
National Technology transfer strategy in place	2022	0	1	1	1	1
<b>Intermediate Outcome Indicators:</b>	Increased utilization of appropriate technologies					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Number of Intellectual Property Rights acquired	2017	2	10	15	20	25

**INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER**

<b>Sub-Programme Name:</b>	STI Ecosystem Development					
<b>Intermediate Outcome Indicators:</b>	Increased utilization of appropriate technologies					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
% uptake of new and	2020	5	8%	10	12	14
Rate of adoption of locally developed technologies	2020	4	6	8	10	12
Royalties received (in USD) for use of IPRs	2017	0.1	0.5	0.7	1	2

**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>2023/24</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
03 STI Ecosystem Development	26.732	19.840	14.556	17.725	22.462	22.462
<b>Total for the Programme</b>	<b>274.420</b>	<b>177.560</b>	<b>52.907</b>	<b>62.310</b>	<b>82.281</b>	<b>82.281</b>

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

<i>Billion Uganda Shillings</i>	<b>FY2023/24</b>		<b>2023/24</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Spent by End Sep</b>	<b>Proposed Budget</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
006 Ministry of Foreign Affairs		0	0.581	0.593	0.711	0.960	0.960
110 Uganda Industrial Research Institute (UIRI)	25.502	3.400	7.360	7.683	8.604	9.924	9.924
119 Uganda Registration Services Bureau (URSB)	1.112	0.249	1.110	1.162	1.291	1.460	1.460
167 Science, Technology and Innovation		0	168.398	43.351	51.583	69.818	69.818
525 Uganda Embassy in Russia, Moscow	0.119	0.000	0.119	0.119	0.119	0.119	0.119
<b>Total for the Programme</b>	<b>274.420</b>	<b>49.773</b>	<b>177.560</b>	<b>52.907</b>	<b>62.310</b>	<b>82.281</b>	<b>82.281</b>

**P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2023/24**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
Operationalise the space programme	Create capacity on application of drones, satellite imagery through GIS, real-time disaster modelling, and widespread connectedness, improve emergency response and production;
Training personnel in the area	
Bring together all stakeholders in the Industry 4.0 space and support them to develop the required capacity to contribute to national development	

**INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
Completing and operationalising the skilling centres in Namanve and Rwebitete	Design and conduct practical skills development programmes
Supporting training programmes at graduate level	
Operationalising the space programme; making the Mpoma satellite earth station operation, developing the aerospace strategy and policy,	Design and implement special programmes for Nano technology, space exploration, nuclear technology, bio sciences, ICT and engineering;
Developing the Industry 4.0 Strategy and Policy	
Establishing the a materials and nano-technology laboratory	
Training personnel in the emerging areas of STI	
Strengthening the national ST&I Advisory role	Develop a framework for promotion of multi-sectoral and multilateral collaborations
Setting up think tanks for the different prioritised value chains and making them operational	
Develop and implement the strategy	Develop and implement a National Science and Technology Innovation Strategy;
Develop the database for the STI national information management system	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);
Conduct a survey to collect all STI related data from the stakeholders	
Sensitise and popularise the system and train stakeholders on its use	
Identify priority areas where technology is needed	Develop policies, laws and regulations for technology development, transfer and market development and attraction of private funding and FDI in STI.
Develop the necessary frameworks for technology development and acquisition	
Identification of gaps and local players in the STI ecosystem that can benefit from technology transfer	Develop strategic local and international partnerships and cooperation on technology transfer and adoption;
Identification of partners that have the requisite technology to be transferred	
Establishing appropriate frameworks to facilitate effective technology transfer	
Identify the necessary policies that support STI development and review, develop or amend these	Develop, review and amend policies to promote the development and uptake of technologies
Training of personnel in the identified areas	Establish a material science, nano & bio science technology centres, Space Science and Aeronautics Technology Institute

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<b>Programme Priorities FY2023/24</b>	<b>NDP-III Programme Intervention</b>
Expand the activities of the national science week and involve more stakeholders to foster greater participation and interaction among the stakeholders	Establish platforms for the interaction between the academia, research institutions, industry and state and non-state actors.
Hold forums that bring together the different stakeholders	
Identify potential partners and areas of interest	Establish research collaborations at local, regional and international level;
Develop frameworks for cooperation	
Mobilisation of funding for the identified areas	Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;
Facilitate the establishment of processing industries in the different prioritised value chains	
Facilitate IP acquisition	
Establish and operationalise machine centres where machine parts can be produced and reverse engineering done as well as train personnel for requisite skills	Strengthen the function of technology acquisition, promotion as well as transfer and adoption
Establish a working relation with Uganda Service Registrations Bureau	
Train and sensitise stakeholders on IPs	
Support the innovators to undertake the process of IP registration	Strengthen the Intellectual Property (IP) value chain management;
Support the acquisition of necessary research equipment and research linkages and the establishment of centres of excellence in research institutions	
Acquisition of land for the S&T, development of plans for the park and sourcing of funding	Support academia and research institutions to acquire R&D infrastructure;
Forging collaboration with potential partners (local and international) to aid the establishment of the centres	Support the establishment and operations of Science and Technology Parks to facilitate commercialization;
Identification of places for the centres and mapping the necessary priority areas to be handled	Support the establishment and operations of Technology & Business incubators and Technology Transfer centres
Development of online software and establishment of online platforms to aid the running of the centres	

**P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2023/24**

**Gender and Equity:** The objective is to promote STI among the youth so that they can embrace the new technologies, This is due to the limited appreciation of STI among the young generation. Science outreach programmes in schools are going to be conducted and also youth will be involved in the science week activities.

**HIV/AIDS:** Contribute to the fight against the spread of HIV/AIDS among the population. There is continued spread of HIV/AIDS in the population especially among the youths. There is going to be sensitization on behaviours that keep the

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**HIV/AIDS** in the population especially among the youths. There is going to be sensitisation, on behaviour that keep the youths safe from HIV/AIDS, during the STI school outreaches

**Environment:** Promote R&D in environmental preservation ventures. The major concern is the continued degradation of environment. Using the satellite, data will be provided to track the preservation or degradation of the environment and thus enable policy decisions to be made

**COVID:** Conduct R&D in COVID-19 vaccine development. There is still a need to develop a COVID vaccine and research in its development is ongoing



## 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 3rd (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 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 FY2021/22. These include;

- a) Rationalization of Agencies: Sixty-nine (69) Government Agencies have been rationalized and guidelines to support the implementation process developed.
- b) Automation of Human Resource Management Functions: . These include; establishment management control; human resource planning; recruitment management; on boarding and off boarding; payroll and deductions management; performance management; leave and absence management; disciplinary procedure; grievance handling; training and development; talent management and succession planning, Benefits Management; retirement and pension management; time and attendance and employee life cycle.
- c) Implementation of the Pay Policy: National Service Commissions; Vice Chancellors, Professors, and Associate Professors of public universities; Justices, Judges and Judicial Officers; Health Workers and Other Scientists have been considered for pay enhancement and the rest of the civil servants will be enhanced in phased manner.
- d) Government concluded 90% investigation of breaches into the Leadership Code out of targeted 100% of which 80% were related to non-declaration while 10% were in relation to inconsistent declarations.
- e) 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.
- f) Development of a common public data/information sharing platform was completed in FY 2021/22 and to date 83 MDAs have been put on it. About 7.0 million transactions have been registered on the shared platform.
- g) Under the Local Government Finance commission, the Grants allocation formulae and models were reviewed in line with the program approach to make them responsive to line Ministries policies and to in-build crosscutting issues.

During the FY 2023/24 the programme will focus on;

- a) Continued rationalization of Government institutions by merging some Ministries, Departments and Agencies to reduce and save on costs of public administration and associated expenditures.
- b) Phased salary enhancement for scientists, health workers and all other categories in the public service
- c) Funding intervention that leverage on ICT to increase scope of work completed (E- inspection).
- d) Automation of Performance Management processes.
- e) Reform of the Public Service Pension scheme.
- f) Enforcement of service and service delivery standards.
- g) Promotion of local economic development through full scale implementation of the Parish Development Model.

Unfunded priorities

- a) Inadequate budget for implementation of RAPEX reform: Shs.4.61 Bn .
- b) Shs.1,078 bn is required to cover commitment towards the UPDF and the phased salary enhancement plan for FY 2023/2024.
- c) Establishment and Operationalization of the Adhoc National Emoluments Review Board (ANERB) requires Shs.5.3bn as directed by Cabinet and Parliament.
- d) Operationalising Mandatory training at the Civil Service College: Shs.2bn
- e) Professionalisation of all cadres in Uganda Public service: Shs 0.3m

## PUBLIC SECTOR TRANSFORMATION

- e) Professionalisation of all cadres in Uganda Public service: Shs.0.3m
- f) Implement prereform activities for the Establishment of the Public Service Pension Fund requires Shs. 5.14bn.
- g) Procurement of Vehicles for former leaders at Shs.1.6bn:
- h) Disseminate the Public service Standing Order and Public Service Act at Shs.0.700m.
- i) National IDs renewal: Mass Enrollment of the 17.2M citizens and renewal of 15M National identification Cards due to expire will require acquisition of new system, mass enrollment and renewal by NIRA.
- j) Roll out of E-inspection: Overall the E-Inspection requires 7.8Bn over the medium term.
- k) Wage deficit for UBC: Shs.6.5bn is required in wage for the Uganda Broadcasting Services a subvention under Ministry of ICT and national guidance.
- l) Roll out of E-inspection: Overall the E-Inspection requires 7.8Bn over the medium term. Shs.2Bn for FY is required for training and bringing users on board.
- m) Restructuring of Inspectorate of Government. Shs.3bn for recruiting and wage for the additional staff.

Catherine Bitarakwate Musingwiire (Mrs.)

Permanent Secretary

## PUBLIC SECTOR TRANSFORMATION

## Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
AAPAM	Association of Africa Public Administration and Management
AIDS	Aquired Immunodeficiency Syndrome
BFP	Budget Framework Paper
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
CSOs	Civil Society Organisation
DP	Development Partners
EDRMS	Electronic Document Record Management System
EOC	Equal Opportunities Commission
ESAMI	Eastern & Southern Africa Management Institute FY Financial Year
F&A	Finance and Administration
FY	Financial Year
GAPR	Government Annual Performance
GBV	Gender Based Violence
GOU	Government of Uganda
HCM	Human capital Management
HIV	Human Immunodeficiency Virus
HoD	Head of Department HR Human Resource
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
IA	Institutional Assessment
ICT	Information Communication Technology

**PUBLIC SECTOR TRANSFORMATION**

<b>ACRONYM</b>	<b>ACRONYM NAME</b>
LGs	Local Government
M&E	Monitoring and Evaluation
MDA	Ministries Departments and Agencies
MoFPED	Ministry of Finance, Planning and Economic Development.
MoPS	Ministry of Public Service
MTEF	Medium Term Expenditure Framework
NDP	National Development Plan
NPA	National Planning Authority
NRCA	National Records Centre For Archives
NRH	National Referral Hospital
NSDS	National Service Delivery Survey
NTR	Non Tax Revenue
P&P	Policy and Planning
PDM	Parish Development Model
PIAPAS	Pearl of Africa Institutional Performance Assessment Scorecard
PM	Performance Management
PS	Permanent Secretary
PSI	Public Service Inspection
PSM	Public Sector Management
R&S	Research and Standards
RAPEX	Rationalisation of Agencies and Public Expenditure
RIM	Records and Information Management
RRH	Regional Referral Hospital
SDS	Service Delivery Standards
SHRM	Strategic Human Resource Management
SMT	Senior Management Team
SUCs	Service Uganda Centers
TMT	Top Management Team
TNA	Technical Needs Assessment
TSMT	Technical Senior Management Team
USAID	United States Agencies for International Development

## 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	FY2022/23		FY2023/24	MTBF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	117.312	24.291	117.312	123.178	135.495	149.045	149.045
NonWage	93.586	10.372	74.155	75.639	90.766	122.534	122.534
Devt. GoU	11.794	0.000	16.700	16.700	20.040	28.056	28.056
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	222.692	34.664	208.167	215.516	246.302	299.635	299.635
Total GoU+Ext Fin (MTBF)	222.692	34.664	208.167	215.516	246.302	299.635	299.635
A.L.A	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	222.692	34.664	208.167	215.516	246.302	299.635	299.635

## Programme Strategy and linkage to the National Development Plan

The PSTP contributes to the NDPIII objective five which aims at strengthening the role of the state in guiding and facilitating development. The goal of the Programme is to improve public sector response to the needs of the citizens and the private sector. The goal will be pursued under the NDPIII theme of Sustainable Industrialization for inclusive growth, employment and sustainable wealth creation. The key result areas of the programme are to increase Government effectiveness index from -0.52 to 0.01, reduce corruption as measured by the corruption perception index from 27% to 30%, increase the attractiveness of Uganda as an investment destination as measured by the global competitiveness index from 48.9 to 55.

The programme will achieve these results through Continued rationalization of Government institutions by merging some Ministries and Agencies to reduce and save on costs of public administration and associated expenditures Phased salary enhancement for scientists, health workers and all other categories in the public service, enhanced capacity building of the public service, full scale implementation of parish development model and support Government Institutions to develop, document and disseminate Service Delivery Standards.

## P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Increased local participation in the economy					
Programme Objectives contributed to by the Intermediate Outcome						
Deepen decentralization and citizen participation in local development						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
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%	85%	100%	100%	100%

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Programme Outcome		Reduced corruption incidences				
Programme Objectives contributed to by the Intermediate Outcome						
Increase accountability and transparency in the delivery of services						
		Performance Targets				
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Corruption perception index	2020/21	27%	30%	32%	34%	36%
Programme Outcome		Improved government effectiveness				
Programme Objectives contributed to by the Intermediate Outcome						
Streamline Government architecture for efficient and effective service delivery						
		Performance Targets				
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Government effectiveness index	2020/21	-0.58%	-0.2%	0.05%	0.08%	0.1%
Programme Outcome		Improved accountability for results across government				
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen accountability for results across government						
		Performance Targets				
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Proportion of the population satisfied with their last experience of public services	2018/19	40%	65%	70%	75%	80%
Programme Outcome		Improved public service productivity				
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen human resource management function of Government for improved service delivery						
		Performance Targets				
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Global competitiveness index	2020/21	48.94%	49.1%	50.2%	51.2%	53.2%

Table F2.2: Intermediate Outcomes Indicators

<b>Sub-Programme Name:</b>		Strengthening Accountability				
<b>Intermediate Outcome Indicators:</b>		Increased awareness about public services				
		<b>Performance Targets</b>				
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Level of client satisfaction with the client feedback mechanism	2020/21	57%	72%	77%	85%	90%
Percentage of population knowledgeable about public services	2020/21	50%	70%	80%	90%	100%

## PUBLIC SECTOR TRANSFORMATION

Sub-Programme Name:	Strengthening Accountability					
Intermediate Outcome Indicators:	Reduced incidences of infotollution					
	Performance Targets					
Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
% of information published that comply with the media quality management standards.	2020/21	60%	90%	100%	100%	100%
Sub-Programme Name:	Government Structures and Systems					
Intermediate Outcome Indicators:	Improved Efficiency of Service delivery structures and systems of government					
	Performance Targets					
Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
% of MDAs & LGs with structures aligned to their mandate and the National Development Plan	2020/21	70%	100%	100%	100%	100%
% 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%	65%	70%	75%	85%
Sub-Programme Name:	Human Resource Management					
Intermediate Outcome Indicators:	Improved affordability and sustainability of the pension scheme					
	Performance Targets					
Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Percentage of retirees accessing retirement benefits on the due date	2020/21	70%	95%	95%	100%	100%
Percentage reduction in accumulated pension and gratuity arrears	2020/21	65%	77%	85%	90%	100%
Intermediate Outcome Indicators:	Improved alignment of employees' competences and qualifications with job roles					
	Performance Targets					
Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Percentage age of Public officers whose Qualification and competences are aligned to their jobs	2020/21	80%	100%	100%	100%	100%
Intermediate Outcome Indicators:	Improved compliance to recruitment guidelines by service commissions					
	Performance Targets					
Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Level of compliance to recruitment guidelines by service commissions	2020/21	90%	100%	100%	100%	100%
Intermediate Outcome Indicators:	Improved effectiveness of performance and work place dispute management systems					
	Performance Targets					
Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Level of client satisfaction with the client feedback mechanism	2020/21	65%	72%	77%	80%	100%
Percentage of employee grievances resulting into industrial action	2020/21	0%	0%	0%	0%	0%
Percentage of Organizations achieving	2020/21	60%	75%	85%	100%	100%

## PUBLIC SECTOR TRANSFORMATION

<b>Sub-Programme Name:</b>	<b>Human Resource Management</b>					
<b>Intermediate Outcome Indicators:</b>	<b>Improved effectiveness of performance and work place dispute management systems</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Percentage reduction in absenteeism rate in the Public Service	2020/21	10%	5%	5%	5%	5%
<b>Intermediate Outcome Indicators:</b>	<b>Improved efficiency and effectiveness in Payroll management in the Public Service</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</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%	75%	100%	100%	100%
% of retired staff accessing the pension payroll within 30 days after	2020/21	70%	95%	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%	5%	0%	0%	0%
<b>Intermediate Outcome Indicators:</b>	<b>Improved efficiency and effectiveness of the decentralised recruitment function</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
% of LGs with fully constituted service commissions	2020/21	60%	65%	70%	75%	85%
<b>Intermediate Outcome Indicators:</b>	<b>Improved Quality of service delivered and compliance to service delivery standards</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Level of compliance with SDS in MDAs and LGs	2020/21	60%	65%	70%	75%	80%
Level of satisfaction by the service beneficiaries	2020/21	60%	65%	70%	80%	100%
<b>Intermediate Outcome Indicators:</b>	<b>Improved Quality of the Civil Service</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
% of advertised positions filled with skilled & competent staff	2020/21	56%	74%	80%	85%	90%
% of employees leaving the service on grounds other than due to retirement or dismissal	2020/21	0.06%	0.04%	0.04%	0.04%	0.04%
Percentage of professional Public Servants	2020/21	16%	64%	80%	85%	90%
Salary compression ratio of the Public Service	2020/21	1:4	1:24	1:18	1:16	1:14
<b>Intermediate Outcome Indicators:</b>	<b>Improved Timeliness in implementing approved structures</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Timeliness in filling declared vacant positions (Months)	2020/21	4 months	3 months	3 months	3 months	3 months



## PUBLIC SECTOR TRANSFORMATION

<b>Sub-Programme Name:</b>	<b>Human Resource Management</b>					
<b>Intermediate Outcome Indicators:</b>	<b>Increased adoption of electronic document management systems</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
% of Archives reference materials accessible on line	2020/21	25%	20%	30%	50%	70%
Percentage of records lost due to poor storage conditions	2020/21	24%	6%	0%	0%	0%
Percentage uptake of the automated RIM (EDRMS) system	2020/21	5%	40%	51%	70%	100%
Average process turnaround time for retrieval of records (Minutes)	2020/21	49 min	16 min	5 min	5 min	5 min
<b>Intermediate Outcome Indicators:</b>	<b>Increased compliance to RIM processes and standards by MDAs and LGs</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Level of compliance to RIM processes	2020/21	56%	65%	70%	80%	100%
<b>Sub-Programme Name:</b>	<b>Decentralization and Local Economic Development</b>					
<b>Intermediate Outcome Indicators:</b>	<b>A conducive environment to facilitate Private Sector participation in investment in the local economy provided</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
% of District Private forums that are functional	2020/21	98%	100%	100%	100%	100%
<b>Intermediate Outcome Indicators:</b>	<b>Critical positions at in Local Governments filled</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
% of approved critical positions in	2020/21	78%	100%	100%	100%	100%
<b>Intermediate Outcome Indicators:</b>	<b>Districts with functional LED resource teams/ for a</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Proportion of districts with functional	2020/21	90%	100%	100%	100%	100%
<b>Intermediate Outcome Indicators:</b>	<b>Effective and efficient allocation and utilization of public resources</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</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	100%	100%	100%	100%	100%
Proportion of MDA plans aligned to the NDP	2020/21	100%	100%	100%	100%	100%

## PUBLIC SECTOR TRANSFORMATION

<b>Sub-Programme Name:</b>	<b>Decentralization and Local Economic Development</b>					
<b>Intermediate Outcome Indicators:</b>	Improved commitment of government in financing the delivery of decentralized services					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Percentage share of the National budget between Central and LGs	2020/21	22%	20%	25%	30%	35%
<b>Intermediate Outcome Indicators:</b>	Improved fiscal sustainability of local governments					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Increase in local revenue mobilization, %	2020/21	30%	35%	37%	40%	45%
<b>Intermediate Outcome Indicators:</b>	Increased Domestic Tax					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Domestic Tax Revenue collection to target	2020/21	100%	100%	100%	100%	100%
Average filing ratio (PAYE & VAT)	2020/21	85%	90%	90%	90%	90%
<b>Sub-Programme Name:</b>	<b>Business Process Re-engineering and Information Management</b>					
<b>Intermediate Outcome Indicators:</b>	Enhanced Identification & Registration services					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
% increase in number of government MDA systems interfacing with the NIRA	2020/21	50%	67%	70%	80%	100%
Turnaround time for issuance of Birth, Death and Adoption Orders certificates (in days)	2020/21	1 Day	1 Day	1 Day	1 Day	1 day
Turnaround time for production & Issuance of NID Cards (in days)	2020/21	14 Days	14 Days	14 Days	14 days	14 Days
<b>Intermediate Outcome Indicators:</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>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
% of MDLGs with functional systems for resolving ombudsman Complaints	2020/21	65%	80%	90%	100%	100%
<b>Intermediate Outcome Indicators:</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>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Percentage of high profile/ syndicated corruption cases investigated and completed within 9 months from the time of registration	2020/21	70%	75%	80%	85%	90%
Percentage of IG recommendations implemented.	2020/21	52%	65%	70%	75%	80%

## PUBLIC SECTOR TRANSFORMATION

<b>Sub-Programme Name:</b>	<b>Business Process Re-engineering and Information Management</b>					
<b>Intermediate Outcome Indicators:</b>	<b>Improved recovery of illicitly acquired wealth</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Value of assets and funds recovered by the IG (Bn)	2020/21	2.7bn	4.0bn	5.0bn	5.0bn	5.0bn
Value of assets and funds recovered by the IG.	2020/21	40bn	50bn	60bn	70bn	80bn
Value of money saved as a result of IG interventions (Bn)	2020/21	30bn	40bn	50bn	50bn	50bn
<b>Intermediate Outcome Indicators:</b>	<b>Increased NBI coverage</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
%age of districts headquarters connected to the NBI.	2020/21	70%	90%	95%	100%	100%
<b>Intermediate Outcome Indicators:</b>	<b>Increased public participation in the fight against corruption</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Percentage of IG complaints registered and managed through integrated ICT platform including feedback	2020/21	75%	90%	80%	85%	90%
<b>Intermediate Outcome Indicators:</b>	<b>Reduced costs of service delivery</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Proportion of government services provided online (%)	2020/21	30%	72%	80%	85%	90%

## 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>Medium Term Projections</b>			
	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
	<b>Approved Budget</b>	<b>Proposed Budget</b>				
01 Strengthening Accountability	75.935	54.283	61.330	65.674	171.193	96.577
02 Government Structures and Systems	10.815	33.134	36.827	33.739	33.935	34.335
03 Human Resource Management	122.603	105.923	103.893	126.734	67.728	140.844
04 Decentralization and Local Economic Development	8.489	11.305	9.875	15.846	20.963	22.063
05 Business Process Re-engineering and Information Management		3.520	3.590	4.308	5.816	5.816
<b>Total for the Programme</b>	<b>222.692</b>	<b>208.167</b>	<b>215.516</b>	<b>246.302</b>	<b>299.635</b>	<b>299.635</b>

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

**PUBLIC SECTOR TRANSFORMATION**

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
005 Ministry of Public Service	29.640	2.461	32.560	33.278	39.476	52.225	52.225
011 Ministry of Local Government	32.680	2.923	42.393	43.666	50.073	61.924	61.924
020 Ministry of ICT and National Guidance		0	2.440	2.489	2.987	4.032	4.032
023 Ministry of Kampala Capital City and Metropolitan Affairs	9.665	0.711	1.280	1.320	1.533	1.928	1.928
103 Inspectorate of Government (IG)	7.549	1.102	7.360	7.622	8.744	10.695	10.695
122 Kampala Capital City Authority (KCCA)	118.335	23.243	96.500	100.818	112.624	129.059	129.059
123 National Lotteries and Gaming Regulatory Board	4.828	0.887	2.484	2.608	2.869	3.156	3.156
126 National Information Technologies Authority		0	0.810	0.826	0.991	1.338	1.338
137 National Identification and Registration Authority (NIRA)		0	0.270	0.275	0.330	0.446	0.446
146 Public Service Commission (PSC)	11.487	2.247	12.890	13.218	15.517	20.082	20.082
147 Local Government Finance Commission (LGFC)	3.657	0.941	9.180	9.395	11.158	14.750	14.750
<b>Total for the Programme</b>	<b>222.692</b>	<b>34.664</b>	<b>208.167</b>	<b>215.516</b>	<b>246.302</b>	<b>299.635</b>	<b>299.635</b>

**P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2023/24**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
<p>1. Local revenue enhancement management plans enhanced through the LG TPCs capacities to partake strategies that lead to self-reliance for LGs</p> <p>2. Grants allocation formula and models in light of sector policies reviewed to in-build crosscutting issues like poverty, HIV/AIDS, gender and environment.</p> <p>3. Technical support in identified areas of weaknesses in compliance with legal requirements LGs undertaken</p>	Build LG fiscal decentralization and self-reliance capacity
<p>1. Rewards and Sanctions Committees Constituted and operationalized in MDAs and LGs.</p> <p>2. Sensitise MDAs and LGs on the rewards and sanctions framework and provide technical support to form the committees.</p> <p>3. Hold Rewards and Sanctions committee meetings.</p>	Design and implement a rewards and sanctions system

## PUBLIC SECTOR TRANSFORMATION

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>1.Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities collected by UBC.</p> <p>2.MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast by UBC.</p> <p>3.Materials translated in selected languages.</p>	Design and implement electronic citizen (e-citizen) system
<p>1. Service Delivery Standards developed and disseminated in 8 MDAs and 24 LGs.</p> <p>2. Compliance inspections undertaken in 16 MDAs and 40 LGs for Compliance to Service Delivery Standards.</p> <p>3. Investigative inspections undertaken in 4 public institutions.</p> <p>4. National service Delivery Survey Disseminated to 5 DLGs.</p> <p>5. 4 Quarterly forum for key inspectorate agencies organized (1).</p> <p>6. E-inspection tool piloted in 8MDAs and 10 LGs.</p> <p>7. Investigative inspections undertaken in 4 public institutions.</p> <p>8. Pearl of Africa Institutional Performance Assessment Scorecard(PAIPAS) administered in 16 MDAs and 40 LGs.</p> <p>9.Verify contents of declarations for 800 Leaders and Public Officials.</p> <p>10 .Investigate 100 cases of breach of the Leadership Code and make recommendations to LCT.</p> <p>11.Resolve 560 Ombudsman complaints in MDALGs and make appropriate recommendations.</p> <p>12. 56 urban councils selected from all the different regions inspected for compliance with existing laws and regulations and reports produced.</p>	Develop and enforce service and service delivery standards
Electronic Document and Records Management System (EDRMS) developed and rolled out to MDAs and LGs through Creating accounts and trainings for records managers in use of Electronic Document and Records Management System (EDRMS).	Develop and operationalize an e-document management system

**PUBLIC SECTOR TRANSFORMATION**

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>1. Talent Management Framework disseminated and technical support provided to 40 MDAs and 60 LGs on the implementation of the framework.</p> <p>2. Guidelines on professionalization of all cadres in Public Service disseminated to 24 MDAs.</p> <p>3. A champion team on professionalization of all cadres in Public Service trained.</p> <p>4. Payroll Managers trained in Wage &amp; Payroll Analysis in 100 LGS &amp; 10 MDAs.</p> <p>5. Guidelines on Management of Salary, Wage, Pension and gratuity developed and issued to the entire service.</p> <p>6. Recruitment Plans from MDAs &amp; LGs consolidated and staffing levels tracked 80 Votes.</p> <p>7. Salaries Review Body established and operationalized.</p> <p>8. Wage, pension and gratuity estimates from all MDAs and LGs prepared and submitted to MoFPED.</p> <p>9. Curriculum on Pre &amp; Post Retirement reviewed.</p> <p>10. Training of Trainers on survival skills after retirement to ensure decent life provided to 30 HR Officers.</p> <p>11. Technical &amp; Functional Support to 10 MDAs and 100 LGs on Wage, Pension &amp; Gratuity provided.</p>	<p>Empower MDAs to customize talent management (Attract, retain and motivate public servants)</p>

**PUBLIC SECTOR TRANSFORMATION**

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>1. Records and information management policy and regulatory framework reviewed and developed including the NRIIM Policy and NAM Policies developed, E records Management Guidelines and Disaster Management guidelines developed, Access and Use of Archives Regulation and Fees structure for services at NRCA regulations developed.</p> <p>2. NRA Act, 2001 Retention and Disposal Schedule, Records Management Procedures Manual reviewed.</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. Capacity of 250 records officers built in records and Information Management.</p> <p>5. Partnership in designing of training programmes established with 10 training institutions.</p> <p>6. Public procurement compliance inspection on policy, Act and Regulations undertaken in selected 40 LGs from across all regions</p> <p>7. Dissemination of Procurement Risk Identification Manual in 139 LGs under taken.</p> <p>8. Compliance/spot check inspections carried out in 2 MDAs and reports disseminated to stake holders.</p> <p>9. 560 citizens complaints concerning maladministration in public offices investigated and addressed</p>	<p>Enforce compliance to the rules and regulations</p>

**PUBLIC SECTOR TRANSFORMATION**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
<p>1. MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation activities formulated and operationalized</p> <p>2. 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>3. Integrated data sharing bus developed and implemented</p> <p>4. Data and information sharing platform developed (e.g. radios and TV, websites, web portals, dashboards and social media platforms</p> <p>5.60 Government Ministries Departments engaged and sensitized on establishment of service Uganda Centers</p>	<p>Improve access to timely, accurate and comprehensible public information</p>
<p>1. Monitoring and evaluation of implementation of the parish model undertaken.</p> <p>2. Documentaries on the status of implementation of the parish model and its impact on the beneficiary communities developed and broadcasted to the citizens.</p> <p>3. Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities collected.</p>	<p>Operationalize the parish model</p>
<p>Public Service Act reviewed</p>	<p>Rationalize and harmonize policies to support public service delivery</p>
<p>1. Capacity building in e-government; Training, skilling and capacity building in the Public Service.</p> <p>2. Identify and Integrate additional e-services onto the e-Citizens Portal.</p> <p>3. Stakeholders sensitized on business process improvement</p> <p>4. Four Government business processes Re-engineered. i.e. Management and Supply of Drugs System under MoH, Land Registration System under MoLHUD, Civil Marriages and Management System and Supply and Distribution of Agricultural inputs system under Agriculture</p>	<p>Reengineer public service delivery business processes</p>



**PUBLIC SECTOR TRANSFORMATION**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
<p>1. A Transitional Framework/Plan for the implementation of the recommended structures under Rationalization developed and Implemented.</p> <p>2. Comprehensive restructuring of 2 Ministries 4 Agencies and 11 LGs under taken and report produced.</p> <p>3. Job Descriptions and Person Specifications of LGs and MDAs arising out of Rationalization reviewed and Developed</p> <p>4. Schemes of Service for 16 Cadres in Public Service Developed.</p> <p>5. Records management systems set up in 5 MDAs and 35 LGs where they are lacking.</p>	<p>Review and develop management and operational structures, systems and standards</p>
<p>1. Provide technical support to MDAs and LGs to develop client charters</p>	<p>Review and strengthen the client charter feedback mechanism to enhance the public demand for accountability</p>
<p>1. Existing Laws; Establishing the Salaries Review body reviewed</p> <p>2. Institutional framework for implementation of "The Public Service (Negotiating, Consultative And Disputes Settlement Machinery) Act, 2008 established and operationalized.</p> <p>3. Recruitment and deployment guidelines of PWDs developed and operationalized.</p> <p>4. Support Supervision on implementation of HR Policies and Procedures in 10 MDAs and 45 LGs provided.</p> <p>5. Technical guidance on HR Policies and Procedures provided to 20 MDAs and 40 LGs.</p> <p>6. Consultative Committees established and supported in 40 LGs</p> <p>7. 100% of decisions of Appointing Authorities implemented.</p> <p>8. 100% of Grievances and complaints from Public Service Labour Unions and individuals handled.</p>	<p>Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service</p>

**PUBLIC SECTOR TRANSFORMATION**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
1.Reconfigure and Rollout the Human Resource Management System in support of the Programme approach to 88 MDAs and LGs. 2. Fully operationalise e-recruitment system and roll out to DSC across government. 3. Early Life Support to 160 HCM sites undertaken. 4. IPPS Recurrent Costs sustained. 5. Functional and technical Support provided to 30 problematic Votes. 6. Alignment of MDA establishment carried out 7. Targeted HCM users in 100 votes trained & HRs certified 8. Stakeholder Engagement and Change Management conducted 9. Employee master data, establishment and transaction data for 88 votes cleaned	Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)
1.Promotion of Local Economic Development through Implementation of the Local Economic Development Strategy 2. Local Government investment or economic profiles developed	Strengthen collaboration of all stakeholders to promote local economic development;
1.Annual surveys on status of development and implementation of client charter undertaken and report produced 2.Performance contracts for senior officers and implementation guidelines developed ,approved and disseminated as per the policy. 3.The long term pay policy of the Public Service implemented 4. Performance management tools reviewed and aligned to organizational plans using the balanced scorecard framework 5.Refreshers training in performance Management conducted in 10 MDAs and 40 LGs 6. Refresher Training on the development of Client Charters and feedback mechanisms in 5 MDAs and 40 LGs carried out 7.Enforcement of Service and service delivery standards 8. Rewards and Sanctions Committees oriented in 10 MDAs and 40LGs in all regions	Strengthening public sector performance management

**PUBLIC SECTOR TRANSFORMATION**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
1. Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management.  2. Mind Set Change Program developed integrated in all training programs.  3. The Uganda Public Service Capacity Building Plan disseminated.  4. Technical support to 20 MDAs and 48 LGs to develop and implement Capacity building institutional plans provided.  5. Guidelines on professionalization of all cadres in Public Service disseminated to 24 MDAs	Undertake nurturing of civil servants through patriotic and long-term national service training

**P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2023/24**

The Programme is also mindful of the gender and equity requirements as we finalize our Budget Framework Paper (BFP) for FY2023/24. In this context, its focus will be ;

**Gender and Equity**

1. Design and implement targeted corruption prevention and educational programs for youths, women, the elderly and Person with Disabilities
2. Ensure that Gender mainstreaming activities are conducted in MDAs.
3. ICT capacity building activities for women and differently abled persons.
4. Continued integration of GBV concerns in performance management
5. Coordination of Gender training and awareness campaigns on cyber security.
6. Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities to implement last-mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police)

**HIV/AIDS**

1. Provide psychosocial support to all HIV/AIDS affected Staff in partnership with HIV/AIDS organizations

**Environment**

1. Records management systems set up in 43 MDAs and LGs where they are lacking
2. Coordination of stakeholders in the implementation of the e-waste strategy undertaken
3. Awareness and sensitization carried out on proper disposal of electronic equipment

**Covid-19**

1. Develop and roll out specific e-Government services to support the fight against COVID-19 pandemic.
2. Provide technical support to entities with zoom licenses to reduce physical engagement

## COMMUNITY MOBILIZATION AND MINDSET CHANGE

### Foreword

The Ministry of Gender, Labour and Social Development (MoGLSD) is the lead implementing MDA of the Community Mobilization and Mind-set Change Programme (CMMCP) 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 FY2021/22 and these include but not limited to 68 percent of the households participated in public development initiatives such as Emyooga, YLP, UWEP, OWC activates, among others; the percentage of vulnerable and marginalized persons empowered increased from 2.8 percent in FY 2020/21 to 3.7 percent in the FY 2021/22; the proportion of the youth engaged in national service also increased from 29.5 percent in FY 2020/21 to 34 percent 2021/22 ; the adult literacy rate has improved from 70.2 percent as the Plan as of 2017/18 to 76 percent in FY 2021/22 (MGLSD quarterly reports ) also higher than the 74 percent of the FY 2020/21 attributed ICOLEW programme. The Programme also reached out to 176 Local Governments to sensitize them on matters partnering the Parish Development Model in order to increase uptake of the Programme.

Notwithstanding the above achievements, the Programme has faced a number of performance challenges. This includes; Inadequate budget, in addition to budget cuts affected implementation of some of the planned interventions thus impacting outcome performance; Effects of the COVID-19. These include but not limited to GBV, Child abuse among others. These effects are placing a heavy burden on the Ministry on the programme and its cadre structures in the Local Government due to inadequate resources; Some of the MDAs like, MoES, MoLG, MoFA, OPM were not allocated funds under the programme to implement the interventions; Limited use of ICT for execution of programme interventions among others.

It should be noted that much as the programme is expected to deliver key outputs during the NDP period, a sharp budget cut in which the Budget of the Programme reduced from Shs 75 Billion to 22 Billion in the next FY 2023/2024 is likely to negatively reverse the efforts already put in place in a bid to attain the core objectives of the programme.

  
Aggrey David Kibenge

Permanent Secretary, Ministry of Gender, Labour and Social Development

**COMMUNITY MOBILIZATION AND MINDSET CHANGE****Abbreviations and Acronyms**

<b>ACRONYM</b>	<b>ACRONYM NAME</b>
CAOs	Chief Administrative Officers
CDOs	Community Development Officers
PLU	Public Library of Uganda
RFBOs	Religious and Faith Organisations

## 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)

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent							
Wage	4.119	0.880	3.999	4.199	4.618	5.080	5.080
NonWage	67.459	7.056	13.000	13.260	15.912	21.481	21.481
Devt.							
GoU	3.406	0.085	5.000	5.000	6.000	8.400	8.400
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	74.984	8.020	21.999	22.459	26.530	34.962	34.962
Total GoU+Ext Fin (MTEF)	74.984	8.020	21.999	22.459	26.530	34.962	34.962
A.I.A.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	74.984	8.020	21.999	22.459	26.530	34.962	34.962

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

Programme Goal: To empower families, communities and citizens to embrace national values and actively participate in sustainable development

##### Objectives

1. Enhance effective mobilization of families, communities and citizens for national development;
2. Strengthen institutional capacity of central and local government and non-state actors for effective mobilization of communities;
3. Promote and inculcate the National Vision and value system; and
4. Reduce negative cultural practices and attitudes

The Programme contributes meaningfully to the attainment of all the NDP programs as it supports Government in its efforts to ensure increased uptake of Government development efforts

#### P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Informed and active citizenry and uptake of development interventions					
Programme Objectives contributed to by the Intermediate Outcome						
Enhance effective mobilization of families, communities and citizens for national development.						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Adult literacy rate (%) - Total - Female	2020	80%	70%	60%	65%	70%
Adult literacy rate (%) - Total - Male	2020	80	68%	72%	75%	79.5
Adult literacy rate (%) - Total - Total	2020	72.2	72%	75%	77.5%	80%

## COMMUNITY MOBILIZATION AND MINDSET CHANGE

Programme Outcome		Informed and active citizenry and uptake of development interventions				
Programme Objectives contributed to by the Intermediate Outcome						
Enhance effective mobilization of families, communities and citizens for national development.						
		Performance Targets				
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Percentage of Households participating in public development initiatives	2020	30%	33%	34%	35%	38%
Proportion of the population informed about national programmes	2020	60%	63%	64%	66%	70%
Programme Outcome		Increased household saving				
Programme Objectives contributed to by the Intermediate Outcome						
Enhance effective mobilization of families, communities and citizens for national development.						
		Performance Targets				
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Households participation in a saving schemes (%)	2020	30%	32%	33%	35%	40%
Programme Outcome		Increased investment in family and parenting agenda				
Programme Objectives contributed to by the Intermediate Outcome						
Enhance effective mobilization of families, communities and citizens for national development.						
		Performance Targets				
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Proportion of population accessing the minimum family care package	2020	1%	2%	2.5%	3%	4%
Programme Outcome		Improved morals, positive mindsets, attitudes and patriotism				
Programme Objectives contributed to by the Intermediate Outcome						
Promote and inculcate the national Vision and value system						
		Performance Targets				
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
A shared national value system in place	2020	In Place	In Place	In Place	In Place	In Place
Programme Outcome		Kiswahili as an official language in Uganda promoted				
Programme Objectives contributed to by the Intermediate Outcome						
Promote and inculcate the national Vision and value system						
		Performance Targets				
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Proportion of population able to speak, write and read Kiswahili	2020	10%	14%	15%	20%	25%

**COMMUNITY MOBILIZATION AND MINDSET CHANGE**

Programme Outcome	Enhanced social cohesion and participation in cultural life					
Programme Objectives contributed to by the Intermediate Outcome						
Reduce negative cultural practices and attitudes						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Proportion of population practicing negative cultural practices	2020	0.3	0.35	0.4	0.45	0.5
Programme Outcome	Empowered communities for participation in the development process					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen institutional capacity of central and local governments and non-state actors for effective mobilization of communities						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
% of vulnerable and marginalized persons empowered	2020	15%	18%	20%	25%	30%

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

<b>Sub-Programme Name:</b>	Community sensitization and empowerment					
<b>Intermediate Outcome Indicators:</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>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Proportion of households participating in development initiatives increased	2020	25%	30%	35%	40%	45%
Proportion of the population informed about national programmes	2020	30%	25%	35%	40%	45%
<b>Sub-Programme Name:</b>	Strengthening institutional support					
<b>Intermediate Outcome Indicators:</b>	Community Development Initiatives in place					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Response rate to development initiatives (%)	2020	30%	20%	25%	30%	35%
<b>Intermediate Outcome Indicators:</b>	Empowered communities for participation					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
% of vulnerable and marginalized persons empowered	2020	35%	40%	40%	45%	47%

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



## COMMUNITY MOBILIZATION AND MINDSET CHANGE

Billion Uganda Shillings	FY2022/23	2023/24	Medium Term Projections			
	Approved Budget	Proposed Budget	2024/25	2025/26	2026/27	2027/28
02 Strengthening institutional support	16.473	16.295	15.907	17.236	22.986	21.786
Total for the Programme	74.984	21.899	22.459	26.530	34.962	34.962

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

Billion Uganda Shillings	FY2022/23		2023/24	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
018 Ministry of Gender, Labour and Social Development	24.319	2.979	18.369	18.707	22.200	29.586	29.586
020 Ministry of ICT and National Guidance	24.768	1.369	1.020	1.071	1.178	1.296	1.296
119 Uganda Registration Services Bureau (URSB)	0.685	0.093	0.305	0.315	0.347	0.381	0.381
124 Equal Opportunities Commission	0.782	0.135	2.009	2.040	2.448	3.305	3.305
149 National Population Council	1.475	0.109	0.310	0.326	0.358	0.394	0.394
Total for the Programme	74.984	8.020	21.899	22.459	26.530	34.962	34.962

## P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2023/24

Programme Priorities FY2023/24	NDP III Programme Intervention
Kiswahili Council operationalized	Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.
Revised National Culture policy disseminated to 80 Local Governments	Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.
80 Local Governments monitored and provided with technical support backstopping on the implementation of the National Culture priority interventions and family and parenting guidelines	Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.
14 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes.	Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.
Uganda National Cultural Center supported with Monthly wage subvention during FY 2023/24	Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.
Mapping Study Report of the Culture and Creative Sector prepared and disseminated to 80 Local Governments.	Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.

## COMMUNITY MOBILIZATION AND MINDSET CHANGE

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
Capacity building of 176 DCDOs and 50 National Facilitators on implementation of Parish Development Model conducted at National Level.	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
Mapping of NGOs implementing Social Development Sector activities undertaken in 20 Local Governments.	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
Creating awareness on adult learning and education in Uganda to increase participation and uptake of Government programmes through commemoration of the International Literacy Day on 8th September, 2023	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
Joint Monitoring of the performance of CMMC Pillar of the Parish Development Model conducted in 176 Local Governments to harmonize implementation and improve performance of Government programmes.	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
Learning programmes for RTCs and 10 Community Development Centers as hubs of service delivery and form management Committees for their operationalization developed	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
Budget Framework Paper for FY 2023/2024 prepared and submitted to relevant authorities.	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
A report on emerging issues on the Budget for FY 2024/2025 prepared for PACOB, Inter Ministerial and Parliament	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
Ministerial Policy statement for FY 2023/2024 prepared, printed and submitted to relevant authorities.	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
Budget for FY 2023/2024 prepared and submitted to relevant authorities.	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
Quarterly performance progress reports prepared and submitted to Ministry of Finance and Economic Development (MoFPED).	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
Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation.	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

**COMMUNITY MOBILIZATION AND MINDSET CHANGE**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
Regulatory Impact Assessment reports prepared	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
Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	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
Public Policy Research Agenda compiled and updated	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
Annual Performance Assessment Report on MGLSD Strategic Plan 2020/21-24/25 prepared	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
Draft Budget estimates for FY 2024/25 prepared, submitted to MoFPED and other relevant authorities	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
Ministry Client charter finalized	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
Performance Management Initiatives coordinated	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
Quarterly Audit reports prepared and submitted to relevant authorities	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
Quarterly reports of political Monitoring and Oversight activities prepared	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
Strategic collaborations and partnerships facilitated	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

**P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2023/24****Key Issues**

1. Knowledge gap in mainstreaming gender and equity issues in MDAs plans
2. Declining performance of MDAs and LG on Gender and Equity Planning and Budgeting

## COMMUNITY MOBILIZATION AND MINDSET CHANGE

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### Key Interventions

1. Capacity building on gender and equity mainstreaming

## GOVERNANCE AND SECURITY

### Foreword

Rt. Honorable Speaker, in line with Section 9(1) of the Public Finance Management Act, 2015 as amended and as guided by paragraph 2 of the First Budget Call Circular (BCC) issued by the Ministry of Finance, Planning and Economic Development (MFPED) on September 15th, 2022, I have the honor to present to you the Governance and Security Program (GSP) Budget Frame Work Paper (BFP) for Financial Year 2023/2024.

The GSP, comprises of thirty-one (31) Institutions which contribute to the NDP III objective five which is; to strengthen the role of the State in development. The Program has sole responsibility for upholding the rule of law, ensuring security, maintaining law and order, public policy governance, administration of justice, promoting human rights, accountability and transparency.

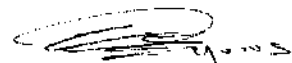
Rt. Honorable Speaker, the preparation and presentation of this BFP has similarly been aligned to; the Programmatic approach; the NRM Manifesto 2021/26; as well as the Parish Development Model (PDM) - which is the last mile service delivery vehicle to the citizenry. Specifically, to two critical PDM Pillars namely; Governance & Administration, and Mindset Change.

The program BFP provides information on registered achievements during the first half of FY 2022/2023, the planned interventions for FY 2023/2024 and the associated resources required to implement our work plan for the coming Financial Year and medium term.

The Program is committed to ensuring that all the activities to be undertaken significantly contribute towards the transformation of the country over the long term into a prosperous and modern society as envisaged in Vision 2040.

Hon. Speaker and Members, permit me therefore to thank Parliament and other stakeholders for the valuable support extended to the GSP which has enabled us to implement our mandate during the FY 2022/23.

In the same vain, I appeal to the honorable Members of the 11th Parliament to support and approve the proposed budget of UGX 6.795Bn to enable the Program to execute its mandate during FY 2023/24.  
For God and My Country



Haji Yunus Kakande

SECRETARY-OFFICE OF THE PRESIDENCY

## GOVERNANCE AND SECURITY

### Abbreviations and Acronyms

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

**GOVERNANCE AND SECURITY**

<b>ACRONYM</b>	<b>ACRONYM NAME</b>
JLOSIC	Justice, Law and Order Sector Integrity Committee
JSC	Judicial Service Commission
KCCA	Kampala City Council Authority
KMP	Kampala Metropolitan
LASP	Legal Aid Service Provider
LASPNET	Legal Aid Service Providers Network
LCC	Local Council Court
LCCA	Local Council Courts Act
LCV	Local Council Five
LDC	Law Development Centre
MDAs	Ministries, Agencies and Departments
MEACA	Ministry of East African Community Affairs
MIA	Ministry of Internal Affairs
MoDVA	Ministry of Defense and Veteran Affairs
MoFA	Ministry of Foreign Affairs
MoGLSD	Ministry of Gender, Labour and Social Development
MoJCA	Ministry of Justice and Constitutional Affairs
MoLG	Ministry of Local Government
MPS	Ministry of Public Service
NCIC	National Citizenship and Immigration Control
NFP	National Focal Point (For Light Arms and Small Weapons)
NGOs	Non-Governmental Organization
NIRA	National Identification and Registration Authority
OAG	Office of the Auditor General
ODPP	Office of the Directorate of Public Prosecutions
OP	Office of the President
OPM	Office of the Prime Minister
PDU	Procurement and Disposal Unit
PPDA	Public Procurement and Disposal of Public Assets Authority
PPTA	Prevention and Prohibition of Torture Act
PPU	Policy and Planning Units
PWD	Persons with Disabilities
RCC	Regional Chain-linked Committee
RIA	Regulatory Impact Assessment
RLP	Refugee Law Project

**GOVERNANCE AND SECURITY**

<b>ACRONYM</b>	<b>ACRONYM NAME</b>
RSA	Resident State Attorney
SALW	Small Arms and Light Weapons
SGBV	Sexual and Gender Based Violence
STA	Senior Technical Advisor
TAT	Tax Appeals Tribunal
TIA	Trial on Indictments Act
UGX	Uganda Shillings
UHRC	Uganda Human Rights Commission
ULRC	Uganda Law Reform Commission
ULS	Uganda Law Society
UPDF	Uganda Peoples' Defence Force
UPF	Uganda Police Force
UPS	Uganda Prisons Service
URA	Uganda Revenue Authority
URSB	Uganda Registration Services Bureau
VAC	Violence Against Children



## GOVERNANCE AND SECURITY

### 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	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent							
Wage	1,476.633	472.455	1,477.936	1,561.275	1,714.485	1,883.017	1,883.017
NonWage	2,772.333	546.006	2,768.932	2,821.428	3,304.707	4,547.246	4,547.246
Devt.							
GoU	2,447.897	493.213	2,344.384	2,344.384	2,802.683	3,285.548	3,285.548
ExtFin	470.453	3.423	233.615	0.000	0.000	0.000	0.000
GoU Total	6,696.862	1,511.675	6,591.772	6,727.067	7,821.876	9,715.811	9,715.811
Total GoU+Ext Fin (MTEF)	7,167.315	1,515.097	6,824.897	6,727.067	7,821.876	9,715.811	9,715.811
A.A.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	7,167.315	1,515.097	6,824.897	6,727.067	7,821.876	9,715.811	9,715.811

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

The Governance and Security Programme (GSP) brings together 32 Government Agencies 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 National Development plan (NDPIII) objective five which is; to strengthen the role of the state in Development.

The Vision of the program is “An integrated people-centered governance and security service delivery system for economic and social transformation. The Mission is to “Promote the rule of law and ensure peace and security in Uganda.”

Good governance is essential for enabling development in economic, political, environmental and social sectors. Efficient 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.

## GOVERNANCE AND SECURITY

However, as highlighted in the NDP III, weak adherence to the rule of law and the existence of internal and external security threats are still major challenges. This is due to (i) weak policy, legal and regulatory frameworks for effective governance; (ii) weak business support environment; (iii) low respect for and observance of human rights and fundamental freedoms; (iv) limited access to and affordability of justice; (v) high crime rates (vi) weak societal security structure and (vii) low recovery

### P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome		Enhanced National response to refugee protection and management					
Programme Objectives contributed to by the Intermediate Outcome							
Enhance Refugee protection and Migration Management							
Programme Outcome Indicators		Performance Targets					
		Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Level of implementation of the Settlement Transformative Agenda, %		2018	40%	90%	90%	100%	100%
Programme Outcome		Effective and efficient JLOS business processes					
Programme Objectives contributed to by the Intermediate Outcome							
Reform and strengthen JLOS business processes to facilitate private sector development							
Programme Outcome Indicators		Performance Targets					
		Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Conviction rate		2018	61%	62%	62%	63%	63%
Percentage of districts with one stop frontline JLOS service points		2018	67.5%	75%	75.5%	77%	78%
Public satisfaction in the Justice system		40%	2018	70%	70%	70%	70%
Programme Outcome		Effective citizen participation in the governance and democratic processes					
Programme Objectives contributed to by the Intermediate Outcome							
Strengthen citizen participation and engagement in the democratic processes							
Programme Outcome Indicators		Performance Targets					
		Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Democratic index		6.5%	2018	7.9%	8.6%	8.8%	9.0%
Programme Outcome		Free and fair elections					
Programme Objectives contributed to by the Intermediate Outcome							
Strengthen citizen participation and engagement in the democratic processes							
Programme Outcome Indicators		Performance Targets					
		Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
% of citizens engaged in electoral process		80%	2018	40%	50%	60%	60%
Proportion of eligible voters registered		62.5%	2018	80%	90%	95%	95%
Proportion of registered election disputes analysed and resolved		75%	2018	84%	84%	82%	84%

## GOVERNANCE AND SECURITY

Programme Outcome		Increased observance of Human Rights					
Programme Objectives contributed to by the Intermediate Outcome							
Strengthen compliance with the Uganda Bill of Rights							
Programme Outcome Indicators	Performance Targets						
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27	
	Disposal rate of Human Rights cases, %	30%	2018	40%	40%	45%	45%
	Proportion of human rights recommendations implemented	60%	2018	90%	95%	95%	95%
	Proportion of remand prisoners	48.0	2018	48.5	48.5	48.5	48
Programme Outcome		Increased access to Justice					
Programme Objectives contributed to by the Intermediate Outcome							
Strengthen people centered delivery of security, justice, law and order services							
Programme Outcome Indicators	Performance Targets						
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27	
	% of backlog cases in the system	2018	18	32%	32%	30%	28%
	Rate of recidivism	2018	17.2	14%	14%	13.8%	13.6%
	Programme Outcome		Effective governance and security				
Programme Objectives contributed to by the Intermediate Outcome							
Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security							
Programme Outcome Indicators	Performance Targets						
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27	
	Laws enacted as a % of those presented	2018	65%	85%	90%	90%	92%
	Programme Outcome		Efficiency and effectiveness of institutions responsible for security, law, and order				
	Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the capacity of security agencies to address emerging security threats							
Programme Outcome Indicators	Performance Targets						
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27	
	Level of Combat readiness, %	2018	High	100%	High	High	High
	Level of public trust in JLOS, %	2018	59%	65%	65%	67%	67%
	Proportion of annually planned equipment acquired, %	2018	33	60%	70%	70%	75%
Proportion of security personnel with advanced training, %	2018	5	30%	45%	45%	50%	
Turnaround time (hours/days)	2018	12	3	2	2	2	

## GOVERNANCE AND SECURITY

Programme Outcome		Increased peace and stability				
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the capacity of security agencies to address emerging security threats						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Enrolment in the National service	2018	0%	0%	2%	3%	5%
Level of public confidence in the security system, %	2018	High	100%	High	High	High
Level of response to emerging security threats	2018	High	High	High	High	High
Peace Index	2018	2.196	1.8%	1.72	1.7	1.7
Proportion of armed or organized criminal groups (%)	2018	100%	100%	100%	100%	100%
Programme Outcome		Increased safety of person and security of property				
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the capacity of security agencies to address emerging security threats						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Absence of IDPs due to conflicts	2018	0	0	0	0	0
Crime rate	2018	667	400%	372	372	372
Incidence of crime committed using small arms and light weapons	2018	262	232	232	232	232
Programme Outcome		Reduced corruption				
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen transparency, accountability and anti-corruption systems						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Corruption Perception Index	2018	26	30.1%	30.1%	30.1%	30.1%
Programme Outcome		Increased transparency and accountability				
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen transparency, accountability and anti-corruption systems						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
ACD conviction rate of Corruption cases	2018	57%	74%	75%	75%	75%
IG conviction rate of Corruption cases	2018	73.5%	50%	50%	50%	50%
ODDP conviction rate of Corruption cases	2018	74%	80%	80%	80%	80%

Table P2.2: Intermediate Outcomes Indicators

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<b>Sub-Programme Name:</b>		<b>Security</b>					
<b>Intermediate Outcome Indicators:</b>		<b>Reduced incidences of trafficking persons</b>					
		<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	
Incidences of trafficking in persons	2018	165	135	135	135	135	
<b>Intermediate Outcome Indicators:</b>		<b>Timely and Reliable External Intelligence</b>					
		<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	
Number of days taken to generate an intelligence report	2018	1	1	1	1	1	
Number of intelligence reports generated	2018	780	780	780	780	780	
Level of combat readiness	2018	Medium	High	High	High	High	
<b>Sub-Programme Name:</b>		<b>Access to Justice</b>					
<b>Intermediate Outcome Indicators:</b>		<b>Increased observance of Human Rights</b>					
		<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	
Disposal rate of Human Rights cases, %	2018	30	40%	40%	45%	50%	
Proportion of citizens aware of the provisions of the bill of rights	2018	30%	75%	75%	75%	75%	
Proportion of remand prisoners	2018	48%	45.5%	45%	45%	45%	
<b>Intermediate Outcome Indicators:</b>		<b>Enhanced access to travel documents</b>					
		<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	
Proportion of work permits issued for investments, %	2018	10	22%	25%	25%	27%	
Average time taken to issue passports (days)	2018	14	2	2	2	2	
<b>Intermediate Outcome Indicators:</b>		<b>Increased access to Justice</b>					
		<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	
Level of public awareness about laws and administration of justice, %	2018	23	42%	42%	43%	45%	
Recidivism rate	2018	17.2	13.2%	13.2%	13%	13%	
<b>Intermediate Outcome Indicators:</b>		<b>Reduced crime</b>					
		<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	
Crime Rate	2018	551	400%	372	372	372	
Proportion of reported cases taken to court	2018	28%	55%	55%	66%	66%	
Detective case load	2018	1:42	1:29	1:25	1:25	1:25	

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## 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>	FY2022/23	2023/24	Medium Term Projections			
	Approved Budget	Proposed Budget	2024/25	2025/26	2026/27	2027/28
01 Institutional Coordination	655.127	634.530	688.069	836.924	1,027.716	1,015.676
02 Security	4,915.241	4,661.554	4,550.268	5,268.702	6,412.266	6,426.894
03 Policy and Legislation Processes	491.565	478.504	490.783	591.569	808.934	810.714
04 Access to Justice	607.514	601.970	577.323	636.365	848.531	846.331
05 Anti-Corruption and Accountability	272.035	261.621	268.864	310.218	388.633	386.355
06 Democratic Processes	147.113	146.718	150.704	176.829	228.059	228.169
07 Refugee Protection & Migration Management	78.720	39.991	1.076	1.269	1.672	1.672
<b>Total for the Programme</b>	<b>7,167.315</b>	<b>6,824.887</b>	<b>6,727.087</b>	<b>7,821.876</b>	<b>9,715.811</b>	<b>9,715.811</b>

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

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
001 Office of the President	195.511	27.586	189.566	193.669	229.745	304.189	304.189
002 State House	434.419	109.238	419.938	428.581	511.920	685.859	685.859
003 Office of the Prime Minister	78.720	3.571	39.991	1.076	1.269	1.672	1.672
004 Ministry of Defence	3,758.773	934.993	3,560.247	3,422.632	3,987.210	4,835.977	4,835.977
006 Ministry of Foreign Affairs	34.508	2.302	28.288	29.019	34.192	44.470	44.470
007 Ministry of Justice and Constitutional Affairs	148.630	8.440	150.108	153.001	182.461	244.489	244.489
008 Ministry of Finance, Planning and Economic Development	2.020	0.210	2.020	2.060	2.472	3.338	3.338
009 Ministry of Internal Affairs	60.543	10.741	59.896	61.107	73.071	98.119	98.119
011 Ministry of Local Government	0.754	0.072	0.754	0.777	0.903	1.138	1.138
018 Ministry of Gender, Labour and Social Development	4.140	0.825	4.140	4.226	5.060	6.802	6.802
021 Ministry of East African Community Affairs	37.285	1.500	38.185	38.961	46.619	62.645	62.645
102 Electoral Commission (EC)	146.297	28.715	146.297	150.279	176.379	227.459	227.459
103 Inspectorate of Government (IG)	71.819	7.255	71.819	73.539	86.190	111.612	111.612
105 Law Reform Commission (LRC)	18.150	2.219	18.450	18.933	22.292	28.943	28.943
106 Uganda Human Rights Commission (UHRC)	19.672	2.458	19.572	20.180	23.419	29.454	29.454
112 Directorate of Ethics and Integrity (DEI)	14.501	0.651	15.101	15.580	18.032	22.557	22.557

## GOVERNANCE AND SECURITY

Billion Uganda Shillings	FY2022/23		2023/24	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
119 Uganda Registration Services Bureau (URSB)	25.747	3.529	25.777	26.504	30.994	39.672	39.672
120 National Citizenship and Immigration Control (NCIC)	119.831	30.237	115.615	117.959	140.997	189.203	189.203
124 Equal Opportunities Commission	1.467	0.323	1.467	1.497	1.796	2.425	2.425
129 Financial Intelligence Authority (FIA)	26.651	3.471	27.251	28.070	32.676	41.386	41.386
131 Office of the Auditor General (OAG)	98.762	18.869	98.762	101.968	117.791	146.676	146.676
133 Directorate of Public Prosecution (DPP)	94.973	8.997	75.733	77.632	90.629	116.416	116.416
135 Directorate of Government Analytical Laboratory (DGAL)	36.466	1.216	33.386	34.061	40.525	54.028	54.028
137 National Identification and Registration Authority (NIRA)	60.886	6.530	59.466	61.205	71.311	90.578	90.578
144 Uganda Police Force	876.439	159.402	822.729	847.990	977.369	1,216.902	1,216.902
145 Uganda Prisons Service	308.720	43.823	308.720	317.236	370.642	474.335	474.335
153 Public Procurement & Disposal of Public Assets (PPDA)	21.802	2.431	21.805	22.512	25.858	31.907	31.907
158 Internal Security Organization (ISO)	156.052	29.620	148.938	153.277	178.423	226.364	226.364
159 External Security Organization (ESO)	72.215	14.280	72.879	74.866	87.916	113.458	113.458
311 Law Development Centre	28.730	3.985	28.594	29.301	34.324	44.346	44.346
501 Uganda Mission at the United Nations, New York	16.559	4.140	17.612	17.612	17.612	17.612	17.612
502 Uganda High Commission in the United Kingdom	4.011	1.003	6.124	6.124	6.124	6.124	6.124
503 Uganda High Commission in Canada, Ottawa	5.114	1.084	13.614	13.614	13.614	13.614	13.614
504 Uganda High Commission in India, New Delhi	2.583	0.237	2.853	2.853	2.853	2.853	2.853
505 Uganda High Commission in Kenya, Nairobi	13.693	1.526	10.393	10.393	10.393	10.393	10.393
506 Uganda High Commission in Tanzania, Dar es Salaam	8.749	0.937	9.177	9.177	9.177	9.177	9.177
507 Uganda High Commission in Nigeria, Abuja	5.910	0.540	18.922	18.922	18.922	18.922	18.922
508 Uganda High Commission in South Africa, Pretoria	3.079	0.770	3.469	3.469	3.469	3.469	3.469
509 Uganda High Commission in Rwanda, Kigali	2.937	0.670	3.361	3.361	3.361	3.361	3.361
510 Uganda Embassy in the United States, Washington	9.585	2.311	7.505	7.505	7.505	7.505	7.505
511 Uganda Embassy in Egypt, Cairo	2.822	0.666	2.992	2.992	2.992	2.992	2.992
512 Uganda Embassy in Ethiopia, Addis Ababa	2.819	0.711	2.569	2.569	2.569	2.569	2.569
513 Uganda Embassy in China, Beijing	4.023	1.031	4.081	4.081	4.081	4.081	4.081
514 Uganda Embassy in Switzerland, Geneva	6.501	1.624	6.601	6.601	6.601	6.601	6.601

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<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
515 Uganda Embassy in Japan, Tokyo	5.179	1.039	5.179	5.179	5.179	5.179	5.179
516 Uganda Embassy in Saudi Arabia, Riyadh	6.041	1.022	5.441	5.441	5.441	5.441	5.441
517 Uganda Embassy in Denmark, Copenhagen	6.158	1.344	5.748	5.748	5.748	5.748	5.748
518 Uganda Embassy in Belgium, Brussels	4.169	1.166	4.549	4.549	4.549	4.549	4.549
519 Uganda Embassy in Italy, Rome	4.713	0.849	4.477	4.477	4.477	4.477	4.477
520 Uganda Embassy in DRC, Kinshasa	7.589	0.949	6.190	6.190	6.190	6.190	6.190
521 Uganda Embassy in Sudan, Khartoum	4.188	1.582	4.358	4.358	4.358	4.358	4.358
522 Uganda Embassy in France, Paris	19.533	4.814	6.458	6.458	6.458	6.458	6.458
523 Uganda Embassy in Germany, Berlin	7.571	1.050	6.601	6.601	6.601	6.601	6.601
524 Uganda Embassy in Iran, Tehran	2.758	0.910	2.758	2.758	2.758	2.758	2.758
525 Uganda Embassy in Russia, Moscow	3.550	0.511	3.722	3.722	3.722	3.722	3.722
526 Uganda Embassy in Australia, Canberra	10.163	6.791	4.113	4.113	4.113	4.113	4.113
527 Uganda Embassy in South Sudan, Juba	5.064	1.369	3.664	3.664	3.664	3.664	3.664
528 Uganda Embassy in United Arab Emirates, Abu Dhabi	4.665	0.925	4.315	4.315	4.315	4.315	4.315
529 Uganda Embassy in Burundi, Bujumbura	2.832	0.583	2.982	2.982	2.982	2.982	2.982
530 Uganda Consulate in China, Guangzhou	4.250	0.846	9.900	9.900	9.900	9.900	9.900
531 Uganda Embassy in Turkey, Ankara	4.418	1.172	4.808	4.808	4.808	4.808	4.808
532 Uganda Embassy in Somalia, Mogadishu	3.282	0.792	4.243	4.243	4.243	4.243	4.243
533 Uganda Embassy in Malaysia, Kuala Lumpur	3.378	0.819	3.378	3.378	3.378	3.378	3.378
534 Uganda Consulate in Kenya, Mombasa	6.306	0.849	4.706	4.706	4.706	4.706	4.706
535 Uganda Embassy in Algeria, Algiers	5.689	0.897	3.689	3.689	3.689	3.689	3.689
536 Uganda Embassy in Qatar, Doha	2.939	0	2.842	2.842	2.842	2.842	2.842
537 Uganda Mission in Havana, Cuba		0	3.000	3.000	3.000	3.000	3.000
538 Uganda Mission in Luanda, Angola		0	3.000	3.000	3.000	3.000	3.000
<b>Total for the Programme</b>	<b>7,167.315</b>	<b>1,515.097</b>	<b>6,824.887</b>	<b>6,727.087</b>	<b>7,821.876</b>	<b>9,715.811</b>	<b>9,715.811</b>

## P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2023/24



**GOVERNANCE AND SECURITY**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
-Provide security at refugee entry points, reception centres, transit routes and camps -Receive, document and vet refugees and asylum seekers -Participate in the monitoring of refugee camps and report the same -Acquisition of 13,000 Hectares of Kyangwali Refugee Settlement Land from Bunyoro Kitara Kingdom for hosting refugees and other programs of Government. -Develop migration policy	Coordinating responses that address refugee protection and assistance
Support MoDVA production activities Support UACC to achieve on its mandate Food production to reduce tax payers burden of looking after offenders in custody	Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.
conduct home visits, prepare social inquiry reports Establish, train and facilitate DCSC Supervise offenders, monitor community service programs and conduct compliance checks Train and sensitize stakeholders Counsel and train/empower of offenders	Enhance implementation of community service as a sentence
Engage communities in community policing mechanisms Deploy and train dog handlers as well as detectives Promote patriotism amongst police officers	Enhance crime prevention and strengthen community policing

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Programme Priorities FY2023/24	NDP III Programme Intervention
<p>Increase personnel enrollment into welfare schemes</p> <p>Acquire land for policing purposes</p> <p>Construct and renovate staff houses for the police</p> <p>Provide medical facilities (Police health facilities &amp; Hospital), health personnel, medicines, specialized services etc</p> <p>Provide education services to UPF staff's children</p> <p>Support welfare schemes</p> <p>Expanding the Prisons Duty Free Shop, Prisons SACCO, funeral management scheme and staff spouses empowerment projects</p> <p>Constructing and equipping the staff hospital</p> <p>Construction of Jumbo Medical facility</p> <p>Provide health services to prisons officers and their families.</p> <p>Provide health services to security officers and their families.</p> <p>Purchase medical equipment</p> <p>Nutrition supplementation to all Prisons staff known to be living with HIV/AIDS per year</p> <p>Provide Health Services to UPDF staff and their families and surrounding communities</p> <p>Provide construction, non-construction and consumable items to UPDF soldiers</p> <p>Accompany the president in the foreign visits to provide protocol services and offer foreign policy coherence services</p> <p>provide protocol services at national functions, international conferences and summits</p> <p>process authorisations for diplomats</p> <p>Handle diplomatic requests</p> <p>Coordinate presentations of letters of credence</p> <p>Facilitate appointments for foreign dignitaries with HE. The president and other government officials sought</p>	<p>Enhance the welfare and housing of security sector personnel</p>

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Programme Priorities FY2023/24	NDP III Programme Intervention
<p>Sensitise and create awareness among police officers on the Uganda Bill of Rights</p> <p>Remodel police detention facilities to appropriate sanitation and hygiene</p> <p>Enhance supervision of police detention facilities for compliance to 48hr rule</p> <p>Hold dialogue meetings with MDAs with a view to reduce Human Rights cases.</p> <p>Translate and disseminate the bill of rights in local languages</p> <p>Conduct trainings</p> <p>Framework for recognizing outstanding human rights personalities</p> <p>Nomination and Assessment of personalities</p> <p>Capacity building undertaken</p> <p>Visits to detention facilities</p> <p>Meetings to discuss recommendations</p> <p>Visits to selected entities</p> <p>conduct field compliance visits</p> <p>Human rights desk in the Ministry in place and functional (preparing annual human rights reports, attending regional and international human rights assemblies, and addressing human rights issues in-country)</p> <p>Defend human rights cases</p> <p>Build the capacity of the Advisory Committee on the Prerogative of Mercy to carry out its mandate, obtain case information, conduct meetings, and advise the President.</p> <p>Facilitating &amp; Conducting Induction Training of all Groups of Visiting Justices</p> <p>Monitoring court operations; Transporting prisoners to court and linking remand prisoners with other actors in the Criminal Justice System; Sureties, lawyers, benefactors, family, etc.</p> <p>Installation of clean water systems (Gravity flow, boreholes, shallow wells and rain water harvesting systems) in prisons</p> <p>Improve domestic and medical waste management in prisons</p> <p>Acquire efficient and clean cooking systems in prisons Including LPG systems</p> <p>Establish and equip human rights committees in all prisons and prisons regions</p> <p>Conduct refresher training for 200 staff annually</p> <p>Assorted DNA extraction equipment acquired to facilitate Collection and analysis of forensic evidence in Regional laboratories (DGAL) to improve access by vulnerable persons</p> <p>Improve access to forensic evidence essential in SGBV cases for court users categorized as poor</p>	<p>Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights</p>

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Programme Priorities FY2023/24	NDP III Programme Intervention
<p>Able bodied Ugandans recruited across the Country on District Quota system</p> <p>Advanced training</p> <p>Carry out refresher training of in-service immigration officers to adapt to changing dimension of migration management</p> <p>Conduct refresher and specialized in-service training for police officers</p> <p>Conduct regular recruitment to fill vacant positions in the organogram and training of staff</p> <p>Conduct specialized training for career development (Criminal Law, Management, Patriotism, Fire Fighting, Mechanical, Defensive Driving, CT &amp; use of IBIS etc )</p> <p>Deploy Human and non-human resources at Sub-county level Police Stations</p> <p>Develop and strengthen cooperation frameworks in areas of Political, Peace and Security</p> <p>Develop, coordinate, monitor and evaluate police operation doctrines and policies</p> <p>Process submissions received from the Uganda Police Force</p> <p>Process submissions received from the Uganda Prisons Service</p> <p>Professionally manage public disorders, civil disturbances and riots</p> <p>Promote citizens roles and responsibilities for maintenance of law and order</p> <p>Provide security to Oil &amp; Gas and Railway infrastructure</p> <p>Provide strategic training for FLA staff to effectively and efficiently address emerging ML/TF/PF trends and techniques and methods</p> <p>Provide training for KCCA law enforcement personnel.</p> <p>Recruit and train more CID staff</p> <p>Recruit, train and deploy police personnel.</p> <p>Recruitment and training of security personnel in basic advanced and specialized courses</p> <p>Restructure and implement the new structure</p> <p>Strengthen collaboration with state and non-state actors to promote observance of law and order</p> <p>Strengthen UPF institutional capacity for human rights based approach to law and order enhancement</p> <p>Strengthening the capacity of Prisons Safety and Security Unit</p> <p>Training and re-training of personnel</p> <p>Training of scientists in digital forensics to match emerging trends and sophisticated digital and fraud crimes</p> <p>UPDF personnel trained for both combat and operations other than war.</p>	<p>Improve the capacity and capability of the Security Sector through training and equipping personnel.</p>

**GOVERNANCE AND SECURITY**

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>Mainstream and implement Cross-cutting issues (Gender &amp; equity, COVID-19, Haemorrhagic fever, HIV/AIDS, Malaria, Environment and climate change, Population and urbanization, nutrition and sanitation, Human rights) in Planning and budgeting</p> <p>Provision of 3 wholesome meals, beddings, uniform and other utilities to all prisoners</p> <p>Strengthen mainstreaming and implementation of Cross-cutting issues (Gender, HIV, Environment and Human rights) in Planning and implementation</p> <p>Coordinate activities of refugee management</p> <p>Receive, document, settle, and protect refugees.</p> <p>Participate in building capacity of MDAs &amp; LGs to effectively formulate HR compliant policies and laws."</p>	<p>Integrate HRBA in policies, legislation, plans and programmes</p>

**GOVERNANCE AND SECURITY**

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>Provide child friendly services at police stations</p> <p>Build and improve the capacity of UPF Child and Family protection services</p> <p>Establish Child reception centres at UPF police stations</p> <p>Enhance Gender &amp; Equity friendly services at police units</p> <p>Legal aid clinics to be established and maintained in Lira, Mbale, Kamuli, Masindi, Arua, Hoima</p> <p>Supervise Legal Aid Service providers</p> <p>Fast track hearing of complaints involving children</p> <p>Resolve family disputes through mediation and arbitrations</p> <p>Prosecute cases in special child/juvenile court sessions</p> <p>Train prosecutors in child friendly procedures</p> <p>Distributing child victim emergency kits.</p> <p>Establish&amp; equip child friendly rooms in all ODPP regional offices</p> <p>Prosecute cases in special child/juvenile court sessions</p> <p>Train prosecutors in child friendly procedures</p> <p>Distributing child victim emergency kits.</p> <p>Establish&amp; equip child friendly rooms in all ODPP regional offices</p> <p>Conduct EOC Pre-Tribunal sessions</p> <p>Conduct Mobile Legal Aid Clinics in the four regions of the country</p> <p>Hold disciplinary committee sittings to handle complaints against Advocates</p> <p>Review and assessment of bills, laws for compliance with Equal Opportunities</p> <p>Conduct mobile complaints handling clinics</p> <p>Strengthen follow-up mechanisms of complaints referred</p> <p>Fully investigate human rights cases</p> <p>Perusal and making prosecutorial decisions, stakeholder engagements, prosecution-led-investigations</p> <p>Research, pre-trial case management meetings, pre-trial disclosures, drafting and filling court documents, interfacing with witnesses</p> <p>Conduct hand-on training of prosecutors and investigators, equip officers with laws guidelines manuals and other reference material, hold stakeholder engagements, outreach and public awareness</p>	<p>Promote equitable access to justice through legal aid services</p>

## GOVERNANCE AND SECURITY

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>Weed out backlog cases in the police system</p> <p>Procure and install video conferencing facilities in 50 prisons to facilitate access to justice</p> <p>Attend scheduled Court and effectively represent Government and Allied Institutions</p> <p>Payment of Court Award arrears</p> <p>Payment of war debt and other claimants and other compensations</p> <p>Establish and regularly update a list of Court Awards against each MDA</p> <p>Develop Application Programming Interfaces for integration of eservices across government</p> <p>Digitize manual files and integrate electronic document management system in operations</p> <p>Integrate information Systems to achieve the once only principle for inter institutional sharing of information</p> <p>Develop Integrated Management System with five modules</p> <p>Implement e-library and automated services, to strengthen access to legal reference materials</p> <p>Equip the MOJCA Records and Registry Unit with High capacity equipment including scanners, photocopiers, digitization machine.</p> <p>Procure systems and hardware for the DCIC Command Center</p> <p>Equip duty bearers for enhanced accomplishment of their roles</p> <p>Engage and sensitize all duty bearers and stakeholders for marriage registration</p> <p>Rollout the National Marriage Registration System</p> <p>Conduct the survey on licensing of churches, marriage registration and filing of marriage returns</p> <p>Automate all Registration services and integrate with relevant Agencies</p> <p>Establish a Non Individual Entities Register</p> <p>Establish and operationalize pending Registers</p> <p>Establish a Divorce Register</p> <p>Establish a Geographical Indications Register</p> <p>Strengthen Compliance and Enforcement</p> <p>Implement Data clean up and update of business and civil registers project</p> <p>Implement Data conversion of administrative support units and directorate records project</p>	<p>Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution</p>

**GOVERNANCE AND SECURITY**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
<p>Undertake research on the development process of regulation of legal profession and understanding unmet need in the Legal Aid service provision</p> <p>-Quality assurance of submissions to Cabinet for Compliance with RBP/RIA</p> <p>Capacity building for staff of D PD&amp;CB in Policy Management</p> <p>Capacity building for Policy Analyst Cadre and stakeholders in M&amp;E and preparation of policy briefs</p> <p>Provision of guidance on policy development to MDAs</p> <p>Review Bills from MDAs and place them on the Agenda of Cabinet</p> <p>Review Policy submissions from MDAs and place them on the Agenda of Cabinet</p>	<p>Review, and develop appropriate policies for effective governance and security</p>
<p>Expand the National CCTV surveillance project to subsidiary cities, municipalities, major towns, black spots and highways</p> <p>Maintenance costs for the national CCTV project</p>	<p>Rollout CCTV surveillance project</p>
<p>Prepare and support police officers for life in retirement.</p> <p>Establish and operationalize district retired police officers coordination offices</p> <p>Establish and ensure accessibility of welfare schemes to registered retired police officers</p> <p>Mobilize and prepare for retirement</p> <p>Empower security retirees with vocational skills for self-reliance</p> <p>Empower Military Veterans with revolving capital, startup kit and skills for self-reliance to increase income at household levels.</p> <p>Clear Pensions, gratuity and survivors benefits backlog</p>	<p>Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods</p>



**GOVERNANCE AND SECURITY**

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>Set up police establishments at border points.            Extend the i24/7 System to border points            Coverage of Border points            Deploy officers at border points            "1) Host and/participate in summit &amp; ministerial meetings            2) Host and/participate in command post exercises &amp; training exercises for peace &amp; security            3) Participate in border community peace &amp; security cluster meetings            4) Participate in policy organs            "</p> <p>Coordinate with other security agencies at border points to enforce declaration of cash and bearer negotiable instruments            Coordinate cross border meetings with neighbouring countries            Coordinate inspection of border points by all stakeholders            Coordinate the demarcation of Uganda's border points            Hold cross border meetings and Joint Commissioners meetings            Equip all 53 border posts with e-immigration system to facilitate full automatic and enhanced traveller clearance and verifications            procurement of e-consumables , AFIS licenses, operation and maintenance service            Establish fully functional document laboratories at selected border posts            Manage immigration custody facilities            Provide legal advisory on immigration services            Carry out enforcements and investigations for compliance            Conduct prosecution of offenders of immigration laws, policies and regulations            Equip 19 missions abroad with e-immigration system for personalisation of immigration facilities            Conduct regular patrols at all gazetted border posts and illegal entry routes            Replace old personalisation equipment for e-immigration system            participate in cross boarder crime prevention meetings</p>	<p>Strengthen border control and security</p>

**GOVERNANCE AND SECURITY**

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>Acquire and maintain equipment for policing.  Equip UPF Regional Forensic Referral Centre (RFRC) of excellence  Develop and equip police training schools and college  Recruit, train &amp; Equip Police Crime Intelligence personnel  Provide logistics to UPF personnel  Purchase of specialized modern equipment and classified assets  Acquire modern equipment and reengineer systems and business processes to increase efficiency and effectiveness in detection and prevention of financial crimes  Acquire transport equipment to support operations o FIA  Acquire Logistical and technical equipment (communication, transport, specialized, training, medical and strategic facilities)  Acquisition of modern cyber scientific equipment for DGAL.  Acquisition of military equipment in sync with technological advancement  Acquire equipment to enhance combat service support  Establish and maintain foreign and strategic stations.  Purchase transport equipment.  Construct and fully equip Katonga International Technical Communication center  Construct and fully equip ESO Headquarters  Construct, equip and operationalise the Car tracking facility  Provision of working uniform and accessories to all Prisons staff  Enhancement of Early warning and response mechanisms country wide  Provide well balanced feeding diet to security personnel  Provide fuel for transportation of troops, equipment and training of personnel  Fully dress all UPDF personnel  Construct and equip the ISS - U  Operationalise ISS-U  Construct and equip a National Intelligence Academy  Construct the Strategic Headquarters</p>	<p>Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</p>
<p>Integrate the Birth/Death and Identification registration systems  Decentralise the registration services to subnational levels  Review the NIRA structure and populate it to subnational levels  Certifying and issuing of birth certificates  Strengthen partnerships with other MDAs i.e. MOH and MOLG  Process, verify and grant citizenship for eligible persons</p>	<p>Strengthen citizenship identification, registration, preservation and control</p>

**GOVERNANCE AND SECURITY**

<b>Programme Priorities FY2023/24</b>	<b>NBP III Programme Intervention</b>
Establish and operationalize situation rooms (Acquiring equipment, recruiting data analysts, preparing conflict early warning reports) Establish, train, and revive committees Restructure of the CEWER unit, recruit staff and equip Conducting radio/tv talk shows, print media, awareness weeks & sharing reports Establish and operationalize modern situation rooms and centers Hold monthly security meetings Sensitize local communities Coordinate security agencies coordinate the reduction of Cross boarder Crimes	Strengthen conflict early warning and response mechanisms
Invest in counter terrorism measures (sensitization, training, equipment, intelligence) Meetings, training, operations, Reports. Meetings, trainings, Reports. Equip ODPP with skills in handling terrorism crimes Equip ODPP with tools to handle terrorism crime cases Conduct security assessments Conduct security inspections Establish and sustain a coordinating mechanism for PCVE Implement robust systems to identify and prevent financing of terrorism in our economy Participate in Intra EAC COUNTER terrorism Alerts	Strengthen counter terrorism

**GOVERNANCE AND SECURITY**

<b>Programme Priorities FY2023/24</b>	<b>NBP III Programme Intervention</b>
<p>Provide training to security personnel deploy on election day            Ensure law and order before, during and after elections            Conduct voter Education consultations and outreaches through institutions, organizations, national events, roadshows, mobile vans,            Conduct sensitization through electronic media and billboards, Commission hour on regional televisions            Conduct Voter education radio and TV talk shows            Produce and disseminate voter education IEC materials, popular celebrities,            Conduct sensitization workshops            Sensitization through electronic media, road shows, drama competitions and institutions            Carry out nomination of Candidates            Supervise and coordinate campaign programmes            Carry out training of election officials (update, display, polling, tallying)            Procure training materials            Procure Generic Polling materials            Disseminate Election results            Gazette Election events, date and results            respond to and handling election petitions            Organise and conduct by-elections as and when they occur            Timely delivery and retrieval of of polling materials and services and payment of polling official and polling day costs            Monitoring, review and evaluate every stage of the electoral process</p>	<p>Strengthen democracy and electoral processes</p>
<p>Identify, register and assign NINs to all citizens into the National Identification Register            Decentralize registration services to sub-national levels.            Registration of legally resident aliens            Mass renewal of all first generation IDs            Carry on the Tax Payer Registration Expansion Project (TREP), collection of 3rd party information, Standardization of data, Single National Identifier            Stock passport booklets and accessories            extend e-passport enrollment centres to regional offices and missions abroad            Maintain the e-immigration system and stock immigration saleable documents            Provide the required immigration services to diaspora individuals            Provide immigration services to diaspora community            Provide conventional travel documents to resident refugees            Enhance coverage for refugee Camps, Immigration, registration services and persons</p>	<p>Strengthen identification and registration of persons' services</p>

**GOVERNANCE AND SECURITY**

<b>Programme Priorities FY2023/24</b>	<b>NDR III Programme Intervention</b>
<p>Train &amp; Equip police officers on management of explosives to avert terrorism activities</p> <p>procure license books, carry out due diligence on applicants for permits and licenses</p>	<p>Strengthen management of commercial explosives</p>
<p>Enhance UPF Capacity to effectively detect and conclusively investigate crime</p> <p>Build UPF crime fighting capacity</p> <p>strengthen Use of scientific evidence (forensic) in crime management</p> <p>Improve coordination in response to crime by crime fighting agencies</p> <p>Induct 4,428 personnel into CID to reduce Case load per detective</p> <p>Expand Coverage and range of canine services</p> <p>Conduct ambushes, snap check operations, strategic visibility deployments and patrols for recovery of suspected stolen animals.</p> <p>New detachments, foot and motorized patrols in the ASTU deployments conducted to enhance strategic visibility;</p> <p>Promote application of science in crime investigation</p> <p>Timely analysis of received forensic cases</p> <p>Acquire Critical modern scientific Machinery &amp; Equipment</p> <p>Calibrate and maintain Scientific Equipment</p> <p>Acquire Reagents, Chemicals &amp; Consumables for forensic case analysis.</p> <p>Train Scene of Crime Officers SOCOs on crime scene evidence recovery &amp; preservation</p> <p>Fast track Implementation of Laboratory Quality management systems</p> <p>04 Regional forensic laboratories operationalized in a forensic manner</p> <p>Develop comprehensive standards; Development of minimum performance service delivery standards (DGAL)</p> <p>Develop occupational health and safety SOPs for protection forensic scientists against health hazards in the workplace (DGAL)</p> <p>Acquire protective gears and Equipment against epidemics (DGAL)</p>	<p>Strengthen response to crime</p>

## GOVERNANCE AND SECURITY

Programme Priorities FY2023/24	NDP III Programme Intervention
Enhance crime intelligence services Meetings, consultation Management of formal education and FAL programs Training of offenders in Industrial skills Infrastructure for offender vocational skills training in Agriculture Conduct investigations, carryout research, hold stakeholder meetings, preparation and transmission of requests and responses. Service of international Court documents Carryout research, investigations, prosecution and repatriation of fugitives Lead investigations, perusal, case management meetings, stakeholder engagement meetings, drafting court documents, disclose and service. Addressing public complaints on prosecution processes Support legal reviews and a national Policy on Business formalization	Strengthen transitional justice and informal justice processes

## P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2023/24

Gender and equity are very critical in service delivery. The Governance and Security Program has prioritized various interventions to ensure equitable access to services. In FY2023/24, the program will undertake following interventions to further enhance gender and equity:

- i. Ensure affirmative action in promotion, recruitment, training and deployment as well as protect staff to carry out their duties without fear and prejudice;
- ii. Enhance production for wealth creation and self-sustainability to create income generating activities for wives and spouses of UPDF, UPF and UPS and female combatants, such as soap making, tailoring projects, poultry and bee keeping;
- iii. Reconfiguration of institutional infrastructure to accommodate gender and equity requirements such as ramps, special toilets, reserved parking areas for access and use to persons with disabilities;
- iv. Provide psycho-social support to UPDF, UPF, UPS spouses and their children and victims in human trafficking;
- v. Provide Legal Aid Services to the vulnerable groups including PWDs, women, indigent veterans, refugees among others;
- vi. Registration of persons including male, females, PWDs, youths and children for inclusion into the National Identification Register;
- vii. Provision of prosthesis like artificial limbs, orthopedic shoes, wheelchairs, elbow crutches, hearing aids and other assistive devices e.g. Mubende Rehabilitation Centre (MRC);
- viii. Conduct vocational skilling for persons living with disabilities for example special needs training;
- ix. Detection, interception and prevention of Trafficking in Persons;
- x. Create more projects for demonstration and training for security personnel veterans and persons living with disabilities such as rearing animals, gardening, and quality metal products among others;
- xi. Enhance Rehabilitation and Psych-social centers for security veterans with disabilities;
- xii. Conduct outreaches to deliver registration services in hard to reach areas and prisons and
- xiii. Ensure gender documentation, reporting and monitoring;

## REGIONAL BALANCED DEVELOPMENT

### Foreword

The Rt. Honourable Speaker of Parliament,  
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. In spite of the challenges occasioned by the COVID-19 pandemic, 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 in the subject sub regions.

Madam speaker, as you are aware, the programmatic approach of planning and budgeting commenced with the implementation of the National Development Plan III. In FY 2021/22, the RDP realized the following key achievements: An industrial hub was constructed in Soroti DLG, value addition equipment was provided to RDP beneficiary LGs as follows 7 maize milling, 12 Milk coolers were also provided in Rwenzori Sub region under Agri-LED, 541 leaders were inducted in the LGs of Arua, Gulu, Soroti, Moroto and Kamuli, 5,220 parishes are currently connected to motorable community access roads and more roads will be connected with the implementation of NOSP and Rural Development and food security in Northern Uganda and 3 irrigation schemes have been rehabilitated in Kumi (Kajamaka Irrigation Scheme), Kibuku (Kapyani Rice Irrigation Scheme) and Katakwi (Agule Irrigation Scheme).

Madam Speaker, in FY 2023/24, the Programme will prioritize 6 priority areas of Extend power transmission lines to key growth opportunity areas of the sub-regions; Develop and implement evidence based Regional Development Plans, Construction of roads leading to key growth opportunity areas, particularly tourism sites, Design and construct infrastructure facilities (Roads, Hydropower, solid waste management/water waste system, ICT/CCTV, service ducts, etc), Distribute quality inputs, livestock, storage facilities and processing equipment's to farmer groups, and Procurement and distribution of tractors, ox-ploughs, identification and training of beneficiary cooperatives, monitoring of beneficiary cooperatives.

Madam Speaker, as with any other wide-ranging initiatives of this magnitude, implementation of the RDP in FY 2021/22 was faced with a number of challenges such as drought, inadequate financing of the MoLG Budget, staffing gaps/ recruitment challenges by the LGs, and coordination challenges by the Secretariat.

I now have the honor to present the FY 2023/24 Budget Framework Paper for the Regional Development Programme and I pray for your support to help the Ministry together with the other contributing MDAs to successfully implement this programme for the achievement of balanced development of our country.

For God and My Country

  
Raphael Magyezi

Hon. Minister of Local Government

## REGIONAL BALANCED DEVELOPMENT

### Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
CAR	Community Access Road
DEC	District Executive Committee
FYs	Financial Years
IGFTR	Intergovernmental Fiscal Transfer Reform
LGMSD	Local Government Management Service Delivery Program
LLGs	Lower Local Governments
OTIMS	Online Transfer Information Management System.
PCR	Project Completion Report
PIP	Performance Improvement Plan
RGCs	Rural Growth Centres
SAS	Senior Assistant Secretary
TPC	Technical Planning Committee



## 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)

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	423.158	105.756	423.158	444.316	488.747	537.622	537.622
NonWage	547.342	125.435	145.100	148.002	177.602	239.763	239.763
Devt. GoU	115.295	24.192	13.900	13.900	16.680	23.352	23.352
ExtFin	71.685	10.790	32.924	9.141	0.000	0.000	0.000
GoU Total	1,085.796	255.384	582.158	606.218	683.030	800.737	800.737
Total GoU+ExtFin (MTEF)	1,157.481	266.174	634.682	615.359	683.030	800.737	800.737
A.T.A	238.500	0.000	238.000	238.000	238.000	238.000	238.000
Grand Total	1,395.980	266.174	872.682	853.359	921.030	1,038.737	1,038.737

## Programme Strategy and linkage to the National Development Plan

Regional Development Programme aims to accelerate equitable regional economic growth and development. The key results to be achieved over the next five years are to reduce poverty in the lagging sub-regions lagging behind the national poverty line of Karamoja, Bukedi, Bugisu, Busoga, West Nile, Acholi, Teso and Bunyoro.

This program contributes to four NDPIII objectives, which are

- Enhance value addition in key growth opportunities
- Consolidate and increase the stock and quality of productive infrastructure
- Enhance the productivity and social wellbeing of the population
- Strengthen the role of the state in guiding and facilitating development.

The goal of the regional development programme is to accelerate equitable, regional economic growth and development and in so doing, the Program is poised to contribute to the goal of the Third National Development Plan to increase average household income and improve the quality of lives of Ugandans.

The key results to be achieved over the next five years are to reduce poverty in the lagging regions.

This programme focuses on accelerating poverty reduction in the regions that are lagging behind the national poverty line or are facing poverty reversal by, providing affirmative actions.

The objectives of this programme are to

- Stimulate the growth potential of the sub-regions in the key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing);
- Close regional infrastructure gaps for exploitation of local economic potential;
- Strengthen and develop regional based value chains for LED;
- Strengthen the performance measurement and management frameworks for local leadership and public sector management.

The expected key results are

- Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)
- Increased household earnings in the sub-regions from ATM
- Increased market access and value addition
- Enhanced agro-LED business
- Improved leadership capacity for transformative rural development

## REGIONAL BALANCED DEVELOPMENT

## P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Increased market access and value addition					
Programme Objectives contributed to by the Intermediate Outcome						
Close regional infrastructure gaps for exploitation of local economic potential						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Agricultural households accessing local produce markets	2021/22	51	61%	65	70	75
Coverage of the District road network, %	2015	53.1%	75%	78%	82%	85%
Programme Outcome	Increased production capacity of key growth opportunities					
Programme Objectives contributed to by the Intermediate Outcome						
Stimulate the growth potential of the sub-regions through area-based agribusiness LED initiatives						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Average farm size for selected enterprises (ha)	2016/17	2.5	2%	2.5	3	3.5
Average monthly household income (UGX)	2016/17	266250	300000	350000	400000	450000
Irrigated agriculture land as a total cultivated land (%).	2016/17	1.3	3.5%	4	4.5	5
Percentage of households involved in commercial scale agriculture	2016/17	30	35%	40	45	50
Proportion of smallholder farmers accessing credits (%)	2016/17	7	15%	20	24	29
Regional poverty rates - 1. Bukedi	2019/20	34.7%	32.9%	31%	29%	25%
Regional poverty rates - 2. Busoga	2019/20	29.4	26.4	27	23	20
Regional poverty rates - 3. Bugisu	2019/20	13.2	12.6	12.1	11.5	10.6
Regional poverty rates - 4. West Nile	2019/20	16.9	16.5	15.8	14.1	11.1
Regional poverty rates - 5. Karamoja	2019/20	65.7	60.1	55.4	50.7	46
Regional poverty rates - 6. Acholi	2019/20	67.7	65	55.8	51.2	48
Regional poverty rates - 7. Teso	2019/20	21.9	20.4	19.3	18.5	17.6
Regional poverty rates - 8. Bunyoro	2019/20	9.8	9.1	8.4	7.7	7
Registered customary tenure land (%)	2016/17	20	35%	40	45	50
Share of private sector credit for the selected agricultural enterprises (%)	2016/17	17	25%	28	35	40

## REGIONAL BALANCED DEVELOPMENT

Programme Outcome	Increased household earnings in the sub-regions from Agri-business, Tourism, Minerals (ATM)					
Programme Objectives contributed to by the Intermediate Outcome						
Stimulate the growth potential of the sub-regions through area-based agribusiness LED initiatives						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Proportion of farmers whose agricultural income has increased, %	2016/17	25	30%	35	40	45
Share of earnings from mining in household income	2016/17	0	2%	3	5	7
Share of tourism earnings in household income	2016/17	0	2%	3	5	7
Programme Outcome	Enhanced agro-LED business					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen and develop regional based value chains for LED;						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
% increase in number of commercial farmers	2016/17	2.5	3.5%	4	5	6
% increase in number of Agro – LED Enterprises	2016/17	0	20%	30	30	40
Proportion of processed agricultural outputs, %	2016/17	25	30%	35	40	45
Programme Outcome	Improved leadership capacity for transformative rural development					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the performance measurement and management frameworks for local leadership and public sector management.						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
% increase in Community Participation in the planning process	2016/17	85	90%	92	95	97
% of LGs with Unqualified Annual Audit Reports from the OAG	2016/17	95%	97%	98%		99%
Average score of LGs in service delivery performance	2016/17	0	71	75	80	84

Table P2.2: Intermediate Outcomes Indicators

<b>Sub-Programme Name:</b>	Production and productivity					
<b>Intermediate Outcome Indicators:</b>	Increased acreage of agricultural land					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
% of households accessing valley dams in the targeted regions	2016/17	6	5%	7	8	9
Irrigated agriculture as a total cultivated land (%).	2016/17	3.9	3.9%	4.1	4.6	4.9

## REGIONAL BALANCED DEVELOPMENT

<b>Sub-Programme Name:</b>	Production and productivity					
<b>Intermediate Outcome Indicators:</b>	Increased household earnings from agriculture					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Proportion of household incomes from Agriculture in the targeted regions	2016/17	43	53%	60%	65%	70%
<b>Intermediate Outcome Indicators:</b>	Increase production & productivity of the sub region in the Key Growth Opportunities for LED					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Proportion of house hold incomes from tourism in the targeted regions	2016/17	0	15%	20%	25%	30%
<b>Sub-Programme Name:</b>	Infrastructure Development					
<b>Intermediate Outcome Indicators:</b>	Increased Market Share of the Key Enterprises in the regions					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
% Average increase in motorable network of community access roads in the targeted regions	2016/17	0	1%	1%	1%	1%
% Increase in access to electricity by the population in the targeted regions	2016/17	0	5%	5%	5%	5%
% increase in motorable network in the targeted regions	2016/17	0	1%	1%	1%	1%
% increase in the mobile wireless internet subscription	2016/17	1%	1.5%	2%	2.5%	3%
<b>Sub-Programme Name:</b>	Capacity Building of Leaders					
<b>Intermediate Outcome Indicators:</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>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
% of community leaders participating in Accountability Platforms in the targeted regions	2016/17	0	70%	73	75	79
% of LGs in the targeted regions meeting the minimum performance measures	2016/17	0	70%	73	75	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>FY2022/23</b>	<b>2023/24</b>	<b>Medium Term Projections</b>		
		<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
01 Production and productivity		1,325.908	599.877	588.895	651.399	757.431
02 Infrastructure Development		67.400	26.101	3.612	6.734	10.301
03 Capacity Building of Leaders		2.673	8.704	22.851	24.897	33.005

## REGIONAL BALANCED DEVELOPMENT

Billion Uganda Shillings	FY2022/23	2023/24	Medium Term Projections			
	Approved Budget	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Total for the Programme	1,395.980	634.682	615.359	683.830	800.737	800.737

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

Billion Uganda Shillings	FY2022/23		2023/24	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
003 Office of the Prime Minister	72.302	3.468	3.047	3.068	3.645	4.971	4.971
010 Ministry of Agriculture, Animal Industry and Fisheries		0	0.306	0.306	0.367	0.496	0.496
011 Ministry of Local Government	70.273	9.139	79.071	35.992	32.217	44.163	44.163
015 Ministry of Trade, Industry and Co-operatives		0	0.100	0.102	0.122	0.165	0.165
016 Ministry of Works and Transport		0	0.400	0.408	0.490	0.661	0.661
017 Ministry of Energy and Mineral Development		0	0.300	0.306	0.367	0.496	0.496
020 Ministry of ICT and National Guidance		0	0.200	0.204	0.245	0.330	0.330
022 Ministry of Tourism, Wildlife and Antiquities		0	0.100	0.102	0.122	0.165	0.165
108 National Planning Authority (NPA)	0.635	0	0.204	0.204	0.245	0.330	0.330
142 National Agricultural Research Organization (NARO)		0	0.100	0.102	0.122	0.165	0.165
147 Local Government Finance Commission (LGFC)		0	0.100	0.102	0.122	0.165	0.165
617 Local Governments 17	1,014.271	253.567	550.764	574.462	644.965	748.629	748.629
Total for the Programme	1,157.481	266.174	634.682	615.359	683.830	800.737	800.737

## P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2023/24

Programme Priorities FY2023/24	NDP III Programme Intervention
Develop and implement evidence based Regional Development Plans	Develop and implement regional specific development plans
Distribute quality inputs livestock storage facilities and processing equipments to farmer groups	Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers in those regions
Design and construct infrastructure facilities (Roads, Hydropower, solid waste management/water waste system, ICT/CCTV, service ducts, etc)	Increase ICT interconnectivity in these programme regions
Construction of roads leading to key growth opportunity areas, particularly tourism sites	Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty

**REGIONAL BALANCED DEVELOPMENT**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
Extend power transmission lines to key growth opportunity areas of the sub-regions	Operationalize the Industrial and Business Parks situated in the target regions
Procurement and distribution of tractors, ox-ploughs, identification and training of beneficiary cooperatives, monitoring of beneficiary cooperatives	Organize farmers into cooperatives at district level

**P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2023/24**

A) 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.

B) Reliance on donor support for implementation of interventions related to combating gender-based violence an issue that affects the self-esteem of the affected. Deliberate efforts will be made by budgeting for interventions aimed at combatting gender-based violence.

C) 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.

D) Special interest groups lack capacity in representation of their interest, even where there are leaders representing the groups, facilities that do not cater for their needs get approvals. The Programme Secretariat will build the capacity of the various special interest groups with support from the different stakeholders.

E) 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.

## DEVELOPMENT PLAN IMPLEMENTATION

### Foreword

The goal of the DPI Programme is to improve efficiency in the implementation of the NDP III and to make the plan (NDP III) more effective in achieving its goal. There are two aspects to this goal; on the one hand, taking lessons from the NDP II, it requires us to strengthen coordination and oversight over the NDP III. On the other hand, to improve financial management systems in support of the NDP III implementation. This makes DPI unique as its responsibilities extend across to all other NDP III programmes as well.

This Programme BFP provides an implementation framework for prioritising and sequencing key interventions that are crucial for delivering the Programme objectives, by allocating financing to the Programme priorities for the FY2023/24 and making projections for FY2024/25 to 2025/26. It is derived from the budget framework papers of the votes contributing to the DPI programme and is aligned to the reprioritised Programme Implementation Action Plan (PIAP). This BFP shall provide the basic guidelines for preparing annual Vote budgets for the FY2023/24 for all contributing votes – in relation to the DPI programmes.

Therefore, completeness, inclusion and accuracy have been key principles in the development of this PBFP. Past performance of the DPI Programme and the economy as a whole has greatly suffered setbacks from global economic shocks like COVID 19 and the Russia Ukraine war. These continue to be a major concern going forward because of their direct impact on DPI targets such as GDP growth and revenue to DGP performance.

Our strategy in this BPF is to give priority to Strengthening budgeting and resource mobilization which is the anchor for NDP III success and to interventions most relevant to economic recovery and to the implementation of the Parish Development Model (PDM). PDM is a key Government intervention designed to improve planning and services delivery at the lowest levels of society and has the potential to greatly impact the NDP III's goal of "Increased Household Incomes and Improved Quality of Life of Ugandans".

Additionally, we will strengthen capacity for coordination, oversight, monitoring and reporting by strengthening the APEX Platform – a high level Executive Organ to strengthen the oversight roles of the Presidency.



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)

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent							
Wage	257.622	56.878	259.422	272.394	299.633	329.596	329.596
NonWage	15,771.989	6,154.205	18,365.695	20,469.641	20,405.604	24,969.168	25,037.381
Devt.							
GoU	240.970	8.617	256.607	256.607	307.928	431.100	431.100
ExtFin	27.965	0.593	7.787	0.000	0.000	0.000	0.000
GoU Total	16,270.582	6,219.700	18,881.724	20,998.642	21,013.165	25,729.864	25,798.077
Total GoU+Ext Fin (MTEF)	16,298.547	6,220.293	18,889.511	20,998.642	21,013.165	25,729.864	25,798.077
A.I.A	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	16,298.547	6,220.293	18,889.511	20,998.642	21,013.165	25,729.864	25,798.077

#### 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 in this regards include

- (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 Programme will give priority to Strengthening budgeting and resource mobilization which is the anchor for NDP III success. This objective aims at mobilising resources needed to implement the NDP III. The aggregate cost of financing all the NDPIII programme interventions over the 5-year period is estimated at around UGX 411.681 trillion. Of this cost, UGX 276.878 trillion (67.3 percent) is contribution by the Public (incl. off budget), while UGX 134.803 trillion (32.7 percent) is private sector contribution (less recurrent private sector expenditure). The key areas of focus will be;

1. Deepening the reduction of informality and streamlining taxation at national and local government levels.
2. Amending and developing relevant legal frameworks to facilitate resource mobilization and budget execution.
3. Strengthening the alignment of the Programmes, MDA and LG Plans to the NDP III

Under this Budget Framework Paper, we continue building on ongoing interventions, but will give priority interventions most relevant to economic recovery and to the implementation of the Parish Development Model (PDM). PDM is a key Government intervention designed to improve planning and services delivery at the lowest levels of society and has the potential to greatly impact the NDP III's goal of "Increased Household Incomes and Improved Quality of Life of Ugandans". We will also give priority to strengthening capacity for coordination, oversight, monitoring and reporting by strengthening the



## DEVELOPMENT PLAN IMPLEMENTATION

We will also give priority to strengthening capacity for coordination, oversight, monitoring and reporting by strengthening the APEX Platform – a high level Executive Organ to strengthen the oversight roles of the Presidency over the NDP III. This will be supplemented with matching efforts for capacity strengthening within the other coordination structures, including at the Office of the Prime Minister, the Ministry of Finance, Planning and Economic Development, the National Planning Authority,

### P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Sustainable economic growth and stability					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen budgeting and resource mobilization						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
GDP growth rate	2017-18	6.2%	7%	7.2%	7.2%	7.2%
Nominal Debt to GDP ratio	2017-18	40.6	48.4	46.71	40	40
Programme Outcome	Increased Budget self sufficiency					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen budgeting and resource mobilization						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Domestic revenue to GDP (%)	2017-18	13.36%	14.4%	15.39%	15.39%	15.39%
Revenue to GDP ratio	2017-18	13.36%	14.49%	15.39%	15.39%	15.39%
Programme Outcome	Effective and efficient allocation and utilization of public resources					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen capacity for development planning						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
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%
Programme Outcome	Improved alignment of the plans and budgets					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen capacity for development planning						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Budget compliance to the NDP, %	2017-18	60%	100%	100%	100%	100%

## DEVELOPMENT PLAN IMPLEMENTATION

Programme Outcome		Improved development results				
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen capacity for implementation to ensure a focus on results						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Proportion of NDP results on target	2017-18	NA	100%	100%	100%	100%
Programme Outcome		Statistical programmes aligned to National, regional and international development frameworks				
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen capacity for implementation to ensure a focus on results						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
World Bank Statistical Capacity Indicator (WBSI) score	2017-18	74.4%	78.9%	80%	100%	100%
Programme Outcome		Improved budget credibility				
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen coordination, monitoring and reporting frameworks and systems						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Arrears as a percentage of total expenditure for FY N-1	2017-18	1%	0.4%	0.2%	0.2%	0.2%
Budget transparency index	2017-18	60%	72%	75%	80%	85%
National Budget compliance to Gender and equity	2017-18	55%	90%	97%	100%	100%
Supplementary expenditure as a percentage of the initial approved budget	2017-18	5.9%	3%	3%	3%	3%
Programme Outcome		Evidence based decision making				
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the capacity of the statistical system to generate data for national development						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Proportion of key indicators up-to-date with periodic data	2017-18	40	90	100	100	100
Proportion of NDPIII baseline indicators up-to-date & updated	2017-18	60	90	100	100	100
Programme Outcome		Enhanced use of data for evidence-based policy and decision making				
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the capacity of the statistical system to generate data for national development						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Proportion of NDP results framework informed by official statistics	2017-18	30	100	100	100	100

## DEVELOPMENT PLAN IMPLEMENTATION

Table P2.2: Intermediate Outcomes Indicators

Sub-Programme Name:	Development Planning, Research, Evaluation and Statistics					
Intermediate Outcome Indicators:	Effective and efficient allocation and utilization of public resources					
	Performance Targets					
Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Budget alignment to NDP (%)	2017-18	60%	90%	100%	100%	100%
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%	80%	85%	90%	100%
Proportion of MDA plans aligned to the NDP	2017-18	60%	90%	100%	100%	100%
Intermediate Outcome Indicators:	Effective Public Investment Management					
	Performance Targets					
Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Gross Capital formation (% of GDP)	2017-18	24.2%	27.4%	27.7%	28%	28.5%
Share of PIP Projects implemented on time (%)	2017-18	60%	95%	100%	100%	100%
Share of PIP Projects implemented within the approved budget	2017-18	60%	80%	90%	100%	100%
Intermediate Outcome Indicators:	Enhanced use of data for evidence-based policy and decision making					
	Performance Targets					
Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Proportion of key indicators up-to-date with periodic data	2017-18	60%	90%	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%	95%	100%	100%	100%
Sub-Programme Name:	Resource Mobilization and Budgeting					
Intermediate Outcome Indicators:	Fiscal credibility and Sustainability					
	Performance Targets					
Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Domestic revenue to GDP (%)	2017-18	12.95%	14.3%	15.43%	16%	16.5%
External resource envelope as a percentage of the National Budget.	2017-18	20%	15%	12%	10%	8%
Proportion of direct budget transfers to local government	2017-18	12.25%	29.1%	30%	35%	35%
Nominal Debt to GDP ratio	2017-18	40.06	44.73	41.38	40	38
Revenue to GDP ratio	2017-18	12.95	14.49	15.01	15.5	16.0
Tax revenue to GDP ratio	2017-18	12.58	13.32	13.8	14.2	14.5

## DEVELOPMENT PLAN IMPLEMENTATION

Sub-Programme Name:	Resource Mobilization and Budgeting					
Intermediate Outcome Indicators:	Improved Budget Credibility					
	Performance Targets					
Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Arrears as a percentage of total expenditure for FY N-1	2017-18	1%	0.4%	0.2%	0.1%	0%
Budget transparency index	2017-18	60%	72%	75%	80%	85%
Compliance of the National Budget to NDP (%)	2017-18	60%	90%	100%	100%	100%
National Budget compliance to Gender and equity (%)	2017-18	55%	90%	97%	100%	100%
Supplementary as a percentage of the Initial budget	2017-18	5.89%	3%	3%	2%	1%
Green Economy (GE)Public expenditure Review (PER) grading	2017-18	Average	Above Average	Above Average	Above Average	Above Average
Sub-Programme Name:	Oversight, Implementation, Coordination and Monitoring					
Intermediate Outcome Indicators:	Improved development results					
	Performance Targets					
Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Proportion of NDP results on target	2017-18	50%	90%	100%	100%	100%
Intermediate Outcome Indicators:	Improved Service Delivery					
	Performance Targets					
Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Government Effectiveness index	2017-18	-0.5	0.004%	0.01	0.05	0.1
Level of satisfaction of public Service by Service (Administrative and Legal Services)	2017-18	60	97	100	100	100
Level of satisfaction of public Service by Service (Electricity)	2017-18	61.8	96	100	100	100
Level of satisfaction of public Service by Service (Extension services)	2017-18	75	95	100	100	100
Level of satisfaction of public Service by Service (Water transport)	2017-18	69	92	100	100	100
Sub-Programme Name:	Accountability Systems and Service Delivery					
Intermediate Outcome Indicators:	Improved compliance with accountability rules and regulations					
	Performance Targets					
Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
External auditor ratings (unqualified)	2017-18	40%	87%	95%	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%	52%	55%	60%	65%

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

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

**DEVELOPMENT PLAN IMPLEMENTATION**

<i>Billion Uganda Shillings</i>	<b>FY2022/23</b>	<b>2023/24</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
01 Development Planning, Research, Evaluation and Statistics	215.422	396.989	433.919	518.344	694.589	694.589
02 Resource Mobilization and Budgeting	15,825.060	18,235.341	20,310.443	20,184.170	24,630.855	24,699.061
03 Oversight, Implementation, Coordination and Monitoring	4.788	14.183	14.687	19.611	33.121	33.121
04 Accountability Systems and Service Delivery	253.277	241.997	239.593	291.041	371.298	371.305
<b>Total for the Programme</b>	<b>16,298.547</b>	<b>18,889.511</b>	<b>20,998.642</b>	<b>21,013.165</b>	<b>25,729.864</b>	<b>25,798.077</b>

**Table F3.2: Proposed Budget Allocations and Medium Term Projections by Vote**

<i>Billion Uganda Shillings</i>	<b>FY2022/23</b>		<b>2023/24</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Spent by End Sep</b>	<b>Proposed Budget</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
001 Office of the President	14.558	1.413	14.558	14.857	17.799	23.948	23.948
003 Office of the Prime Minister	51.403	7.740	52.404	53.473	63.830	85.469	85.469
006 Ministry of Foreign Affairs	0.346	0	0.346	0.353	0.424	0.572	0.572
008 Ministry of Finance, Planning and Economic Development	374.166	36.702	353.988	349.784	418.797	573.610	573.610
011 Ministry of Local Government	19.537	0.943	19.537	19.986	23.778	31.536	31.536
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.050	0	0.050	0.051	0.061	0.083	0.083
103 Inspectorate of Government (IG)		0	9.397	9.397	11.276	15.787	15.787
108 National Planning Authority (NPA)	28.605	5.271	31.515	32.525	37.496	46.575	46.575
122 Kampala Capital City Authority (KCCA)	2.532	0.311	2.531	2.573	3.088	4.194	4.194
123 National Lotteries and Gaming Regulatory Board	0.342	0.023	0.342	0.349	0.419	0.565	0.565
124 Equal Opportunities Commission	11.082	1.254	11.082	11.388	13.354	17.185	17.185
130 Treasury Operations	15,174.174	6,027.298	17,565.432	19,653.738	19,428.133	23,652.405	23,720.618
131 Office of the Auditor General (OAG)		0	1.020	1.020	1.224	1.652	1.652
141 Uganda Revenue Authority (URA)	539.834	129.508	567.140	583.741	678.912	859.914	859.914
143 Uganda Bureau of Statistics (UBOS)	72.055	8.041	249.587	254.951	303.695	404.619	404.619
147 Local Government Finance Commission (LGFC)	1.798	0.019	1.798	1.849	2.165	2.774	2.774
149 National Population Council		0	0.541	0.541	0.649	0.909	0.909
501 Uganda Mission at the United Nations, New York	0.148	0.037	0.148	0.148	0.148	0.148	0.148
502 Uganda High Commission in the United Kingdom	1.277	0.319	1.277	1.277	1.277	1.277	1.277

## DEVELOPMENT PLAN IMPLEMENTATION

Billion Uganda Shillings	FY2022/23		2023/24	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
503 Uganda High Commission in Canada, Ottawa	0.110	0	0.110	0.110	0.110	0.110	0.110
504 Uganda High Commission in India, New Delhi	1.000	0.083	1.000	1.000	1.000	1.000	1.000
505 Uganda High Commission in Kenya, Nairobi	0.088	0.047	0.088	0.088	0.088	0.088	0.088
506 Uganda High Commission in Tanzania, Dar es Salaam	0.301	0.075	0.301	0.301	0.301	0.301	0.301
510 Uganda Embassy in the United States, Washington	0.736	0.114	0.736	0.736	0.736	0.736	0.736
511 Uganda Embassy in Egypt, Cairo	0.129	0.082	0.129	0.129	0.129	0.129	0.129
512 Uganda Embassy in Ethiopia, Addis Ababa	0.489	0.354	0.489	0.489	0.489	0.489	0.489
513 Uganda Embassy in China, Beijing	0.266	0	0.266	0.266	0.266	0.266	0.266
514 Uganda Embassy in Switzerland, Geneva	0.343	0.087	0.343	0.343	0.343	0.343	0.343
515 Uganda Embassy in Japan, Tokyo	0.100	0	0.100	0.100	0.100	0.100	0.100
516 Uganda Embassy in Saudi Arabia, Riyadh	0.520	0	0.520	0.520	0.520	0.520	0.520
517 Uganda Embassy in Denmark, Copenhagen	0.161	0.026	0.161	0.161	0.161	0.161	0.161
519 Uganda Embassy in Italy, Rome	0.035	0	0.035	0.035	0.035	0.035	0.035
523 Uganda Embassy in Germany, Berlin	0.053	0.006	0.053	0.053	0.053	0.053	0.053
524 Uganda Embassy in Iran, Tehran	0.252	0	0.252	0.252	0.252	0.252	0.252
527 Uganda Embassy in South Sudan, Juba	0.155	0.038	0.155	0.155	0.155	0.155	0.155
528 Uganda Embassy in United Arab Emirates, Abu Dhabi	1.600	0.347	1.600	1.600	1.600	1.600	1.600
535 Uganda Embassy in Algeria, Algiers	0.197	0.153	0.197	0.197	0.197	0.197	0.197
536 Uganda Embassy in Qatar, Doha	0.104	0	0.104	0.104	0.104	0.104	0.104
<b>Total for the Programme</b>	<b>16,298.547</b>	<b>6,220.293</b>	<b>18,889.511</b>	<b>20,998.642</b>	<b>21,013.165</b>	<b>25,729.864</b>	<b>25,798.077</b>

## P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2023/24

Programme Priorities FY2023/24	NDP III Programme Intervention
Undertake long-term censuses and surveys integrating NDPIII, Agenda 2063, SDGs data requirements	Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;
testing	Alignment of budgets to development plans at national and sub-national levels
Review and Amend/develop the different legal frameworks to facilitate effective and efficient Resource Mobilization and Budget execution.	Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.
Implement Domestic Revenue mobilization, update the existing tax payer register; automate revenue administration processes	Deepening the reduction of informality and streamlining taxation at national and local government levels

**DEVELOPMENT PLAN IMPLEMENTATION**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
Consultations and development of NDP IV	Strengthen capacity for development planning at the sector, MDAs and local government levels
Allocate financial resources to the Programme Secretariat through the Programme lead Agency to be able to facilitate the PWGs to be able to execute their roles as guided by the NDPIII programme Guidelines	Strengthen implementation, monitoring and reporting of local governments
Support the preparation of the pre-feasibility, feasibility and value chain studies in priority NDP III projects/areas	Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time
Assess the compliance of the MDA and LG Plans and Budgets to NDPIII programmes	Strengthen the alignment of the Sector, MDA and LG Plans to the NDP III
Monitor the implementation of SDGs and facilitate meetings to fast track the SDGs.	Strengthen the follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles
Equip and resource parishes to operationalize service delivery structures.	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 FY2023/24****Gender and Equity Issues**

1. Gender and Equity policy not yet operationalized.
2. Limited capacity for mainstreaming gender and equity issues in policies, programs and projects.
3. Limited use and availability for gender dis-aggregated data

**HIV/AIDS and other health related issues.**

1. Limited access to medical services at the workplace including Medicare for staff living with HIV/AIDs
2. Limited access to health information by staff especially non communicable diseases like cancer, Diabetes

## ADMINISTRATION OF JUSTICE

### Foreword

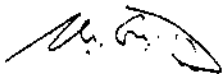
Administration of Justice contributes directly to the structural transformation of an economy by promoting the rule of law through effective regulation of economic activity, clarification and affirmation of rights, and strengthening laws, regulations and institutional frameworks. It is the process by 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  
Chief Justice



**ADMINISTRATION OF JUSTICE****Abbreviations and Acronyms**

<b>ACRONYM</b>	<b>ACRONYM NAME</b>
AJA	Administration of Judiciary Act, 2020
AJP	Administration of Justice Programme
CM	Chief Magistrate
COA	Court of Appeal
DCC	District Chain Linked Committee
ECCMIS	Electronic Court Case Management Information System
ICD	International Crimes Division
JTI	Judicial Training Institute
LAN/WAN	Local Area Network/Wide Area Network
PET	Performance Enhancement Tool
SCP	Small Claims Procedure

## ADMINISTRATION OF JUSTICE

### 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	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	112.429	19.386	116.283	122.097	134.306	147.737	147.737
NonWage	224.117	46.508	240.290	245.096	294.115	397.055	397.055
Devt. GoU	63.473	0.000	66.223	66.223	79.468	111.255	111.255
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	400.019	65.894	422.796	433.416	507.889	656.047	656.047
Total GoU+Ext Fin (MTEF)	400.019	65.894	422.796	433.416	507.889	656.047	656.047
A.I.A	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	400.019	65.894	422.796	433.416	507.889	656.047	656.047

#### 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 sector anti-corruption strategy is on track with the corruption perception index improving from 0.25 to 0.26, there is a need for further improvement.

The NDP III 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

## ADMINISTRATION OF JUSTICE

Programme Outcome		Strengthen people centred justice service delivery system				
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen people centered Justice service delivery system;						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Judicial Independence Index	2017-2018	3.41	3.7%	3.8	3.82	3.84
Level of public trust in the Justice system	2017-2018	N/A	62.0%	67.0%	72.0%	77.0%
Proportion of districts with a complete administration of Justice Service delivery point (%)	2017-2018	67.5%	83.5%	87.6%	89.3%	91.0%
Programme Outcome		Reduced case backlog				
Programme Objectives contributed to by the Intermediate Outcome						
Reform and strengthen Justice business processes;						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Percentage of backlog cases in the Administration of Justice system (%)	2017-2018	N/A	27.5%	27%	26.5%	26.0%
Programme Outcome		Reduced Lead Time /Turnaround Time				
Programme Objectives contributed to by the Intermediate Outcome						
Reform and strengthen Justice business processes;						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Average length of stay on remand (months) for capital offenders	2017-2018	18.3 months	14.1 months	13.2 months	12.3 months	11.4 months
Lead time /Turnaround time( days)	2017-2018	N/A	870 days	860 days	850 days	840 days
Proportion of prison population on remand	2017-2018	51.4%	43.3%	42.2%	41.1%	40.0%
Programme Outcome		Effective and Efficient administration of Justice system				
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen regulatory and institutional frameworks for effective and efficient delivery of Justice						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
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	1:91,490	1:81,490	1:71,490	1:61,490
Level of public satisfaction in the administration of Justice system	FY 2017-2018	40.0%	72.0%	75.0%	78.0%	81.0%
Prosecutor to case ratio	FY 2017/18	1:338	1:248	1:227	1:206	1:185

Table P2.2: Intermediate Outcomes Indicators

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<b>Sub-Programme Name:</b>	<b>Institutional Coordination</b>					
<b>Intermediate Outcome Indicators:</b>	<b>Improved M&amp;E Systems</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Proportion of Justice Delivery institutions with existing statistics strategies (%)	2017-2018	25.0%	85.0%	100.0%	100.0%	100.0%
Proportion of Justice Delivery institutions with functional M&E Units (%)	2017-2018	25.0%	85.0%	100.0%	100.0%	100.0%
<b>Intermediate Outcome Indicators:</b>	<b>Increased funding to the Judiciary</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Percentage of the Country's National Budget allocated to the Judiciary (%)	2017-2018	0.5%	2.2%	2.3%	2.4%	2.5%
<b>Intermediate Outcome Indicators:</b>	<b>Increased presence and functionality of Justice service points</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Proportion of designated regions with at least an operation JSC Office (%)	2017-2018	20.0%	50.0%	60.0%	70.0%	80.0%
Proportion of districts with at least an operational Chief Magistrate Court (%)	2017-2018	54.0%	76.0%	77.0%	78.0%	79.0%
Proportion of operational Courts with facilities (physical and functional) for people with special needs (%)	2017-2018	N/A	23.0%	25.0%	27.0%	29.0%
<b>Intermediate Outcome Indicators:</b>	<b>Improved staffing in the Justice Institutions</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Proportion of the approved staff structure filled for Judicial Officers (%)	2017-2018	68.0%	77.0%	90.0%	100.0%	100.0%
Proportion of the approved staff structure filled for staff of the Judiciary (%)	2017-2018	46.0%	70.0%	80.0%	90%	100%
<b>Intermediate Outcome Indicators:</b>	<b>Improved adherence to the Code of Conduct by Judicial and Staff of the Judiciary</b>					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Number of complaints registered at JSC	2017-2018	124	80	85	90	95
Proportion of Justice Delivery Institutions with documented Service Delivery Standards (%)	FY2017-2018	0.0%	87.5%	100.0%	100.0%	100.0%
Proportion of Justice Delivery Institutions with existing Anti-Corruption Strategies (%)	FY2017-2018	0.0%	95.0%	100.0%	100.0%	100.0%

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<b>Sub-Programme Name:</b>		<b>Civil and Criminal Justice</b>				
<b>Intermediate Outcome Indicators:</b>		<b>Increased disposal of Criminal cases</b>				
		<b>Performance Targets</b>				
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Disposal Rate of juvenile cases (%)	2017-2018	N/A	70.0%	71.0%	72.0%	73.0%
Disposal Rate of Refugee related cases (%)	2017-2018	N/A	43.0%	44.0%	45.0%	46.0%
Rate of Cybercrime cases prosecuted	2017-2018	N/A	70.0%	75.0%	80.0%	85.0%
Case disposal Rate of Criminal Cases (%)	2017-2018	N/A	62.0%	64.0%	66.0%	68.0%
Clearance Rate of Corruption Cases (%)	2017-2018	N/A	106.3%	108.0%	110.0%	112.0%
Clearance Rate of Criminal Cases (%)	2017-2018	N/A	91.0%	92.0%	93.0%	94.0%
Clearance Rate of International Crimes (%)	2017-2018	N/A	27.0%	29.0%	31.0%	33.0%
Disposal Rate of Cases on Environmental Justice and Climate Change (%)	2017-2018	N/A	109.0%	110.0%	111.0%	112.0%
Disposal Rate of Corruption Cases (%)	2017-2018	N/A	55.0%	57.0%	59.0%	61.0%
Disposal Rate of Gender Based Violence cases (%)	2017-2018	N/A	43.0%	44.0%	45.0%	46.0%
<b>Intermediate Outcome Indicators:</b>		<b>Increased number of complaints against Judicial Officers and Staff of the Judiciary disposed of</b>				
		<b>Performance Targets</b>				
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Complaints disposal rate (%)	2017-2018	N/A	77.0%	78.0%	79.0%	80.0%
<b>Intermediate Outcome Indicators:</b>		<b>Increased Rate of disposal of Civil cases</b>				
		<b>Performance Targets</b>				
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Clearance Rate of Civil Cases (%)	2017-2018	N/A	93.0%	95.0%	97.0%	99.0%
Disposal Rate of Commercial Cases	2017-2018	N/A	39.0%	41.0%	43.0%	45.0%
Disposal Rate of Civil Cases (%)	2017-2018	N/A	53.0%	55.0%	57.0%	59.0%
Disposal Rate of Family Cases (%)	2017-2018	N/A	51.0%	53.0%	55.0%	57.0%
Disposal Rate of Land Cases (%)	2017-2018	N/A	41.0%	43.0%	45.0%	47.0%
Disposal Rate of Tax disputes (%)	2017-2018	70.0%	90.0%	95.0%	96.5%	98.0%
<b>Intermediate Outcome Indicators:</b>		<b>Reduced backlog in Civil Cases</b>				
		<b>Performance Targets</b>				
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Disposal Rate of Labour Disputes (%)	2017-2018	8.0%	40.0%	50.0%	55.0%	60.0%
Percentage of Backlog in Civil Cases (%)	2017-2018	N/A	28.0%	26.0%	24.0%	22.0%
Percentage of Backlog in Commercial Cases (%)	2017-2018	N/A	30.0%	28.0%	26.0%	24.0%
Percentage of Backlog in Family Cases (%)	2017-2018	N/A	31.0%	29.0%	27.0%	25.0%
Percentage of Backlog in Land Cases (%)	2017-2018	N/A	30.0%	28.0%	26.0%	24.0%

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<b>Sub-Programme Name:</b>	Civil and Criminal Justice					
<b>Intermediate Outcome Indicators:</b>	Reduced backlog in Civil Cases					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Percentage of cases pending beyond 2 years at JSC (%)	2017-2018	N/A	20.0%	18.0%	16.0%	14.0%
<b>Intermediate Outcome Indicators:</b>	Increase Rate of Sanctioning Anti-Corruption Case Files					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Percentage of corruption cases committed within 120 days(%)	2017-2018	N/A	35.0%	40.0%	45.0%	50.0%
<b>Intermediate Outcome Indicators:</b>	Increased No of people accessing legal aid					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Proportion of eligible persons accessing legal aid (%)	2017-2018	N/A	32.0%	37.0%	42.0%	47.0%
<b>Intermediate Outcome Indicators:</b>	Reduced backlog in Criminal Cases					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Percentage of backlog in Anti-Corruption Cases (%)	2017-2018	N/A	32.0%	30.0%	28.0%	26.0%
Percentage of backlog in Criminal Cases (%)	2017-2018	N/A	20.0%	18.0%	16.0%	14.0%
Percentage of prisoners on remand beyond 2 years after committal.	2017-2018	39.4%	30.0%	28.0%	26.0%	24.0%
Proportion of corruption backlog cases prosecuted	2017-2018	N/A	70.0%	75.0%	80.0%	85.0%
Proportion of corruption cases concluded beyond 2 years after registration in court	2017-2018	N/A	62.0%	64.0%	66.0%	68.0%
<b>Intermediate Outcome Indicators:</b>	Set standards and statutory timelines adhered to					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Percentage of capital cases committed within 120 days (%).	2017-2018	N/A	78.0%	80.0%	82.0%	84.0%
Percentage of case files sanctioned within 2 working days (%).	2017-2018	N/A	65.0%	70.0%	75.0%	80.0%
Percentage of casefiles prosecution decision made within 20 business working days (%).	2017-2018	N/A	72.0%	75.0%	80.0%	85.0%
Percentage of Judgements delivered within 60 days after close of bearing. (%)	2017-2018	N/A	27.0%	30.0%	33.0%	36.0%
Percentage of prosecution led investigations into general crimes casefiles concluded within 60 business days.	2017-2018	N/A	35.0%	40.0%	45.0%	50.0%

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Sub-Programme Name:	Legal Education, Training and Research					
Intermediate Outcome Indicators:	Increased public awareness of Justice Service					
	Performance Targets					
Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Percentage of Administration of Justice Delivery points with customer care desks (%)	2017-2018	53.0%	85.0%	87.0%	89.0%	91.0%
Percentage of Administration of Justice Institutions with existing Client Charters (%)	2017-2018	100.0%	85.0%	100.0%	100.0%	100.0%
Percentage of Administration of Justice Institutions with operational call centres (%)	2017-2018	25.0%	62.5%	87.5%	100%	100%
Intermediate Outcome Indicators:	Increased capacity of legal practitioners					
	Performance Targets					
Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Number Legal Aid Practitioners trained	2017-2018	20	150	200	250	300
Percentage of forensic scientists and scene of crime officers trained(%)	2017-2018	N/A	55.0%	70.0%	80.0%	90.0%
Percentage of Judicial Officers in the management of causes related to GBV, Juveniles, and Refugees, the elderly and other vulnerable groups (%)	2017-2018	N/A	60.0%	70.0%	80.0%	90.0%
Percentage of Justice Actors trained in customer care (%)	2017-2018	N/A	40.0%	50.0%	60.0%	70.0%
Percentage of Labour Officers trained in Conciliation, Mediation and Arbitration of labour complaints and disputes settlement (%)	2017-2018	5.0%	40.0%	50.0%	60.0%	70.0%
Intermediate Outcome Indicators:	Increased legal research					
	Performance Targets					
Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Number of Legal Publications	2017-2018	300	2000	2600	3200	3800

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

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

Billion Uganda Shillings	FY2022/23	2023/24	Medium Term Projections			
	Approved Budget	Proposed Budget	2024/25	2025/26	2026/27	2027/28
01 Institutional Coordination	205.613	213.552	214.564	231.061	265.342	264.101
02 Civil and Criminal Justice	186.925	200.502	210.351	268.124	380.087	380.778
03 Legal Education, Training and Research	7.481	8.742	8.501	8.705	10.619	11.169
Total for the Programme	400.019	422.796	433.416	507.890	656.047	656.047

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

## ADMINISTRATION OF JUSTICE

Billion Uganda Shillings	FY2022/23		2023/24	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
018 Ministry of Gender, Labour and Social Development		0	0.500	0.510	0.612	0.826	0.826
101 Judiciary (Courts of Judicature)	381.607	63.821	387.541	397.295	465.333	600.574	600.574
133 Directorate of Public Prosecution (DPP)		0	11.843	12.196	14.230	18.098	18.098
144 Uganda Police Force		0	1.000	1.020	1.224	1.652	1.652
145 Uganda Prisons Service		0	1.000	1.000	1.200	1.680	1.680
148 Judicial Service Commission (JSC)	17.568	1.941	19.568	20.016	23.684	31.169	31.169
311 Law Development Centre	0.844	0.131	1.344	1.380	1.606	2.048	2.048
<b>Total for the Programme</b>	<b>400.019</b>	<b>65.894</b>	<b>422.796</b>	<b>433.416</b>	<b>507.889</b>	<b>656.047</b>	<b>656.047</b>

## P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2023/24

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>a) ECCMIS rolled out to Court Stations of Jinja HC, Jinja CM, Kamuli CM Bugembe G1, Kakira G1 and Kagoma G1;</p> <p>b) 9 ECCMIS Change Management sessions provided for 9 ECCMIS Court Stations of Jinja HC, Jinja CM, Kamuli CM Bugembe G1, Kakira G1 and Kagoma G1;</p> <p>c) 11 CCTV Cameras installed in Court Stations (Registry of Planning &amp; Development, Fort Portal HC &amp; CM, Mukono HC &amp; CM, Lira HC &amp; CM);</p> <p>d) 10 Biometric Machines installed in Court Stations (Fort Portal HC &amp; CM, Mukono HC &amp; CM, Lira HC &amp; CM Arua HC &amp; CM, Masaka HC &amp; CM);</p> <p>e) 500 Desktop computers procured for 250 Court stations;</p> <p>f) 300 laptops procured for new recruited Judicial Officers;</p> <p>g) 15 Heavy Duty Photocopiers procured for 15 High Court Stations of Mbarara, Mbale, Jinja, Soroti, Tororo, Moroto, Rukungiri, Fort Portal, Masaka, Masindi, Luwero, Lira, Gulu, Iganga and Hoima;</p> <p>h) Video conferencing system rolled out to Tororo High Court &amp; the respective Prison;</p> <p>i) 5 Video conferencing systems rolled out to Court Hall in each Division (Lands, Civil, ACD, ICD, &amp; JTI);</p>	Automate and Integrate information management systems



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Programme Priorities FY2023/24	NDP III Programme Intervention
<p>j) Subscriptions for LEXISNEXIS for 500 Judicial Officers renewed;</p> <p>k) Subscriptions for AFRICAN LII renewed;</p> <p>l) Court files digitized for 4 ECCMIS Courts (Commercial Division, Land Division, Civil Division and Mengo CM);</p> <p>m) 24 LAN/WAN infrastructure installed in Court Stations (Buhweju, Pallisa, Isingiro, Kiruhura, Kamwenge, Patongo, Bubulo, Budaka, Bugiri, Bullisa, Bundibugyo, Dokolo, Kaberamaido, Kajjansi, Kalangala, Kamuli, Kanungu, Kibale CM, Kira CM);</p> <p>n) ISP UTL for 14 Court Stations (Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Butambala CM, Lugazi CM, Sironko CM, Kakira G1, Bugembe G1 &amp; Kotido CM);</p> <p>o) ISP (MTN) procured for 10 Court Stations (Mukono HC, Kabale CM, LDC, Court of Appeal -2nd Link, Kalangala, ...);</p>	
<p>p) Mobile Internet procured for 11 Justices of the Supreme Court, 20 Justices of the Court of Appeal, 7 Members of the Contracts Committee, 65 ECCMIS Users - Judicial Officers, 19 for ECCMIS Phase 1 Court Stations &amp; 1 for ICT Department;</p> <p>q) Annual ICT audit conducted;</p> <p>r) 4 ICT security systems installed and maintained (Antivirus, CISCO Firepower, Mail flitter and Backups);</p> <p>s) 8 computers pocured for the Registries in 6 ECCMIS Court Stations of Jinja HCT, Kamuli CM, Bugembe G1, Kakira G1 and Kagoma G1);</p> <p>t) Cabled Internet subscribed for 17 Links for Ssembabule CM, Apac CM, Nsangi G1, Kamuli CM, Mayuge G1, Buhweju CM, Pallisa CM, Isingiro CM, Kiruhura CM, Kamwenge CM, Patongo CM, Bubulo CM, Budaka CM, Bugiri CM, Bullisa CM, and Bundibugyo CM;</p> <p>u) ICT infrastructure routinely maintained and Serviced including LAN/WAN infrastructure, Judiciary computer hardware, computer printers and photocopier.</p>	Automate and Integrate information management systems

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<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
<p>a) Construction of Supreme Court and Court of Appeal building completed;</p> <p>b) 2 Regional Courts of Appeal buildings constructed (Gulu and Mbarara);</p> <p>c) Construction of Soroti, Tororo and Rukungiri High Court buildings completed;</p> <p>d) Construction of Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings completed;</p> <p>e) Construction of Abim, Patongo and Karenga Magistrate Grade I Court buildings completed;</p> <p>f) Moroto, Mpigi, Iganga, Mubende, Luwero and Kitgum High Court buildings constructed;</p> <p>g) Kira, Dokolo and Sironko Chief Magistrates buildings constructed;</p> <p>h) Omoro, Kaliro, Bududa and Kyazanga Magistrate Grade One Court buildings constructed;</p> <p>i) 3 Institutional houses constructed at Nakapiripirit, Moyo, Bukwo &amp; Buhweju;</p> <p>j) Payment of contractual obligations for constructions of formerly funded JLOS projects paid (Mukono High Court, Kamwenge CM, Butambala CM, Mayuge CM and 11 Justice Centres at Sembabule, Buhweju, Buyende, Rubirizi, Kole, Nwoya, Sheema, Maracha, Namayingo, Kibaale and Nakaseke);</p> <p>k) 40 land titles processed and titled;</p> <p>l) Regional JSC Offices in the districts of Masaka, Arua, and Mbarara established and operationalized.</p>	Construct and equip additional Administration of Justice service delivery points

**ADMINISTRATION OF JUSTICE**

Programme Priorities FY2023/24	NDP III Programme Interventions
<p>a) A mobile Court established in Refugee centres;</p> <p>b) 8 Breastfeeding and children's playrooms established;</p> <p>c) 55 Judiciary Service staff that have declared living with HIV/AIDS supported financially;</p> <p>d) 4 HIV awareness campaigns conducted and HIV/AIDS policy popularized among staff;</p> <p>e) Judiciary Anti-Sexual Harassment policy awareness campaigns conducted in Karamoja, West Nile, Tororo and Lango sub-regions.</p>	<p>Implement special programmes that promote equal opportunities to reduce vulnerability</p>

## ADMINISTRATION OF JUSTICE

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>120 cases disposed of cases at Supreme Court as follows;  a) 45 Criminal cases disposed of;  b) 55 Civil cases disposed of;  c) 20 Constitutional Applications disposed of;</p> <p>1,509 Cases disposed of at Court of Appeal as follows;  a) 616 Criminal cases;  b) 474 Civil cases disposed of;  c) 303 Constitutional cases;  d) 16 Taxation Applications disposed of;  e) 100 Appellate Mediation Cases disposed of.</p> <p>Disposal of cases at High Court Divisions;  a) 369 Anti-Corruption cases disposed of at the Anti-Corruption Division;  b) 3,322 Civil cases disposed of at the Civil Division  c) 2,990 Commercial cases disposed of at the Commercial Division  d) 1,514 cases disposed of at Criminal Division;  e) 600 cases disposed of through Plea-Bargaining  f) 3,949 Family cases disposed of at the Family Division;  g) 6,381 Land cases disposed of at the Land Division;  h) International Crimes cases disposed of as follows;  1) Trial in HCT Uganda versus Kwoyelo Thomas alias Latoni conducted;  2) Out-reach conducted in Jinja, Mayuge, Kayunga, Bugiri, Nar and Mbale for the case of Uganda versus Ali Kabambwe &amp; 37 Or Mukulu case)  3) Trial in HCT for Uganda Versus Kabambwe &amp; 37 Others (Jamil Mukulu case) conducted;  4) Pre-Trial in HCT for Uganda; Mumbere Charles Wesley &amp; 2 (others conducted;  5) 48 Pre-trials conducted;  6) 24 Trials conducted;</p> <p>17,236 cases disposed of at the Court Circuits as follows;  a) 7,079 Civil cases disposed of;  b) 7,737 Criminal cases disposed of;  c) 1,419 Land cases disposed;  d) 400 Execution &amp; Bailiffs cases disposed of;  e) 601 Family cases disposed.</p> <p>216,228 cases disposed of at Magistrate Courts as follows;  a) 143,180 Cases disposed of a Chief Magistrates Courts;  b) 70,824 Cases disposed of at Magistrates Grade I Courts;  c) 2,224 Cases disposed of at Magistrate Grade 2 Courts.</p>	<p>Increase efficiency of Justice delivery Processes</p>
<p>a) Awareness campaigns about the Judiciary and its services conducted in 20 High Court Circuit;</p>	<p>Increase public awareness and advocacy on Justice services.</p>

## ADMINISTRATION OF JUSTICE

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>b) Functional information desks at courts established: 6 Divisions, 19 High court Circuits;</p> <p>c) 20 Public Awareness campaigns on Mediation conducted;</p> <p>d) 20 Public Awareness campaigns on Small Claims Procedure conducted;</p> <p>e) National Court Open Day and Justice Week conducted at Judiciary headquarters;</p> <p>f) 12 national wide Court Open Day conducted at 12 High Courts (Masaka, Masindi, Lurweero, Iganga, Moroto, Lira, Soroti, Kabale, Mukono, Mbale, Gulu and Mbarara);</p> <p>g) 3 Information Sharing platforms updated and maintained (Judiciary website, Facebook and Twitter);</p> <p>h) 40,800 IEC Materials published;</p> <p>i) 36 Radio/TV shows conducted;</p> <p>j) 12 Media management/ Campaigns held;</p> <p>k) New Law Year ceremony held;</p> <p>l) Benedicto Kiwanuka Memorial Lecture held;</p> <p>m) Annual Judges' Conference held;</p> <p>n) Annual Registrars and Magistrates' Conference held.;</p> <p>l) Messages recorded and aired by JSC on various Radios (100) and television (48) 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 to be conducted around the country;</p> <p>m) 36 engagements with court users conducted at various court halls about mandate of JSC and administration of justice;</p> <p>n) 8 media engagements on access to justice and administration of justice conducted in the respective local areas by JSC;</p> <p>o) 1,000 copies of the Citizen's Handbook printed and disseminated;</p> <p>p) 5,000 copies IEC Materials on court procedures and initiatives to improve administration of justice printed and disseminated by JSC.</p>	

## ADMINISTRATION OF JUSTICE

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>a) Regulations under the Administration of Judiciary Act, 2020 developed, gazetted, printed and disseminated;</p> <p>b) Judges' retreat held on international Crimes Rule and Evidence Procedure held;</p> <p>c) 12 Rules Committee meetings held;</p> <p>d) Rules Committee retreat held;</p> <p>e) Law Reforms Committee retreat held.</p>	Reform rules and procedures
<p>a) 4 High Courts renovated (Kampala, Mbarara, FortPortal and Jinja);</p> <p>b) 8 Chief Magistrates Courts renovated (Entebbe, Busia, Nabweru, Kapchorwa, Kabale, Kasese, Kaberamaido and Yumbe);</p> <p>c) 8 Magistrates Grade I Courts renovated (Ngora, Amuru, Apala, Aduku, Adjumani, Koboko, Sironko and Amolatar);</p> <p>d) 21 standard signage installed at Courts ((Masaka, Mbale, Mbarara, Fortportal, Guhu, Arua, Jinja, Pallisa, Iganga, Kamuli, Dokolo, Soroti, Moroto, Kotido, Kitgum, Buyende, Kamuli, Registry of Planning, Ouke, Apala and Aduku).</p>	Rehabilitate Justice service delivery points
<p>a) 100 vehicles procured for Judicial Officers and supervision (Justices of Supreme Court (3), Justices of Court of Appeal (5), Judges of the High Court (17), Registrars (4), Chief Magistrates (40), Magistrates Grade 1 (20), Inspectorate of Courts (2), 14 seater Mini-bus (2), Supervision (5), specialized van for the Registry of Public Relations and Communications, and specialized van for a Mobile Court in Refugee camps;</p> <p>b) 100 motorcycles procured for Process Service for Courts;</p> <p>c) 2 boats procured for Courts on islands to facilitate locus-in-quo visits and Process Service for Courts;</p> <p>d) 4 Air conditioners procured and installed in 4 High court circuits (Hoima, Tororo, Rukungiri and Soroti);</p> <p>e) Water harvesting tanks constructed at 11 Courts (Kabale High Court, Kanungu CM, Gulu High Court, Kitgum CM, Isingiro CM, Apala, Kiruhura, Ouke, Aduku, Masindi and Bundibugyo);</p> <p>f) 200 Fire Extinguishers procured for Courts;</p> <p>g) Tents procured for the Judicial Training Institute;</p>	Retool institutions in the delivery of Justice

## ADMINISTRATION OF JUSTICE

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>h) 39 containers (40ft) procured for 39 courts to provide Archives space at 12 High Courts and library space at 27 Courts;</p> <p>i) 27 tents for waiting area procured for 27 Courts;</p> <p>j) 100 desk phones procured for 100 SCP Courts;</p> <p>k) 40 desk phones procured for 40 Information desks at Courts;</p> <p>l) 50 desktop computers procured for 50 SCP Courts;</p> <p>m) 40 desktop computers procured for 40 Information desks;</p> <p>n) 2 sets of professional video camera procured;</p> <p>o) 2 sets of still professional photo camera procured;</p> <p>p) 3 laptop computers procured for Senior Assistant Secretaries;</p> <p>q) A luggage scanner procured for High Court;</p> <p>r) 50 under carriage security scanners procured for Courts;</p> <p>s) 80 walk talkies procured for Courts;</p> <p>t) 20 walk through machines procured for Courts.;</p> <p>u) 17 solar systems procured and installed at Chief Magistrate Courts (Ibando, Kiryandongo, Kiruhura, Kasangati, Butambala, Budaka, Patongo, Pader, Wakiso, Mayuge, Nakapiripit, Moroto,</p>	

## ADMINISTRATION OF JUSTICE

Programme Priorities FY2023/24	NDP III Programme Intervention
<p>v) Furniture procured for 27 Courts (Amuru, Bushenyi, Mbarara, Yumbe, Moyo, Adjumani, Aduku, Kanoni, Nyimbwa, Goma, Nyanga, Kalangala, Pader, Otuke, Nwoya, Lamwo, Nakaloke, Nakisunga, Kalongo, Atanga, Apac, Kagadi, Bukomero, Kibaale, Buseruka, Kyangwali and High Court Kampala offices);</p> <p>w) Furniture procured for 18 Justices and 65 Registrars and Magistrates;</p> <p>x) 100 Executive Training chairs procured for JTI;</p> <p>y) Furniture procured for 40 information desks and 12 libraries at Courts;</p> <p>z) 15 Orthopedic Office chairs and 15 Office Tables/Training Tables procured for JTI;</p> <p>aa) 120 file shelves procured for 20 High Courts and Divisions;</p> <p>bb) Furniture procured to establish and operationalize Inspectorate of Courts Regional Offices in Mbarara and Gulu;</p> <p>cc) 6 double cabin pickups procured to effectively implement the field activities of the JSC;</p> <p>dd) New JSC offices partitioned;</p>	Retool institutions in the delivery of Justice
<p>a) Regulations under AJA 2020, developed gazetted, printed and disseminated;</p> <p>b) Judiciary ICT policy reviewed;</p> <p>c) The Judiciary Service Occupational Health and Safety Policy developed;</p> <p>d) Human Resource Open Registry manual developed.</p>	Review and develop relevant legal, regulatory and policy frameworks
<p>a) 100 Appellate Mediation causes disposed of;</p> <p>b) 12 Mediation support supervision visits conducted;</p> <p>c) 160 Mediators trained and accredited;</p> <p>d) 4 Mediation sensitization and awareness campaigns conducted.</p>	Roll out alternative dispute resolution
<p>a) Judiciary Council retreat held;</p> <p>b) 3 Judiciary Council meetings held;</p>	Strengthen capacity of duty bearers



## ADMINISTRATION OF JUSTICE

Programme Priorities FY2023/24	NDP III Programme Interventions
<p>c) 223 Judicial officers trained on the Law and practice in succession and administration causes;</p> <p>d) 240 Magistrates trained in Juvenile Justice;</p> <p>e) 30 Justices of appellate courts inducted;</p> <p>f) 223 Judicial officers trained in Taxation and Execution of Court orders;</p> <p>g) 100 Judicial officers trained in cybercrime and digital electronic evidence;</p> <p>h) 118 Court Clerks trained in court interpretation and case management in Kampala Metropolitan;</p> <p>i) 20 High Court Judges inducted;</p> <p>j) 40 Chief Magistrates inducted;</p> <p>k) 70 Magistrates Grade One inducted;</p> <p>l) 170 Magistrates trained in Land Justice in Kampala Metropolitan;</p> <p>m) 100 staff trained on pre-retirement;</p> <p>n) 948 Judiciary staff trained on the Human Capital Management System in the Central, Eastern, Western and Northern Regions;</p> <p>o) 30 Judiciary Senior Managers trained on the Human Capital Management System;</p> <p>p) 240 Office Attendants trained in Performance, Basic Office Management and Communication in Central, Western, Northern and North Eastern Regions;</p> <p>q) 50 Secretaries trained in Performance, Basic Office Management and Communication in Western Region;</p> <p>r) 400 non judicial staff inducted;</p> <p>s) 8 Policy and Planning Unit staff trained in programme based management;</p> <p>t) The Judiciary Training Calendar developed;</p> <p>u) Vital decisions and laws to Judicial Officers compiled and disseminated;</p>	

## ADMINISTRATION OF JUSTICE

Programme Priorities FY2023/24	NDP III Programme Intervention
v) The Judiciary Performance Enhancement Tool operationalized; w) 4 Joint Monitoring and Evaluation Visits on the Judiciary Strategic Plan V conducted; x) 2 Administration of Justice Programme Leadership Committee meetings held; y) 4 quarterly Technical Working group meetings held; z) 4 quarterly Programme Working Group meeting held; aa) Judiciary Performance Report for FY 2022 2023 prepared; bb) Court Case File Census conducted; cc) Annual financial statement prepared and submitted to MAEDPD.	
dd) Annual board of survey conducted and a report submitted to MOFPED; ee) 238 Court premises maintained; ff) 366 Vehicles and 138 motorcycles maintained; gg) 26 Judiciary Libraries managed; hh) 220 drivers trained in practical defensive skills; ii) Professional attire for 88 Judicial Officers and staff uniforms for 200 non judicial staff procured; jj) Legal reference materials procured for libraries at Court of Appeal, High Court Divisions and Circuits, Chief Magistrate Courts and Magistrate Grade One Courts;	Strengthen capacity of duty bearers
a) File Conservation & Preservation exercise conducted; b) Registry Audit conducted; c) 12 High Courts and 16 Registries in Magistrate Courts reorganized.	Strengthen case and records management systems

**ADMINISTRATION OF JUSTICE**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
a) Small Claims Procedure (SCP) rolled out to 36 Magistrates Courts; b) 32 SCP coaching sessions conducted in 32 Magistrate Courts; c) 3 SCP Quarterly Performance review meetings held; d) SCP Annual Performance review meeting held; e) 40 SCP monitoring and evaluation visits conducted in 40 Magistrate Courts; f) 228 Judicial and non-Judicial officers trained in Small Claims Procedure; g) SCP case data migrated to CCAS/ ECCMIS in 36 Courts.	Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes
a) 24 Regional Chain linked Committees (RCC) meetings held; b) 222 Chain linked Committee meetings held; c) 22 Court User Committee meetings held; d) Support supervision for 88 Local Council Courts conducted.	Strengthen human resource in the delivery of Justice
a) 400 Bailiffs managed; b) 12 Bailiffs Disciplinary Committee Meetings held.	Strengthen implementation of Court decisions.
a) Four On-spot/mobile regional complaints receipt handling conducted; b) Investigations of 120 complaints conducted; c) One Covert investigation conducted; d) 24 Disciplinary Committee meetings held.	Strengthen prevention, detection/investigation and response/ adjudication of corruption cases
State brief provided at all courts adjudicating Criminal cases	Strengthen provision of legal aid services and state brief scheme.

**ADMINISTRATION OF JUSTICE**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
a) 2 Regional Inspectorate of Court offices established and operationalized in Mbarara and Gulu; b) 20 Field visits conducted by the Chief Inspector of Courts; c) 180 Countrywide routine field inspections conducted; d) 36 adhoc field inspections conducted; e) 36 monitoring field visits on compliance with Service Delivery Standards and the Judiciary Client Charter conducted; f) Judiciary Annual Court Inspection Plan developed; g) 12 administrative meetings held; h) 36 field Monitoring Visits on the Judiciary Anti-Corruption Strategy conducted; i) 2 Retreats on monitoring and specialized investigation skills targeting Inspectors, Circuit Registrars and Chief Magistrates conducted; j) Judiciary Anti-Corruption Strategy Disseminated; k) 4 Integrity Committee meetings conducted; l) Judiciary Countrywide Integrity Survey conducted; m) 32 Quarterly court inspections conducted by JSC; n) 32 radio talk shows on anti-corruption conducted by JSC; o) 8 Anti-corruption sensitization workshops conducted by JSC.	Strengthen the inspectorate functions in the Justice systems
a) Court user satisfaction survey conducted; b) Research on Innovation and strategies for better delivery of justice conducted.	Undertake Research and Development in improved delivery of Justice

**P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2023/24****HIV/AIDS**

Issue of Concern: Discrimination and limited access to medicine affect staff living with HIV/AIDS socially and financially at the workplace. This, in turn, affect their performance.

**Planned Interventions:**

- a) Provide financial support to Judiciary Service staff that have declared living with HIV/AIDS
- b) Undertake awareness campaigns

## **ADMINISTRATION OF JUSTICE**

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### **GENDER**

Issue of Concern: There is need to have gender lenses in the office environment to maximize performance from both men and women

Planned Interventions:

- a) Popularization of the Judiciary Service Gender and Equity Policy among staff

### **ENVIRONMENT**

Issue of Concern: Preserving the environment is the key to the overall goal of waning of the effects of the climate change.

Planned Interventions:

- a) Equip courts to maintain environment

### **COVID-19**

Issue of Concern: The COVID-19 has greatly affected court operations with some staff losing their lives or their loved ones. Therefore, there is need to test staff and financially support those affected by COVID-19 pandemic.

Planned Interventions:

- a) Carry out periodic testing of staff as a preventive measure
- b) Provide financial support to the Judiciary Service staff affected by COVID-19

## LEGISLATION, OVERSIGHT AND REPRESENTATION

### Foreword

The legislature plays a key role in ensuring realization of the NDP III goal of increasing household income and improving the quality of lives of Ugandans.

The Legislation, Oversight and Representation Programme was developed under the NDP III framework which aims to strengthen the role of the Legislature in promoting constitutional democracy and good governance in Uganda. The Four (4) key objectives which were selected to deliver this programme

- 1.Strengthening the institutional capacity of Parliament to independently undertake its constitutional mandates effectively and efficiently,
- 2.Increasing efficiency and effectiveness in the enactment of legislation for improved democracy and good governance in Uganda,
- 3.Strengthening transparency, accountability and budget scrutiny for equitable allocation and sustainable development,
- 4.Strengthening representation and working relationship between Parliament and Local Governments.

In order to effectively implement the desired key NDP III programme Targets, a number of interventions were identified along with Programme Implementation Action Plans (PIAPS) for all the participating entities in the programme. In this programme, Parliamentary Commission is the lead Agency.

The focus during the development of the programme PIAPs was anchored on the key functions of Parliament namely, legislation, oversight, representation and budget scrutiny and appropriation. In view of the above, the Programme Budget Framework paper for FY 2023/24 and over the medium term captures the costed actions, outputs and outcomes to be delivered during the FY 2023/24 and over the medium term. This is to further submit that the resource requirement for implantation of the costed actions and priorities for Fy2023/34 exceeds the MTEF allocated to the programme for FY 2023/24 as per the First Budget Call Circular.

This is therefore to submit the Programme and the Vote Budget framework Paper for FY2023 and further request that additional resources be provided to enable proper implementation of the planned priorities for FY 2023/24

  
Adolf Mwesige Kasaija

Clerk to Parliament

## LEGISLATION, OVERSIGHT AND REPRESENTATION

### Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
GE	Gender Equality
PAC	Public Accounts Committee

## 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)

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent							
Wage	112.636	27.281	112.525	118.151	129.966	142.963	142.963
NonWage	734.932	150.479	739.963	754.763	905.715	1,222.715	1,222.715
Devt.							
GoU	67.491	0.000	67.491	67.491	80.989	113.385	113.385
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	915.059	177.759	919.979	940.405	1,116.671	1,479.063	1,479.063
Total GoU+Ext Fin (MTEF)	915.059	177.759	919.979	940.405	1,116.671	1,479.063	1,479.063
A.L.A	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	915.059	177.759	919.979	940.405	1,116.671	1,479.063	1,479.063

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

The Legislation, Oversight and Representation (LOR) Programme is one of the 20 National Development (NDP) III developed to contribute to the achievement of the NDIII goal of increasing House hold incomes and improved quality of life of Ugandans. The aim of the LOR Programme is to strengthen the role of the Legislature in promoting constitutional democracy and good governance in Uganda. Its on the basis of the above programme goal that four key results were identified to be achieved over the NDPIII period.

1. Reduced corruption as measured by the Corruption Perception Index from 35% (year 2020) to 26% (year 2025)
2. Improved Constitutional Democracy as measured by the Democracy Index from 4.94 (year 2020) to 6.50 (year 2025)
3. Improved alignment between the annual budgets and the NDP III from 60% to 85%
4. Increased citizens participation in parliamentary business as measured by the citizen scorecard from 50% (year 2021) to 70% (year 2025)

The achievement of the key NDPIII targets will be guided by the strategic plan that spells out the objectives and corresponding interventions over the five year period. The objectives are intended to address development constraints like prevalence of corruption, slow implementation of core development projects which adversely affect growth and job creation, weak implementation of public policies, weak enforcement of laws and regulations for effective governance among others.

The objectives of this programme are to:

1. Increase effectiveness and efficiency in the enactment of legislation for improved democracy and good governance.
2. Strengthening transparency, accountability and budget scrutiny for equitable allocation and sustainable development
3. Strengthen representation at local, national, regional and international levels and
4. Strengthen the institutional capacity of Parliament and Local Government Councils to independently undertake their constitutional mandates effectively and efficiently.

The first objective will be attained by improving legislative processes in Parliament and strengthening citizen engagement and participation in Parliamentary business and the following activities will be undertaken

1. Conduct pre and post legislative scrutiny studies
2. Establish a parliamentary consultative framework



## LEGISLATION, OVERSIGHT AND REPRESENTATION

2. Establish a parliamentary consultative framework
3. Automate Parliamentary Bill tracking system and Develop a system to track LG Council proceedings over the medium term and
4. Hold committee meetings and plenary sittings to consider the bills and other business brought to Parliament.

The second objective above contributes to achievement of the NDPIII target of reduced corruption and improved alignment between the annual budgets and the NDP III to 85%. To attain the above objective, Parliament will strive to strengthen the oversight role of Parliament over the executive, enhance mechanisms for clearing backlog of constitutional reports, enhance inclusive public participation in Parliamentary oversight, enforce sanctions to MDAs over delayed response to Parliament and strengthen Parliament to effectively play its role in the national budget process for proper implementation of NDPIII. The actions include,

1. Undertaking parliamentary oversight study visits
2. Timely Consideration and disposal of constitutional and statutory reports
3. Holding Committee outreach across the country
4. Build Capacity among Members of Parliaments and staff on Public Finance Management reforms under NDP III
5. Facilitate exposure visits of LG Councilors to Parliament Proceedings and
6. Conducting Assessments of Compliance of the MDAs & LG annual work plans and Budgets to NDPIII programmes.

Strengthening representation at local, national, regional and international levels is another objective to be implemented to achieve the NDPIII programme target of increasing citizens participation in parliamentary business in the short and medium term. This is to be attained through,

1. Attending international and regional Parliamentary engagements
2. Establishing a strong framework for engagement between Parliament, Local Government Councils and the electorate
3. Upgrade and maintain the biometric system to track Members attendance
4. Facilitate MPs consultations with the electorate and
5. Conduct outreach programs for inclusive participation

The fourth objective is intended to deliver on the fourth NDPIII programme target of improving Constitutional Democracy from the measured index of 4.94 in 2020/21 to 6.50. The interventions include developing appropriate infrastructure for legislation, representation, oversight and appropriation, strengthening research, statistical production and evidence use in Parliament and LG councils. The actions to be undertaken:

1. Construct, equip and furnish the new chamber of Parliament over the medium term
2. Undertake retooling of Parliament
3. Conduct research for development
4. Hold sensitization meetings to enhance uptake and use of evidence

### P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Improved legal framework for implementation of national development priorities					
Programme Objectives contributed to by the Intermediate Outcome						
Increase effectiveness and efficiency in the enactment of legislation for improved democracy and good governance.						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Proportion of laws enacted against planned	2021	90%	95%	100%	100%	100%

**LEGISLATION, OVERSIGHT AND REPRESENTATION**

Programme Outcome		Efficient allocation and utilization of public resources					
Programme Objectives contributed to by the Intermediate Outcome							
Strengthen oversight, budget scrutiny and appropriation.							
Programme Outcome Indicators		Performance Targets					
		Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Budget alignment to NDP (%)		2018/19	60%	80%	85%	85%	85%
Compliance to gender and equity requirements, %		2018/19	55	90%	97%	97%	97%
Proportion of Parliamentary recommendations on the budget implemented		2018/19	0	75%	80%	80%	80%
Programme Outcome		Improved compliance with accountability rules and regulations					
Programme Objectives contributed to by the Intermediate Outcome							
Strengthen oversight, budget scrutiny and appropriation.							
Programme Outcome Indicators		Performance Targets					
		Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Proportion of Parliamentary recommendations on accountability implemented		2018/19	0	100%	100%	100%	100%
Programme Outcome		Improved representation by elected leaders					
Programme Objectives contributed to by the Intermediate Outcome							
Strengthen representation at local, regional and international level							
Programme Outcome Indicators		Performance Targets					
		Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
No. of Parliamentary regional/international bodies[1] with Ugandan representatives		2018/19	12	12	12	12	12
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%	34%	35%
Programme Outcome		Improved Member participation in Parliamentary and LG Council business					
Programme Objectives contributed to by the Intermediate Outcome							
Strengthen representation at local, regional and international level							
Programme Outcome Indicators		Performance Targets					
		Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Attendance rates (%) of Parliamentary Committees		2018/19	70%	70%	75%	75%	80%
Attendance rates (%) of Parliamentary sessions by MPs		2018/19	40%	55%	60%	65%	70%

**LEGISLATION, OVERSIGHT AND REPRESENTATION**

Programme Outcome	Effective and efficient transaction of Parliamentary and LG Council business					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the institutional capacity of Parliament and Local Government Councils to independently undertake their constitutional mandates effectively and efficiently						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2023/24	2024/25	2025/26	2026/27
Proportion of parliamentary business processed in time	2018/19	50%	60%	65%	65%	70%
Proportion of Parliamentary processes automated	2018/19	5%	25%	30%	35%	50%

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

<b>Sub-Programme Name:</b>	<b>Legislation</b>					
<b>Intermediate Outcome Indicators:</b>	Quality of legislation					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Proportion of legislation challenged in court within six months	2018/19	0%	0%	0%	0%	0%
<b>Intermediate Outcome Indicators:</b>	Timely enactment of laws					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Percentage of bills processed by committees within 45 days	60%	50%	6%	60%	65%	65%
<b>Intermediate Outcome Indicators:</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>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Average attendance of Parliamentary Committee activities	2018/19	16	22	25	25	25
Average attendance of plenary sittings	2018/19	200	330	477	477	500
<b>Intermediate Outcome Indicators:</b>	Improved response to citizen's concerns					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Proportion of petitions concluded against submitted	2018/19	40%	70%	70%	75%	80%
Proportion of urgent questions responded to against those raised	2018/19	60%	70%	72%	75%	80%
<b>Sub-Programme Name:</b>	<b>Institutional Capacity</b>					
<b>Intermediate Outcome Indicators:</b>	Improved Parliamentary and LG Council business processes					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Government annual performance score for Parliament	2018/19	100%	100%	100%	100%	100%
LG performance assessment score	2018/19	0%	50%	60%	70%	75%

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<b>Sub-Programme Name:</b>	<b>Institutional Capacity</b>					
<b>Intermediate Outcome Indicators:</b>	<b>Improved Parliamentary and LG Council business processes</b>					
<b>Indicators</b>	<b>Performance Targets</b>					
	<b>Base Year</b>	<b>Base Line</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Percentage of committee business disposed as referred by plenary	2018/19	50%	58%	60%	65%	70%
Proportion of PC targets achieved	2018/19	50%	60%	65%	70%	80%
Proportion of processes automated	2018/19	5%	50%	60%	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>FY2022/23</b>	<b>2023/24</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
01 Legislation	822.556	827.484	847.910	1,004.626	1,327.615	1,326.615
04 Institutional Capacity	92.503	92.496	92.495	112.045	151.448	152.448
<b>Total for the Programme</b>	<b>915.059</b>	<b>919.979</b>	<b>940.405</b>	<b>1,116.671</b>	<b>1,479.063</b>	<b>1,479.063</b>

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

<i>Billion Uganda Shillings</i>	<b>FY2022/23</b>		<b>2023/24</b>	<b>Medium Term Projections</b>			
	<b>Approved Budget</b>	<b>Spent by End Sep</b>	<b>Proposed Budget</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
007 Ministry of Justice and Constitutional Affairs		0	0.100	0.102	0.122	0.165	0.165
011 Ministry of Local Government	0.080	0	0.100	0.102	0.122	0.165	0.165
104 Parliamentary Commission	914.979	177.759	919.779	940.201	1,116.426	1,478.733	1,478.733
<b>Total for the Programme</b>	<b>915.059</b>	<b>177.759</b>	<b>919.979</b>	<b>940.405</b>	<b>1,116.671</b>	<b>1,479.063</b>	<b>1,479.063</b>

**P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2023/24**

<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
i) Automate the Parliamentary Bill tracking system ( Uganda Bungen) that enables the public to search bills by status, committees and legislators and also make comments while the bill is still in Committees ii) Upgrade the KOHA system for uploading Parliamentary documents to version 21.05 to make it compatible with the integrated library system functionalities for improved service delivery	Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.

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<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
i) Develop and install integrated ICT systems ii) Equip and furnish Parliamentary committees for recording, broadcasting and publishing committee proceedings to ease information dissemination and attain inclusive participation in parliamentary business	Develop appropriate infrastructure for legislation, representation, oversight and appropriation.
i) Enhance engagement between Parliament and LGs where inputs from LGs are taken on board by MPs Conduct Parliamentary outreaches to LGs	Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate
i) Conduct Eight (8) pre-and post-legislative scrutiny studies- Research to provide for gender and equity in legislation ii) Support members interested in initiating Private Members Bills iii) Expedite the commenced process of establishing a gender desk in Parliament iv) Fast track works on the new chamber of Parliament to 50% completion to minimize on pressure put on the available physical space within the precincts of Parliament and secure the much needed facilities for PWDs in Parliament and the visiting public v) Ensure adherence to the legislative time table as guided by the Speaker on the flow of Parliamentary Business( where the First meeting after the budget is dedicated for Bills, followed by reports and petitions and eventually the budget process vi) Continuous human capacity building development for Members and Staff of Parliament, to improve on their legislative efficiency and also on gender capacity development skills to foster a uniform approach and understanding of Gender equality and mainstreaming in the Parliament as highlighted in the Gender and Equity Compact for the Legislature 2019/20-2024/25 vii) Improve on party whipping system to increase members attendance of Parliamentary activities through strategic engagement with Regional and committee whips to plan for critical activities to be delivered which is informed by the outcome of performance review retreats of Committee leadership viii) Expedite institutionalization of gender equality to facilitate the integration of gender equality issues and concerns in planning, budgeting, implementation and in legislation	Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

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<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
i) Establish a national consultative framework for Parliament on all the bills and other business before Parliament ii) Hold regular outreach programs across all the regions to even cover the marginalized communities iii) Facilitate MPs to undertake consultations with the electorate including the marginalized groups for inclusive legislation iv) Development of a communication strategy within Parliament geared towards increasing public participation in Parliamentary legislative, oversight, budgetary and representative processes. provision of timely briefs on key emerging issues, timely provision of public information, education about Parliamentary processes, through the various communication Channels v) Facilitated committees to carry out more consultations, Evaluation of evidence, for use in both Committees and House for evidence based legislation vi) Fast track regular attendance and Participation of Members in Committees and the House	Strengthen citizen engagement and participation in legislative processes
i) Consider compliance of MDAs & LGs annual work plans and budgets to PFMA ii) Undertake Capacity building of MPs and Staff on PFM reforms under NDP III and other emerging issues iii) Compile Parliamentary recommendations on the budget for follow-up	Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities.
i) Automate and maintain systems for data production and development Organise Sensitization meetings to enhance uptake and use of evidence	Strengthen research, statistical production and evidence use in Parliament and LG councils.
i) Undertake parliamentary oversight study visits to gather evidence ii) Establish a clear framework for the Executive to report to Parliament on International engagements. iii) Digitalise and install a tracker for accountability committees for improved committee performance iv) Compile Parliamentary recommendation to form a structure for follow-up on implementation by the Executive v) Enhance Mechanism for clearing Backlog of Constitutional reports and comply the reporting timeframe of six months as per article 163(5) of the Constitution. vi) Ensure Regular reporting by committees on their undertakings to guide the legislative business vii) Support the equal opportunities committee to monitor and promote measures designed to enhance the equalization of opportunities and improvement in the quality of life and status of all people including marginalized groups on the basis of Gender, Age disability etc for purpose of redressing imbalances and report to the House twice in a year.	Strengthen the oversight role of the legislature over the executive.

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<b>Programme Priorities FY2023/24</b>	<b>NDP III Programme Intervention</b>
i) Enhance party whipping system and debating process by undertaking training and holding retreats for regional whips and committee leadership ii) Increase sensitization sessions for MPs on Multiparty democracy. The awareness sessions should be extended grassroots to even include the marginalized groups	Strengthen the representative role of MPs.
i) Facilitate training in cross cutting issues including gender and equity, SDGs and Parish Development Model(PDM) and for proper implementation ii) Facilitate Members and Staff with tools necessary to deliver on its mandate under the retooling project	Undertake capacity building and develop systems necessary for optimizing efficiency of Parliament and LG councils.

**P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2023/24**

The Programme plays an important role to eliminate of all forms of discrimination and inequalities and addressing the different development concerns of the marginalized and vulnerable groups across the country which include women, youth, older persons, ethnic minority and the rural and urban poor in performing its functions of Legislation, Representation, oversight and budget scrutiny and appropriation.

It is also important to note that realization of gender equality and the empowerment of women and girls will make a crucial contribution to progress across all the goals and targets of a country. This is well articulated under the Sustainable Development Goal five( SDG5) to achieve gender equality and empower all women and girls by 2030. The same ( SDG5) 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.

In view of the above, the following gender and equity issues to be addressed during the planning period

Limited appreciation and incorporation of gender and equity statements in strategic plans and programmes of various government agencies

1. Weak institutionalization of a gender focal points within the Parliament and other MDAs to be able to link agencies to the work being done on gender equality and mainstreaming in Uganda

2. Limited capacity for Members and staff of Parliament to be able to address issues and concerns of gender equality and mainstreaming especially during budget scrutiny

4. Limited synergy between MDAs and private entities that have made strides on gender and equality policies and programmes that would provide the necessary data on gender equality and mainstreaming to inform decision making

5. Limited use the Gender and Equity Compacts, the Gender and Equity issues paper for NDP III and other G& E planning frameworks

6. Limited resources to undertake the planned G&E programmes because of competing priorities

**Interventions**

1. Support the creation of sound policy frameworks at national levels based on pro-poor and gender sensitive strategies

2. Improve citizen engagement and participation to increase input by the population, especially the vulnerable groups, in legislative processes. The planned expenditure is 0.3bn

3. Planned facilitation of training of Members and staff of Parliament in cross cutting issues including gender and equity, SDGs and PDM workshop planned to cost Shs.0.468bn

4. Facilitate the Equal Opportunities and HIVAIDS Committees to Conduct Oversight in hard to reach areas for evidence based oversight

5. Production and dissemination of Gender and Equality ( G&E) strategy for Parliament at accost of Shs.0.01bn

6. Undertake Short term Consultancy services to guide parliament in capacity development in G& E main streaming

7. Continuous improvement of the breastfeeding facility that has turned out to be a benchmarking centre by internal and

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7. Continuous improvement of the breastfeeding facility that has turned out to be a benchmarking centre by internal and external agencies and persons. The annual expenditure is Shs.0.012bn
8. Hold the annual youth Parliament, regional Parliament outreaches school educational outreaches National School debate. This activity draws participants from various regions after regional engagements aimed at preparing the youth for leadership
9. Planned provision of facilities in the Chamber for People With Disability
10. Planned Formation of an internal and external coordination team composed of male and female staff to serve as focal points within the Parliament and other MDAs on gender equality and mainstreaming.
11. Expedite The development of the Gender Strategy for the Parliament
12. Integrate the efforts of entities which are outside the main structures of government for data and information on Gender equality so as to develop comprehensive policies on gender equality and mainstreaming.
13. Encourage continuous use of Gender and Equity compacts, frameworks and reports for continuous improvement in gender and equity mainstreaming agenda.
14. At the onset of her ascendance to Office, the Rt. Hon. Speaker prioritized interventions to uplift and improve the plight of the Girl Child. The Girl Child Initiative will be carried out in one district in each of the original sub-regions of Uganda, including: Acholi, Ankole, Buganda, Bugisu, Bukedi, Bunyoro, Busoga, Karamoja, Kigezi, Lango, Madi, Sebei, Teso, Toro, and West Nile. This is planned to cost UGX1.029bn
15. Carry out continuous engagement with development partners, to specifically mobilize resource to support implementation of



ANNEX 1: PROGRAMME ALLOCATIONS FOR FY2023/24 (Excl. Arrears and AIA)

			Budget
01 AGRO-INDUSTRIALIZATION	694.362	804.967	1,499.329
02 MINERAL DEVELOPMENT	38.500	0.000	38.500
03 SUSTAINABLE PETROLEUM DEVELOPMENT	539.210	0.000	539.210
04 MANUFACTURING	34.785	233.615	268.400
05 TOURISM DEVELOPMENT	89.296	0.000	89.296
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	268.716	278.646	547.362
07 PRIVATE SECTOR DEVELOPMENT	1,540.125	257.950	1,798.075
08 SUSTAINABLE ENERGY DEVELOPMENT	549.410	673.512	1,222.922
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,501.121	3,155.372	4,656.493
10 SUSTAINABLE URBANISATION AND HOUSING	28.999	75.925	104.924
11 DIGITAL TRANSFORMATION	96.943	79.818	176.762
12 HUMAN CAPITAL DEVELOPMENT	6,941.332	2,064.273	9,005.605
13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	52.000	125.568	177.568
14 PUBLIC SECTOR TRANSFORMATION	208.167	0.000	208.167
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	21.999	0.000	21.999
16 GOVERNANCE AND SECURITY	6,591.272	233.615	6,824.887
17 REGIONAL BALANCED DEVELOPMENT	582.158	52.524	634.682
18 DEVELOPMENT PLAN IMPLEMENTATION	18,881.724	7.787	18,889.511
19 ADMINISTRATION OF JUSTICE	422.796	0.000	422.796
20 LEGISLATION, OVERSIGHT AND REPRESENTATION	919.979	0.000	919.979
<b>Grand Total</b>	<b>40,002.893</b>	<b>8,043.573</b>	<b>48,046.466</b>



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ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2022/23 - 2024/25(Excl Arrears and AIA)

Uganda		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2029/30		2030/31		2031/32		2032/33		2033/34		2034/35		2035/36		2036/37		2037/38		2038/39		2039/40		2040/41		2041/42		2042/43		2043/44		2044/45		2045/46		2046/47		2047/48		2048/49		2049/50		2050/51		2051/52		2052/53		2053/54		2054/55		2055/56		2056/57		2057/58		2058/59		2059/60		2060/61		2061/62		2062/63		2063/64		2064/65		2065/66		2066/67		2067/68		2068/69		2069/70		2070/71		2071/72		2072/73		2073/74		2074/75		2075/76		2076/77		2077/78		2078/79		2079/80		2080/81		2081/82		2082/83		2083/84		2084/85		2085/86		2086/87		2087/88		2088/89		2089/90		2090/91		2091/92		2092/93		2093/94		2094/95		2095/96		2096/97		2097/98		2098/99		2099/00		2100/01		2101/02		2102/03		2103/04		2104/05		2105/06		2106/07		2107/08		2108/09		2109/10		2110/11		2111/12		2112/13		2113/14		2114/15		2115/16		2116/17		2117/18		2118/19		2119/20		2120/21		2121/22		2122/23		2123/24		2124/25		2125/26		2126/27		2127/28		2128/29		2129/30		2130/31		2131/32		2132/33		2133/34		2134/35		2135/36		2136/37		2137/38		2138/39		2139/40		2140/41		2141/42		2142/43		2143/44		2144/45		2145/46		2146/47		2147/48		2148/49		2149/50		2150/51		2151/52		2152/53		2153/54		2154/55		2155/56		2156/57		2157/58		2158/59		2159/60		2160/61		2161/62		2162/63		2163/64		2164/65		2165/66		2166/67		2167/68		2168/69		2169/70		2170/71		2171/72		2172/73		2173/74		2174/75		2175/76		2176/77		2177/78		2178/79		2179/80		2180/81		2181/82		2182/83		2183/84		2184/85		2185/86		2186/87		2187/88		2188/89		2189/90		2190/91		2191/92		2192/93		2193/94		2194/95		2195/96		2196/97		2197/98		2198/99		2199/00		2200/01		2201/02		2202/03		2203/04		2204/05		2205/06		2206/07		2207/08		2208/09		2209/10		2210/11		2211/12		2212/13		2213/14		2214/15		2215/16		2216/17		2217/18		2218/19		2219/20		2220/21		2221/22		2222/23		2223/24		2224/25		2225/26		2226/27		2227/28		2228/29		2229/30		2230/31		2231/32		2232/33		2233/34		2234/35		2235/36		2236/37		2237/38		2238/39		2239/40		2240/41		2241/42		2242/43		2243/44		2244/45		2245/46		2246/47		2247/48		2248/49		2249/50		2250/51		2251/52		2252/53		2253/54		2254/55		2255/56		2256/57		2257/58		2258/59		2259/60		2260/61		2261/62		2262/63		2263/64		2264/65		2265/66		2266/67		2267/68		2268/69		2269/70		2270/71		2271/72		2272/73		2273/74		2274/75		2275/76		2276/77		2277/78		2278/79		2279/80		2280/81		2281/82		2282/83		2283/84		2284/85		2285/86		2286/87		2287/88		2288/89		2289/90		2290/91		2291/92		2292/93		2293/94		2294/95		2295/96		2296/97		2297/98		2298/99		2299/00		2300/01		2301/02		2302/03		2303/04		2304/05		2305/06		2306/07		2307/08		2308/09		2309/10		2310/11		2311/12		2312/13		2313/14		2314/15		2315/16		2316/17		2317/18		2318/19		2319/20		2320/21		2321/22		2322/23		2323/24		2324/25		2325/26		2326/27		2327/28		2328/29		2329/30		2330/31		2331/32		2332/33		2333/34		2334/35		2335/36		2336/37		2337/38		2338/39		2339/40		2340/41		2341/42		2342/43		2343/44		2344/45		2345/46		2346/47		2347/48		2348/49		2349/50		2350/51		2351/52		2352/53		2353/54		2354/55		2355/56		2356/57		2357/58		2358/59		2359/60		2360/61		2361/62		2362/63		2363/64		2364/65		2365/66		2366/67		2367/68		2368/69		2369/70		2370/71		2371/72		2372/73		2373/74		2374/75		2375/76		2376/77		2377/78		2378/79		2379/80		2380/81		2381/82		2382/83		2383/84		2384/85		2385/86		2386/87		2387/88		2388/89		2389/90		2390/91		2391/92		2392/93		2393/94		2394/95		2395/96		2396/97		2397/98		2398/99		2399/00		2400/01		2401/02		2402/03		2403/04		2404/05		2405/06		2406/07		2407/08		2408/09		2409/10		2410/11		2411/12		2412/13		2413/14		2414/15		2415/16		2416/17		2417/18		2418/19		2419/20		2420/21		2421/22		2422/23		2423/24		2424/25		2425/26		2426/27		2427/28		2428/29		2429/30		2430/31		2431/32		2432/33		2433/34		2434/35		2435/36		2436/37		2437/38		2438/39		2439/40		2440/41		2441/42		2442/43		2443/44		2444/45		2445/46		2446/47		2447/48		2448/49		2449/50		2450/51		2451/52		2452/53		2453/54		2454/55		2455/56		2456/57		2457/58		2458/59		2459/60		2460/61		2461/62		2462/63		2463/64		2464/65		2465/66		2466/67		2467/68		2468/69		2469/70		2470/71		2471/72		2472/73		2473/74		2474/75		2475/76		2476/77		2477/78		2478/79		2479/80		2480/81		2481/82		2482/83		2483/84		2484/85		2485/86		2486/87		2487/88		2488/89		2489/90		2490/91		2491/92		2492/93		2493/94		2494/95		2495/96		2496/97		2497/98		2498/99		2499/00		2500/01		2501/02		2502/03		2503/04		2504/05		2505/06		2506/07		2507/08		2508/09		2509/10		2510/11		2511/12		2512/13		2513/14		2514/15		2515/16		2516/17		2517/18		2518/19		2519/20		2520/21		2521/22		2522/23		2523/24		2524/25		2525/26		2526/27		2527/28		2528/29		2529/30		2530/31		2531/32		2532/33		2533/34		2534/35		2535/36		2536/37		2537/38		2538/39		2539/40		2540/41		2541/42		2542/43		2543/44		2544/45		2545/46		2546/47		2547/48		2548/49		2549/50		2550/51		2551/52		2552/53		2553/54		2554/55		2555/56		2556/57		2557/58		2558/59		2559/60		2560/61		2561/62		2562/63		2563/64		2564/65		2565/66		2566/67		2567/68		2568/69		2569/70		2570/71		2571/72		2572/73		2573/74		2574/75		2575/76		2576/7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*(The following information was obtained from a review of the file maintained by the FBI, New York Office, regarding the activities of the American People's Party.)*

The American People's Party (APP) was organized in 1967 as a result of the merger of the United States Conservative Party and the National Conservative Party. The APP is a national political party which claims to represent the interests of the American people. It has been active in various states, including New York, where it has participated in primary elections and caucuses.

In New York, the APP has been active in the selection of delegates to the national convention. In 1968, the party held a caucus in New York City to select delegates to the national convention. The results of the caucus were as follows:

Candidate	Delegates
Barry Goldwater	10
George Wallace	5
Richard Nixon	3
Other Candidates	2

The APP has also been active in other states, including California, where it has participated in primary elections. In California, the party has been successful in winning seats in the state legislature and in the state senate.

The APP is currently active in several states, including New York, California, and Texas. It continues to participate in primary elections and caucuses, and it is working to build its base of support across the country.

[illegible]

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2022/23 - 2024/25(Excl. Arrears and AIA)

Billion Uganda Shillings		FY 2022/23 Approved Budget										FY 2023/24 Budget										FY 2024/25 Budget									
		Executive	Ministry	Ministry	Ministry	Ministry	Ministry	Ministry	Ministry	Ministry	Ministry	Executive	Ministry	Ministry	Ministry	Ministry	Ministry	Ministry	Ministry	Ministry	Executive	Ministry	Ministry	Ministry	Ministry	Ministry	Ministry	Ministry	Ministry		
FUNCTIONAL GROUPS																															
45 TOURISM DEVELOPMENT																															
530 Uganda Consulate in China, Guangzhou		0.000	0.061	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	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
531 Uganda Embassy in Turkey, Ankara		0.000	0.315	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	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
533 Uganda Embassy in Malaysia, Kuala Lumpur		0.000	0.043	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	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
534 Uganda Consulate in Kenya, Mombasa		0.000	0.200	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	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Sub Total For: TOURISM DEVELOPMENT		4.226	178.511	11.940	0.000	194.677	194.677	4.226	32.330	52.740	0.000	89.205	89.205	4.438	32.977	52.740	0.000	96.154	96.154	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER																															
003 Office of the Prime Minister		0.337	9.660	10.008	0.000	28.085	28.085	0.337	7.680	9.730	0.000	17.247	17.247	0.354	7.834	9.730	0.000	17.948	17.948	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
011 Ministry of Local Government		0.000	0.000	0.300	17.406	0.300	17.706	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	0.000	0.000			
012 Ministry of Lands, Housing & Urban Development		8.706	10.003	12.670	92.190	31.449	123.639	8.706	8.380	9.780	79.377	27.046	97.442	9.141	8.752	9.780	0.000	27.673	27.673	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
019 Ministry of Water and Environment		10.935	12.978	60.209	175.805	84.121	259.927	10.160	15.390	85.220	208.249	110.979	319.239	10.668	15.902	85.220	171.816	111.798	283.606	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
108 National Planning Authority (NPA)		0.000	0.097	0.000	0.000	0.097	0.097	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	0.000	0.000			
109 Uganda National Meteorological Authority (UNMA)		7.413	3.486	6.337	0.000	17.666	17.666	7.413	3.670	6.040	0.000	17.143	17.143	7.784	3.743	6.040	0.000	17.587	17.587	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
122 Kampala Capital City Authority (KCCA)		0.000	20.211	0.345	0.000	28.666	28.666	0.000	17.880	0.340	0.000	18.220	18.220	0.000	18.238	0.340	0.000	18.578	18.578	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
150 National Environment Management Authority (NEMA)		6.722	8.971	3.250	0.000	18.943	18.943	6.722	9.939	4.020	0.000	19.772	19.772	7.058	9.211	4.020	0.000	20.389	20.389	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
156 Uganda Land Commission (ULC)		1.062	0.935	29.666	0.000	31.663	31.663	1.062	1.228	23.040	0.000	27.882	27.882	1.116	1.244	23.040	0.000	27.960	27.960	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
157 National Forestry Authority (NFA)		8.266	15.324	5.652	0.000	29.242	29.242	8.266	12.500	5.650	0.000	26.416	26.416	8.679	12.750	5.650	0.000	27.079	27.079	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
505 Uganda High Commission in Kenya, Nairobi		0.000	0.050	0.000	0.000	0.050	0.050	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	0.000	0.000			
606 Local Governments 06		0.000	15.500	79.337	0.000	94.837	94.837	0.000	3.500	0.000	0.000	3.500	3.500	0.000	3.570	0.000	0.000	3.570	3.570	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Sub Total For: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		43.441	97.505	208.794	285.402	349.740	635.142	42.666	79.650	146.400	278.646	388.716	547.362	44.799	81.243	146.400	171.816	272.442	444.259	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		



# ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2022/23 - 2024/25(Excl. Arrears and AIA)

97 PRIVATE SECTOR DEVELOPMENT																		
008 Ministry of Finance, Planning and Economic Development	0.301	1,431,323	7,102	71,357	1,438,925	1,510,277	0.301	1,414,946	2,236	257,950	1,417,483	1,675,433	0.316	1,443,245	2,236	438,098	1,448,797	1,483,895
015 Ministry of Trade, Industry and Co-operatives	0.973	0.994	0.000	0.000	0.000	1.967	1.148	0.994	0.000	0.000	2.142	2.142	1.206	1.014	0.000	0.000	2.220	2.220
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	1.766	0.000	0.000	1.766	1.766
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	0.255	0.000	0.000	0.255	0.255
119 Uganda Registration Services Bureau (URSB)	4.349	2,325	0.000	0.000	6,673	6,673	4.349	2,325	0.267	0.000	6,940	6,940	4.566	2,371	0.267	0.000	7,204	7,204
123 National Lotteries and Gaming Regulatory Board	0.000	0.490	0.000	0.000	0.490	0.490	0.000	0.490	0.000	0.000	0.490	0.490	0.000	0.499	0.000	0.000	0.499	0.499
136 Uganda Export Promotion Board (UEPB)	2.561	5,833	0.034	0.000	8,428	8,428	2.561	5,833	0.037	0.000	8,432	8,432	2.689	5,950	0.037	0.000	8,676	8,676
138 Uganda Investment Authority (UIA)	6.833	6,226	2,344	0.000	17,403	17,403	6.833	8,226	1,404	0.000	16,463	16,463	7,174	8,391	1,404	0.000	16,969	16,969
140 Capital Markets Authority	3.475	5,095	0.000	0.000	8,570	8,570	3.475	5,095	0.000	0.000	8,570	8,570	3,648	5,197	0.000	0.000	8,846	8,846
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	0.987	0.393	0.000	0.000	1,379	1,379
154 Uganda National Bureau of Standards (UNBS)	21.856	7,489	4,592	0.000	35,936	35,936	23.856	7,489	5,051	0.000	36,395	36,395	25,048	7,638	5,051	0.000	37,238	37,238
161 Uganda Free Zones Authority	2.393	3,248	22,716	0.000	28,357	28,357	2.393	3,248	5,409	0.000	10,809	10,809	2,512	3,313	5,409	0.000	11,335	11,335
162 Uganda Microfinance Regulatory Authority	2.171	7,519	5,450	0.000	15,140	15,140	2.171	7,519	1,808	0.000	11,400	11,400	2,279	7,670	1,808	0.000	11,749	11,749
163 Uganda Retirement Benefits Regulatory Authority	5.794	7,831	0.000	0.000	13,625	13,625	5.794	7,831	0.000	0.000	13,625	13,625	6,084	7,987	0.000	0.000	14,071	14,071
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

*William O'Connell Sullivan*

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	0.000	0.000	0.021
523 Uganda Embassy in Germany, Berlin	0.000	0.005	0.000	0.000	0.005	0.005	0.000	0.005	0.000	0.000	0.005	0.005	0.000	0.005	0.000	0.000	0.005	0.000	0.000	0.005
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	0.000	0.000	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	0.000	0.000	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	0.000	0.000	0.050
607 Local Governments 07	0.000	2.232	0.000	0.000	2.232	2.232	0.000	2.232	0.000	0.000	2.232	2.232	0.000	2.232	0.000	0.000	2.232	0.000	0.000	2.232

005 Ministry of Public Service	0.000	0.000	0.000	0.000	0.000	0.000	0.009	0.009	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
006 Ministry of Foreign 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
007 Ministry of Justice and Constitutional 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
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
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	23.231	11.009	509.945	1.030.924	\$46.185	1,577.108	15.800	60.600	461.790	673.312	\$38.199	1,211.702	16.390	61.681	461.790	1,154.885	\$40.068	1,604.945
150 National Environment Management Authority (NEMA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.500	0.000	2.500	0.000	0.000	0.000	2.500	0.000	2.500	2.500
154 Uganda National Bureau of Standards (UNBS)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.350	1.600	0.000	4.950	4.950	0.000	3.417	1.600	0.000	5.017	5.017
Sub Total For: SUSTAINABLE ENERGY	25.231	11.009	509.945	1.030.924	\$46.185	1,577.108	15.800	67.220	466.390	673.312	\$40.410	1,222.922	16.390	64.433	466.390	1,154.885	\$51.013	1,704.397

016 Ministry of Works and Transport	13 73E	90 734	52E 270	244 057	622 783	876 000	13 758	90 225	190 220	1 758 892	294 283	2 653 096	14 446	92 030	190 220	1 821 078	296 696	2 187 773
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# ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2022/23 - 2024/25(Excl. Arrears and AIA)

09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES																		
113 Uganda National Roads Authority (UNRA)	71 105	73 127	1 518 1042	1 025 710	1 642 274	2 687 904	71 105	40 127	590 000	1 210 473	708 312	1 911 785	74 660	40 930	590 000	1 922 314	705 670	2 627 904
118 Uganda Road Fund (URF)	2 667	485 285	0 000	0 000	487 953	487 953	2 667	465 285	0 000	0 000	467 953	467 953	2 801	474 591	0 000	0 000	477 391	477 391
122 Kampala Capital City Authority (KCCA)	0 000	0 300	78 237	139 683	78 537	218 238	0 000	0 000	18 000	186 006	10 800	196 006	0 000	0 000	10 000	459 730	10 000	469 730
609 Local Governments 09	0 000	0 000	29 653	0 000	29 653	29 653	0 000	0 000	27 653	0 000	27 653	27 653	0 000	0 000	27 653	0 000	27 653	27 653
<b>Sub Total For: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>87 531</b>	<b>649 467</b>	<b>2 154 202</b>	<b>1 409 450</b>	<b>2 891 260</b>	<b>4 308 658</b>	<b>87 531</b>	<b>595 637</b>	<b>817 953</b>	<b>3 155 372</b>	<b>1 506 131</b>	<b>4 666 403</b>	<b>91 907</b>	<b>607 558</b>	<b>817 953</b>	<b>4 203 112</b>	<b>1 517 410</b>	<b>5 720 512</b>

09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES																		
113 Uganda National Roads Authority (UNRA)	71 105	71 127	1,518 042	1,025 710	1,662,274	2,687,944	71 105	40 127	500 000	1,210,473	700,312	1,911,765	74 660	40 030	590 080	1,922 314	705 670	2,627,984
118 Uganda Road Fund (URF)	2 667	485 285	0 000	0 000	487,953	487,953	2 667	465 385	0 000	0 000	467,952	467,952	2 801	474 591	0 000	0 000	477 391	477 391
122 Kampala Capital City Authority (KCCA)	0 000	0 300	78 237	139 643	78,537	218 128	0 000	0 000	18 000	146 006	10,800	196 006	0 000	0 000	10 000	459 720	10 000	469 720
609 Local Governments 09	0 000	0 000	29 653	0 000	29 653	29 653	0 000	0 000	27 653	0 000	27,653	27,653	0 000	0 000	27 653	0 000	27 653	27,653
Sub Total For: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	87 531	649 467	2,154 262	1,409 450	2,891,200	4,308,650	87 531	595 837	817 953	3,155,372	1,508,128	4,664,493	91 907	607 556	817 953	4,203 112	1,517 410	5,720,522

10 SUSTAINABLE URBANISATION AND HOUSING																	
011 Ministry of Local Government	1 111	0 265	0 000	0 000	1 376	1 376	1 111	0 000	0 000	0 000	0 000	1 111	1 167	0 000	0 000	0 000	1 167
012 Ministry of Lands, Housing & Urban Development	2 488	52 679	1 908	88 026	144 502	56 476	2 488	15 270	5 600	46 723	23 358	78 088	2 612	15 575	5 600	0 000	23 788
016 Ministry of Works and Transport	1 000	10 820	0 000	0 000	11 820	11 820	1 000	1 000	0 000	0 000	0 000	2 000	1 050	1 020	0 000	0 000	2 070
023 Ministry of Kampala Capital City and Metropolitan Affairs	0 000	0 500	0 000	0 000	0 500	0 500	0 000	2 000	0 000	0 000	3 000	2 608	0 000	2 040	0 000	0 000	2 648
161 Uganda Free Zones Authority	0 000	0 000	0 000	0 000	0 000	0 000	0 000	0 130	0 000	0 000	0 530	0 538	0 000	0 541	0 000	0 000	0 541
610 Local Governments 10	0 000	0 000	0 000	216 420	0 000	0 000	0 000	0 000	0 000	0 000	29 202	8 000	6 000	0 000	0 000	0 000	8 000

**Billion Uganda Shillings**

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# ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2022/23 - 2024/25(Excl. Arrears and AIA)

Program	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45	2045/46	2046/47	2047/48	2048/49	2049/50	2050/51	2051/52	2052/53	2053/54	2054/55	2055/56	2056/57	2057/58	2058/59	2059/60	2060/61	2061/62	2062/63	2063/64	2064/65	2065/66	2066/67	2067/68	2068/69	2069/70	2070/71	2071/72	2072/73	2073/74	2074/75	2075/76	2076/77	2077/78	2078/79	2079/80	2080/81	2081/82	2082/83	2083/84	2084/85	2085/86	2086/87	2087/88	2088/89	2089/90	2090/91	2091/92	2092/93	2093/94	2094/95	2095/96	2096/97	2097/98	2098/99	2099/00	2100/01	2101/02	2102/03	2103/04	2104/05	2105/06	2106/07	2107/08	2108/09	2109/10	2110/11	2111/12	2112/13	2113/14	2114/15	2115/16	2116/17	2117/18	2118/19	2119/20	2120/21	2121/22	2122/23	2123/24	2124/25	2125/26	2126/27	2127/28	2128/29	2129/30	2130/31	2131/32	2132/33	2133/34	2134/35	2135/36	2136/37	2137/38	2138/39	2139/40	2140/41	2141/42	2142/43	2143/44	2144/45	2145/46	2146/47	2147/48	2148/49	2149/50	2150/51	2151/52	2152/53	2153/54	2154/55	2155/56	2156/57	2157/58	2158/59	2159/60	2160/61	2161/62	2162/63	2163/64	2164/65	2165/66	2166/67	2167/68	2168/69	2169/70	2170/71	2171/72	2172/73	2173/74	2174/75	2175/76	2176/77	2177/78	2178/79	2179/80	2180/81	2181/82	2182/83	2183/84	2184/85	2185/86	2186/87	2187/88	2188/89	2189/90	2190/91	2191/92	2192/93	2193/94	2194/95	2195/96	2196/97	2197/98	2198/99	2199/00	2200/01	2201/02	2202/03	2203/04	2204/05	2205/06	2206/07	2207/08	2208/09	2209/10	2210/11	2211/12	2212/13	2213/14	2214/15	2215/16	2216/17	2217/18	2218/19	2219/20	2220/21	2221/22	2222/23	2223/24	2224/25	2225/26	2226/27	2227/28	2228/29	2229/30	2230/31	2231/32	2232/33	2233/34	2234/35	2235/36	2236/37	2237/38	2238/39	2239/40	2240/41	2241/42	2242/43	2243/44	2244/45	2245/46	2246/47	2247/48	2248/49	2249/50	2250/51	2251/52	2252/53	2253/54	2254/55	2255/56	2256/57	2257/58	2258/59	2259/60	2260/61	2261/62	2262/63	2263/64	2264/65	2265/66	2266/67	2267/68	2268/69	2269/70	2270/71	2271/72	2272/73	2273/74	2274/75	2275/76	2276/77	2277/78	2278/79	2279/80	2280/81	2281/82	2282/83	2283/84	2284/85	2285/86	2286/87	2287/88	2288/89	2289/90	2290/91	2291/92	2292/93	2293/94	2294/95	2295/96	2296/97	2297/98	2298/99	2299/00	2300/01	2301/02	2302/03	2303/04	2304/05	2305/06	2306/07	2307/08	2308/09	2309/10	2310/11	2311/12	2312/13	2313/14	2314/15	2315/16	2316/17	2317/18	2318/19	2319/20	2320/21	2321/22	2322/23	2323/24	2324/25	2325/26	2326/27	2327/28	2328/29	2329/30	2330/31	2331/32	2332/33	2333/34	2334/35	2335/36	2336/37	2337/38	2338/39	2339/40	2340/41	2341/42	2342/43	2343/44	2344/45	2345/46	2346/47	2347/48	2348/49	2349/50	2350/51	2351/52	2352/53	2353/54	2354/55	2355/56	2356/57	2357/58	2358/59	2359/60	2360/61	2361/62	2362/63	2363/64	2364/65	2365/66	2366/67	2367/68	2368/69	2369/70	2370/71	2371/72	2372/73	2373/74	2374/75	2375/76	2376/77	2377/78	2378/79	2379/80	2380/81	2381/82	2382/83	2383/84	2384/85	2385/86	2386/87	2387/88	2388/89	2389/90	2390/91	2391/92	2392/93	2393/94	2394/95	2395/96	2396/97	2397/98	2398/99	2399/00	2400/01	2401/02	2402/03	2403/04	2404/05	2405/06	2406/07	2407/08	2408/09	2409/10	2410/11	2411/12	2412/13	2413/14	2414/15	2415/16	2416/17	2417/18	2418/19	2419/20	2420/21	2421/22	2422/23	2423/24	2424/25	2425/26	2426/27	2427/28	2428/29	2429/30	2430/31	2431/32	2432/33	2433/34	2434/35	2435/36	2436/37	2437/38	2438/39	2439/40	2440/41	2441/42	2442/43	2443/44	2444/45	2445/46	2446/47	2447/48	2448/49	2449/50	2450/51	2451/52	2452/53	2453/54	2454/55	2455/56	2456/57	2457/58	2458/59	2459/60	2460/61	2461/62	2462/63	2463/64	2464/65	2465/66	2466/67	2467/68	2468/69	2469/70	2470/71	2471/72	2472/73	2473/74	2474/75	2475/76	2476/77	2477/78	2478/79	2479/80	2480/81	2481/82	2482/83	2483/84	2484/85	2485/86	2486/87	2487/88	2488/89	2489/90	2490/91	2491/92	2492/93	2493/94	2494/95	2495/96	2496/97	2497/98	2498/99	2499/00	2500/01	2501/02	2502/03	2503/04	2504/05	2505/06	2506/07	2507/08	2508/09	2509/10	2510/11	2511/12	2512/13	2513/14	2514/15	2515/16	2516/17	2517/18	2518/19	2519/20	2520/21	2521/22	2522/23	2523/24	2524/25	2525/26	2526/27	2527/28	2528/29	2529/30	2530/31	2531/32	2532/33	2533/34	2534/35	2535/36	2536/37	2537/38	2538/39	2539/40	2540/41	2541/42	2542/43	2543/44	2544/45	2545/46	2546/47	2547/48	2548/49	2549/50	2550/51	2551/52	2552/53	2553/54	2554/55	2555/56	2556/57	2557/58	2558/59	2559/60	2560/61	2561/62	2562/63	2563/64	2564/65	2565/66	2566/67	2567/68	2568/69	2569/70	2570/71	2571/72	2572/73	2573/74	2574/75	2575/76	2576/77	2577/78	2578/79	2579/80	2580/81	2581/82	2582/83	2583/84	2584/85	2585/86	2586/87	2587/88	2588/89	2589/90	2590/91	2591/92	2592/93	2593/94	2594/95	2595/96	2596/97	2597/98	2598/99	2599/00	2600/01	2601/02	2602/03	2603/04	2604/05	2605/06	2606/07	2607/08	2608/09	2609/10	2610/11	2611/12	2612/13	2613/14	2614/15	2615/16	2616/17	2617/18	2618/19	2619/20	2620/21	2621/22	2622/23	2623/24	2624/25	2625/26	2626/27	2627/28	2628/29	2629/30	2630/31	2631/32	2632/33	2633/34	2634/35	2635/36	2636/37	2637/38	2638/39	2639/40	2640/41	2641/42	2642/43	2643/44	2644/45	2645/46	2646/47	2647/48	2648/49	2649/50	2650/51	2651/52	2652/53	2653/54	2654/55	2655/56	2656/57	2657/58	2658/59	2659/60	2660/61	2661/62	2662/63	2663/64	2664/65	2665/66	2666/67	2667/68	2668/69	2669/70	2670/71	2671/72	2672/73	2673/74	2674/75	2675/76	2676/77	2677/78	2678/79	2679/80	2680/81	2681/82	2682/83	2683/84	2684/85	2685/86	2686/87	2687/88	2688/89	2689/90	2690/91	2691/92	2692/93	2693/94	2694/95	2695/96	2696/97	2697/98	2698/99	2699/00	2700/01	2701/02	2702/03	2703/04	2704/05	2705/06	2706/07	2707/08	2708/09	2709/10	2710/11	2711/12	2712/13	2713/14	2714/15	2715/16	2716/17	2717/18	2718/19	2719/20	2720/21	2721/22	2722/23	2723/24	2724/25	2725/26	2726/27	2727/28	2728/29	2729/30	2730/31	2731/32	2732/33	2733/34	2734/35	2735/36	2736/37	2737/38	2738/39	2739/40	2740/41	2741/42	2742/43	2743/44	2744/45	2745/46	2746/47	2747/48	2748/49	2749/50	2750/51	2751/52	2752/53	2753/54	2754/55	2755/56	2756/57	2757/58	2758/59	2759/60	2760/61	2761/62	2762/63	2763/64	2764/65	2765/66	2766/67	2767/68	2768/69	2769/70	2770/71	2771/72	2772/73	2773/74	2774/75	2775/76	2776/77	2777/78	2778/79	2779/80	2780/81	2781/82	2782/83	2783/84	2784/85	2785/86	2786/87	2787/88	2788/89	2789/90	2790/91	2791/92	2792/93	2793/94	2794/95	2795/96	2796/97	2797/98	2798/99	2799/00	2800/01	2801/02	2802/03	2803/04	2804/05	2805/06	2806/07	2807/08	2808/09	2809/10	2810/11	2811/12	2812/13	2813/14	2814/15	2815/16	2816/17	2817/18	2818/19	2819/20	2820/21	2821/22	2822/23	2823/24	2824/25	2825/26	2826/27	2827/28	2828/29	2829/30	2830/31	2831/32	2832/33	2833/34	2834/35	2835/36	2836/37	2837/38	2838/39	2839/40	2840/41	2841/42	2842/43	2843/44	2844/45	2845/46	2846/47	2847/48	2848/49	2849/50	2850/51	2851/52	2852/53	2853/54	2854/55	2855/56	2856/57	2857/58	2858/59	2859/60	2860/61	2861/62	2862/63	2863/64	2864/65	2865/66	2866/67	2867/68	2868/69	2869/70	2870/71	2871/72	2872/73	2873/74	2874/75	2875/76	2876/77	2877/78	2878/79	2879/80	2880/81	2881/82	2882/83	2883/84	2884/85	2885/86	2886/87	2887/88	2888/89	2889/90	2890/91	2891/92	2892/93	2893/94	2894/95	2895/96	2896/97	2897/98	2898/99	2899/00	2900/01	2901/02	2902/03	2903/04	2904/05	2905/06	2906/07	2907/08	2908/09	2909/10	2910/11	2911/12	2912/13	2913/14	2914/15	2915/16	2916/17	2917/18	2918/19	2919/20	2920/21	2921/22	2922/23	2923/24	2924/25	2925/26	2926/27	2927/28	2928/29	2929/30	2930/31	2931/32	2932/33	2933/34	2934/35	2935/36	2936/37	2937/38	2938/39	2939/40	2940/41	2941/42	2942/43	2943/44	2944/45	2945/46	2946/47	2947/48	2948/49	2949/50	2950/51	2951/52	2952/53	2953/54	2954/55	2955/56	2956/57	2957/58	2958/59	2959/60	2960/61	2961/62	2962/63	2963/64	2964/65	2965/66	2966/67	2967/68	2968/69	2969/70	2970/71	2971/72	2972/73	2973/74	2974/75	2975/76	2976/77	2977/78	2978/79	2979/80	2980/81	2981/82	2982/83	2983/84	2984/85	2985/86	2986/87	2987/88	2988/89	2989/90	2990/91	2991/92	2992/93	2993/94	2994/95	2995/96	2996/97	2997/98	2998/99	2999/00	3000/01	3001/02	3002/03	3003/04	3004/05	3005/06	3006/07	3007/08	3008/09	3009/10	3010/11	3011/12	3012/13	3013/14	3014/15	3015/16	3016/17	3017/18	3018/19	3019/20	3020/21	3021/22	3022/23	3023/24	3024/25	3025/26	3026/27	3027/28	3028/29	3029/30	3030/31	3031/32	3032/33	3033/34	3034/35	3035/36	3036/37	3037/38	3038/39	3039/40	3040/41	3041/42	3042/43	3043/4
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## ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2022/23 - 2024/25(Excl. Arrears and AIA)

13 HUMAN CAPITAL DEVELOPMENT																			
411 Soroti Hospital	7,785	2,825	1,270	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
412 Lira Hospital	8,352	8,448	0.200	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
413 Mbarara Regional Hospital	8,848	9,382	1,670	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
414 Mubende Regional Referral Hospital	7,862	1,568	0.600	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
415 Moroto Regional Referral Hospital	7,145	3,400	0.200	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
416 Naguru National Referral Hospital	10,093	1,443	0.200	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
417 Kirundu National Referral Hospital	10,176	14,688	1,500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
418 Kwereme National Referral Hospital	9,407	6,288	0.900	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
419 Ennetob Regional Referral Hospital	4,614	2,254	0.900	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
420 Mulago Specialized Women and Neonatal Hospital	11,107	13,393	1,768	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
421 Kayunga Referral Hospital	3,724	7,437	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
422 Yumbe Referral Hospital	4,182	6,065	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
515 Uganda Embassy in Japan, Tokyo	0.000	0.044	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
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.001	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
519 Uganda Embassy in Italy, Rome	0.000	0.040	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
524 Uganda Embassy in Iran, Tehran	0.000	0.025	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
525 Uganda Embassy in Russia, Moscow	0.000	0.080	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
531 Uganda Embassy in Turkey, Ankara	0.000	0.150	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
612 Local Governments 12	2,311,816	430,010	397,368	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
Sub Total For: HUMAN CAPITAL DEVELOPMENT	3,385,865	2,354,079	1,127,102	2,222,493	6,867,846	9,089,539	3,966,192	1,969,556	1,005,563	2,044,373	6,941,332	9,086,685	4,222,629	2,496,190	1,138,545	933,382	8,197,363	9,692,745	
13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER																			
002 State House	4,159	61,131	138,148	44,250	300,428	247,488	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
006 Ministry of Foreign Affairs	0.000	0.000	0.000	0.000	8,008	9,608	0.000	0.581	0.000	0.000	0.581	0.581	0.000	0.593	0.000	0.000	0.593	0.593	

# ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2022/23 - 2024/25(Excl. Arrears and AIA)

13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER													
110 Uganda Industrial Research Institute (UIRI)	10 326	12 376	2 800	0.000	25.982	5.860	1.560	0.000	0.000	7.368	7.368	6 153	1 530
												0.000	0.000
119 Uganda Registration Services Bureau (URSB)	6 942	6 130	0.000	0.000	1.112	0.990	0.130	0.400	0.000	8.118	8.118	1 029	0.133
												0.000	0.000
167 Science, Technology and Innovation	0.000	0.000	0.000	0.000	0.000	4.168	15.670	23.000	125.548	42.838	148.398	4.368	15.983
												0.000	0.000
525 Uganda Embassy in Russia, Moscow	0.000	0.119	0.000	0.000	0.119	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.119
												0.000	0.000
<b>Sub Total For: INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER</b>	<b>15 467</b>	<b>73 756</b>	<b>140 947</b>	<b>44 250</b>	<b>238 178</b>	<b>314 428</b>	<b>18 000</b>	<b>23 000</b>	<b>125 548</b>	<b>52.808</b>	<b>197.568</b>	<b>11 550</b>	<b>18 337</b>
												0.000	23 000
												0.000	52.987
												0.000	52.907

14 PUBLIC SECTOR TRANSFORMATION													
005 Ministry of Public Service	4.361	22 331	2.948	0.000	29.648	29.648	4.361	24.999	3.200	0.000	32.648	4.579	25 499
												0.000	3 200
011 Ministry of Local Government	22 148	8 531	2 000	0.000	31.680	31.680	22 148	8.245	12.000	0.000	42.393	23 256	8 410
												0.000	12 000
020 Ministry of ICT and National Guidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.440	0.000	0.000	2.440	0.000	2.489
												0.000	0.000
023 Ministry of Kampala Capital City and Metropolitan Affairs	6.490	9 175	0.008	0.000	9.665	9.665	6.490	6.790	0.000	0.000	8.288	0.515	8.806
												0.000	0.000
103 Inspectorate of Government (IG)	3 840	3.709	0.000	0.000	7.549	7.549	3.840	3.520	0.000	0.000	7.568	4.032	3.590
												0.000	0.000
108 National Planning Authority (NPA)	0.000	0.902	3.948	0.000	4.850	4.850	0.000	0.000	0.000	0.000	0.000	0.000	0.000
												0.000	0.000
122 Kampala Capital City Authority (KCCA)	79.596	37 216	1.523	0.000	118.335	118.335	79.596	16.984	0.000	0.000	96.580	83.575	17.243
												0.000	0.000
123 National Lotteries and Gaming Regulatory Board	2.484	2.344	0.008	0.000	4.838	4.838	2.484	8.000	0.000	0.000	2.484	2.608	0.008
												0.000	0.000
126 National Information Technologies Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.810	0.000	0.000	0.810	0.000	0.826
												0.000	0.000
137 National Identification and Registration Authority (NIRA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.270	0.000	0.000	0.270	0.000	0.275
												0.000	0.000
146 Public Service Commission (PSC)	3 289	6.918	1.281	0.000	11.487	11.487	3.289	8.201	1.400	0.000	12.889	3.453	8.365
												0.000	1.400
147 Local Government Finance Commission (LGFC)	1.104	2.459	0.094	0.000	3.657	3.657	1.104	7.976	0.100	0.000	9.188	1.159	8.136
												0.000	0.100
												0.000	9.395

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2022/23 - 2024/25(Excl. Arrears and AIA)

Sub Total For: PUBLIC SECTOR		117 312	93 586	11 794	0 000	222,692	222,692	117 312	74,135	16,708	0 000	208,167	208,167	123,178	75,639	16 708	0 000	215,596	215,516
TRANSPORTATION																			
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE																			
001 Office of the President	0 000	9 100	0 000	0 000	9 100	9 100	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
006 Ministry of Foreign Affairs	0 000	0 399	0 000	0 000	0 399	0 399	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	2 369	20 033	1 918	0 000	24,319	24,319	2 369	11 000	5 000	0 000	0 000	18,369	18,369	2 487	11 220	5 000	0 000	18 787	18,707
020 Ministry of ICT and National Guidance	1 048	23 700	0 000	0 000	24,748	24,748	1 020	0 000	0 000	0 000	0 000	1,020	1,020	1 071	0 000	0 000	0 000	1,071	1,971
112 Directorate of Ethics and Integrity (DEI)	0 000	0 760	0 000	0 000	0 760	0 760	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
119 Uganda Registration Services Bureau (URSB)	0 339	0 346	0 000	0 000	0,685	0,685	0 300	0 000	0 000	0 000	0 000	0 300	0 300	0 315	0 000	0 000	0 000	0 315	0,315
122 Kampala Capital City Authority (KCCA)	0 000	0 561	1 438	0 000	2,009	2,009	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
123 National Lotteries and Gaming Regulatory Board	0 000	0 116	0 000	0 000	0 116	0 116	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	0 712	0 000	0 000	0 712	0 712	0 000	2 000	0 000	0 000	0 000	2,000	2,000	0 000	2 040	0 000	0 000	2 040	2,040
149 National Population Council	0 344	1 131	0 000	0 000	1,475	1,475	0 310	0 000	0 000	0 000	0 000	0,310	0,310	0 326	0 000	0 000	0 000	0 326	0,326
503 Uganda High Commission in Canada, Ottawa	0 000	0 165	0 000	0 000	0 165	0 165	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
506 Uganda High Commission in Tanzania, Dar es Salaam	0 000	0 035	0 000	0 000	0 035	0 035	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
507 Uganda High Commission in Nigeria, Abuja	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	0 000	0 000	0 000	0 000	0 000	0 000
508 Uganda High Commission in South Africa, Pretoria	0 000	0 030	0 000	0 000	0 030	0 030	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
509 Uganda High Commission in Rwanda, Kigali	0 000	0 337	0 000	0 000	0 337	0 337	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
515 Uganda Embassy in Japan, Tokyo	0 000	0 021	0 000	0 000	0 021	0 021	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
518 Uganda Embassy in Belgium, Brussels	0 000	0 360	0 000	0 000	0 360	0 360	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



ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2022/23 - 2024/25(Excl. Arrears and AIA)



IS COMMUNITY MOBILIZATION AND MINDSET CHANGE

519 Uganda Embassy in Italy, Rome	0.000	0.050	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
522 Uganda Embassy in France, Paris	0.000	0.044	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
523 Uganda Embassy in Germany, Berlin	0.000	0.082	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
525 Uganda Embassy in Russia, Moscow	0.000	0.010	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
526 Uganda Embassy in Australia, Canberra	0.000	0.064	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
527 Uganda Embassy in South Sudan, Juba	0.000	0.050	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
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	1.135	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
529 Uganda Embassy in Burundi, Bujumbura	0.000	0.044	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
531 Uganda Embassy in Turkey, Ankara	0.000	0.259	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
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.022	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
615 Local Governments 15	0.000	7.640	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: COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>4.119</b>	<b>67.459</b>	<b>3.406</b>	<b>0.000</b>	<b>74.944</b>	<b>74.944</b>	<b>3.999</b>	<b>13.000</b>	<b>5.000</b>	<b>0.000</b>	<b>21.999</b>	<b>21.999</b>	<b>4.199</b>	<b>13.240</b>	<b>5.000</b>	<b>0.000</b>	<b>22.459</b>	<b>22.459</b>	<b>22.459</b>

16 GOVERNANCE AND SECURITY

001 Office of the President	21.307	135.896	34.308	0.000	195.511	195.511	25.310	141.896	22.360	0.000	189.566	189.566	26.576	144.733	22.360	0.000	193.669	193.669	193.669
002 State House	22.637	375.579	36.203	0.000	434.419	434.419	22.637	375.579	21.722	0.000	419.938	419.938	23.769	383.090	21.722	0.000	428.581	428.581	428.581
003 Office of the Prime Minister	0.214	0.500	0.569	77.038	1.383	78.729	0.214	0.500	0.342	38.936	1.056	39.391	0.224	0.510	0.342	0.000	1.076	1.076	1.076
004 Ministry of Defence	617.579	765.262	1,982.917	393.015	3,366.758	3,758.773	617.579	765.262	1,982.727	194.679	3,560.347	3,560.347	639.338	780.567	1,982.727	0.000	3,472.632	3,472.632	3,472.632
006 Ministry of Foreign Affairs	6.009	28.871	0.428	0.000	34.598	34.598	6.009	21.509	0.770	0.000	28.288	28.288	6.310	21.939	0.770	0.000	29.049	29.049	29.049
007 Ministry of Justice and Constitutional Affairs	10.865	116.025	21.740	0.000	148.634	148.634	10.865	117.502	21.740	0.000	150.808	150.808	11.409	119.853	21.740	0.000	153.001	153.001	153.001
008 Ministry of Finance, Planning and Economic Development	0.000	2.020	0.000	0.000	2.020	2.020	0.000	2.820	0.000	0.000	2.020	2.020	0.000	2.060	0.000	0.000	2.060	2.060	2.060

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2022/23 - 2024/25(Excl. Arrears and AIA)

16 GOVERNANCE AND SECURITY																			
009 Ministry of Internal Affairs	2 448	54 447	3 647	0 000	66,543	60,543	2 448	54 447	3 000	0 000	59,206	59,206	2 571	55 356	3 000	0 000	61,007	61,187	
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	0 297	0 480	0 000	0 000	0 777	0 777	
018 Ministry of Gender, Labour and Social Development	0 101	4 039	0 000	0 000	4 140	4 140	0 101	4 039	0 000	0 000	4 140	4 140	0 106	4 119	0 000	0 000	4 236	4 236	
021 Ministry of East African Community Affairs	1 280	35 580	0 425	0 000	37,285	37,285	1 280	35 580	1,325	0 000	38,185	38,185	1 344	36 291	1 325	0 000	38,964	38,964	
102 Electoral Commission (EC)	37 667	104 910	3 720	0 000	146,297	146,297	37 667	104 910	3 720	0 000	146,297	146,297	39 550	107 009	3 720	0 000	150,279	150,279	
103 Inspectorate of Government (IG)	24 113	32 506	15 200	0 000	71,819	71,819	24 113	32 506	15,200	0 000	71,819	71,819	25 319	33,020	15 200	0 000	73,539	73,539	
105 Law Reform Commission (LRC)	4 073	13 957	0 120	0 000	18,450	18,150	4 073	13 957	0 420	0 000	18,450	18,450	4 277	14 236	0 420	0 000	18 933	18 933	
106 Uganda Human Rights Commission (UHRC)	7 595	11 446	0 531	0 000	19,672	19,672	7 595	11 446	0 531	0 000	19,572	19,572	7 975	11 675	0 531	0 000	20 180	20 180	
112 Directorate of Ethics and Integrity (DEI)	6 323	7 824	0 554	0 000	14,501	14,501	6 323	8 126	0 554	0 000	15,101	15,100	6 639	8 287	0 554	0 000	15,500	15,500	
119 Uganda Registration Services Bureau (URSB)	7 723	17 054	0 970	0 000	25,747	25,747	7 723	17 054	1 000	0 000	25,777	25,777	8 109	17 395	1 000	0 000	26 504	26 504	
120 National Citizenship and Immigration Control (NCIC)	5 274	104 021	10 534	0 000	119 831	119 831	5 274	104 021	6,320	0 000	115,615	115,615	5 538	106 101	6 320	0 000	117,999	117,999	
123 National Lotteries and Gaming Regulatory Board	0 000	0 015	0 000	0 000	0 015	0 015	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	1 497	0 000	0 000	1 497	1 497	
129 Financial Intelligence Authority (FIA)	9 594	16 928	0 129	0 000	26,651	26,651	9 594	16 928	0 729	0 000	27,258	27,258	10 074	17 267	0 729	0 000	28 078	28 070	
131 Office of the Auditor General (OAG)	43 525	51 477	3 360	0 000	98 762	98 762	43 525	51 477	3 360	0 000	98 762	98 762	45 701	52 507	3 360	0 000	101 968	100 968	
133 Directorate of Public Prosecution (DPP)	24 179	44 838	25 935	0 000	94 973	94 973	24 089	34 606	17 041	0 000	75 735	75 735	25 293	35 296	17 041	0 000	77,632	77,632	
135 Directorate of Government Analytical Laboratory (DGAL)	3 318	25 448	7 708	0 000	34 466	34 466	3 318	25 448	4 620	0 000	33 306	33 306	3 484	25 957	4 620	0 000	34 061	34 061	
137 National Identification and Registration Authority (NIRA)	20 315	36 131	4 429	0 000	66 886	66 886	20 335	36 131	3 000	0 000	59 446	59 446	21 352	36 854	3 000	0 000	61 205	61 205	
144 Uganda Police Force	383 034	305 434	187 971	0 000	876 439	876 439	383 034	305 434	124 261	0 000	822 729	822 729	402 186	311 542	124 261	0 000	847 990	847 990	

# ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2022/23 - 2024/25(Excl. Arrears and AIA)

16 GOVERNANCE AND SECURITY															
145 Uganda Prisons Service	95 630	186,719	26,371	0 000	308,738	308,738	308,738	95 630	186,719	26,371	0 000	308,738	308,738	100,412	317,236
151 Public Procurement & Disposal of Public Assets (PPDA)	11,015	7,790	2,996	0 000	21,802	21,802	21,802	11,015	7,790	3,000	0 000	21,802	21,802	3,000	22,512
158 Internal Security Organization (ISO)	52,461	85,797	17,795	0 000	156,082	156,082	156,082	52,461	85,797	10,680	0 000	148,938	148,938	87,513	153,777
159 External Security Organization (ESO)	17,813	53,562	0,839	0 000	72,315	72,315	72,315	18,313	53,562	1,003	0 000	72,879	72,879	54,634	74,866
318 Law Development Centre	7,975	15,419	5,336	0 000	28,730	28,730	28,730	7,975	15,419	5,200	0 000	28,594	28,594	5,200	29,301
501 Uganda Mission at the United Nations, New York	1,951	14,607	0 000	0 000	16,559	16,559	16,559	1,951	14,607	1,053	0 000	17,612	17,612	1,951	17,612
502 Uganda High Commission in the United Kingdom	1,397	2,614	0 000	0 000	4,011	4,011	4,011	1,397	2,614	2,114	0 000	6,124	6,124	2,114	6,124
503 Uganda High Commission in Canada, Ottawa	1,175	3,938	0 000	0 000	5,114	5,114	5,114	1,175	3,938	8,500	0 000	13,614	13,614	1,175	13,614
504 Uganda High Commission in India, New Delhi	0,306	2,277	0 000	0 000	2,583	2,583	2,583	0,306	2,277	0,270	0 000	2,853	2,853	0,270	2,853
505 Uganda High Commission in Kenya, Nairobi	0,339	3,354	10 000	0 000	13,693	13,693	13,693	0,339	3,354	6,700	0 000	10,393	10,393	0,339	10,393
506 Uganda High Commission in Tanzania, Dar es Salaam	0,603	4,646	3,500	0 000	8,749	8,749	8,749	0,603	4,646	3,928	0 000	9,177	9,177	0,603	9,177
507 Uganda High Commission in Nigeria, Abuja	0,386	1,774	3,750	0 000	5,940	5,940	5,940	0,386	2,236	16,200	0 000	18,922	18,922	0,386	18,922
508 Uganda High Commission in South Africa, Pretoria	0,440	2,638	0 000	0 000	3,079	3,079	3,079	0,440	2,638	0,390	0 000	3,469	3,469	0,440	3,469
509 Uganda High Commission in Rwanda, Kigali	0,529	2,232	0,176	0 000	2,937	2,937	2,937	0,529	2,232	0,600	0 000	3,361	3,361	0,529	3,361
510 Uganda Embassy in the United States, Washington	1,362	5,603	2,620	0 000	9,585	9,585	9,585	1,362	5,603	0,540	0 000	7,505	7,505	1,362	7,505
511 Uganda Embassy in Egypt, Cairo	0,544	2,278	0 000	0 000	2,822	2,822	2,822	0,544	2,278	0,170	0 000	2,992	2,992	0,544	2,992

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2022/23 - 2024/25(Excl. Arrears and AIA)

Uganda		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2029/30		2030/31		2031/32		2032/33		2033/34		2034/35		2035/36		2036/37		2037/38		2038/39		2039/40		2040/41		2041/42		2042/43		2043/44		2044/45		2045/46		2046/47		2047/48		2048/49		2049/50		2050/51		2051/52		2052/53		2053/54		2054/55		2055/56		2056/57		2057/58		2058/59		2059/60		2060/61		2061/62		2062/63		2063/64		2064/65		2065/66		2066/67		2067/68		2068/69		2069/70		2070/71		2071/72		2072/73		2073/74		2074/75		2075/76		2076/77		2077/78		2078/79		2079/80		2080/81		2081/82		2082/83		2083/84		2084/85		2085/86		2086/87		2087/88		2088/89		2089/90		2090/91		2091/92		2092/93		2093/94		2094/95		2095/96		2096/97		2097/98		2098/99		2099/00		2100/01		2101/02		2102/03		2103/04		2104/05		2105/06		2106/07		2107/08		2108/09		2109/10		2110/11		2111/12		2112/13		2113/14		2114/15		2115/16		2116/17		2117/18		2118/19		2119/20		2120/21		2121/22		2122/23		2123/24		2124/25		2125/26		2126/27		2127/28		2128/29		2129/30		2130/31		2131/32		2132/33		2133/34		2134/35		2135/36		2136/37		2137/38		2138/39		2139/40		2140/41		2141/42		2142/43		2143/44		2144/45		2145/46		2146/47		2147/48		2148/49		2149/50		2150/51		2151/52		2152/53		2153/54		2154/55		2155/56		2156/57		2157/58		2158/59		2159/60		2160/61		2161/62		2162/63		2163/64		2164/65		2165/66		2166/67		2167/68		2168/69		2169/70		2170/71		2171/72		2172/73		2173/74		2174/75		2175/76		2176/77		2177/78		2178/79		2179/80		2180/81		2181/82		2182/83		2183/84		2184/85		2185/86		2186/87		2187/88		2188/89		2189/90		2190/91		2191/92		2192/93		2193/94		2194/95		2195/96		2196/97		2197/98		2198/99		2199/00		2200/01		2201/02		2202/03		2203/04		2204/05		2205/06		2206/07		2207/08		2208/09		2209/10		2210/11		2211/12		2212/13		2213/14		2214/15		2215/16		2216/17		2217/18		2218/19		2219/20		2220/21		2221/22		2222/23		2223/24		2224/25		2225/26		2226/27		2227/28		2228/29		2229/30		2230/31		2231/32		2232/33		2233/34		2234/35		2235/36		2236/37		2237/38		2238/39		2239/40		2240/41		2241/42		2242/43		2243/44		2244/45		2245/46		2246/47		2247/48		2248/49		2249/50		2250/51		2251/52		2252/53		2253/54		2254/55		2255/56		2256/57		2257/58		2258/59		2259/60		2260/61		2261/62		2262/63		2263/64		2264/65		2265/66		2266/67		2267/68		2268/69		2269/70		2270/71		2271/72		2272/73		2273/74		2274/75		2275/76		2276/77		2277/78		2278/79		2279/80		2280/81		2281/82		2282/83		2283/84		2284/85		2285/86		2286/87		2287/88		2288/89		2289/90		2290/91		2291/92		2292/93		2293/94		2294/95		2295/96		2296/97		2297/98		2298/99		2299/00		2300/01		2301/02		2302/03		2303/04		2304/05		2305/06		2306/07		2307/08		2308/09		2309/10		2310/11		2311/12		2312/13		2313/14		2314/15		2315/16		2316/17		2317/18		2318/19		2319/20		2320/21		2321/22		2322/23		2323/24		2324/25		2325/26		2326/27		2327/28		2328/29		2329/30		2330/31		2331/32		2332/33		2333/34		2334/35		2335/36		2336/37		2337/38		2338/39		2339/40		2340/41		2341/42		2342/43		2343/44		2344/45		2345/46		2346/47		2347/48		2348/49		2349/50		2350/51		2351/52		2352/53		2353/54		2354/55		2355/56		2356/57		2357/58		2358/59		2359/60		2360/61		2361/62		2362/63		2363/64		2364/65		2365/66		2366/67		2367/68		2368/69		2369/70		2370/71		2371/72		2372/73		2373/74		2374/75		2375/76		2376/77		2377/78		2378/79		2379/80		2380/81		2381/82		2382/83		2383/84		2384/85		2385/86		2386/87		2387/88		2388/89		2389/90		2390/91		2391/92		2392/93		2393/94		2394/95		2395/96		2396/97		2397/98		2398/99		2399/00		2400/01		2401/02		2402/03		2403/04		2404/05		2405/06		2406/07		2407/08		2408/09		2409/10		2410/11		2411/12		2412/13		2413/14		2414/15		2415/16		2416/17		2417/18		2418/19		2419/20		2420/21		2421/22		2422/23		2423/24		2424/25		2425/26		2426/27		2427/28		2428/29		2429/30		2430/31		2431/32		2432/33		2433/34		2434/35		2435/36		2436/37		2437/38		2438/39		2439/40		2440/41		2441/42		2442/43		2443/44		2444/45		2445/46		2446/47		2447/48		2448/49		2449/50		2450/51		2451/52		2452/53		2453/54		2454/55		2455/56		2456/57		2457/58		2458/59		2459/60		2460/61		2461/62		2462/63		2463/64		2464/65		2465/66		2466/67		2467/68		2468/69		2469/70		2470/71		2471/72		2472/73		2473/74		2474/75		2475/76		2476/77		2477/78		2478/79		2479/80		2480/81		2481/82		2482/83		2483/84		2484/85		2485/86		2486/87		2487/88		2488/89		2489/90		2490/91		2491/92		2492/93		2493/94		2494/95		2495/96		2496/97		2497/98		2498/99		2499/00		2500/01		2501/02		2502/03		2503/04		2504/05		2505/06		2506/07		2507/08		2508/09		2509/10		2510/11		2511/12		2512/13		2513/14		2514/15		2515/16		2516/17		2517/18		2518/19		2519/20		2520/21		2521/22		2522/23		2523/24		2524/25		2525/26		2526/27		2527/28		2528/29		2529/30		2530/31		2531/32		2532/33		2533/34		2534/35		2535/36		2536/37		2537/38		2538/39		2539/40		2540/41		2541/42		2542/43		2543/44		2544/45		2545/46		2546/47		2547/48		2548/49		2549/50		2550/51		2551/52		2552/53		2553/54		2554/55		2555/56		2556/57		2557/58		2558/59		2559/60		2560/61		2561/62		2562/63		2563/64		2564/65		2565/66		2566/67		2567/68		2568/69		2569/70		2570/71		2571/72		2572/73		2573/74		2574/75		2575/76		2576/7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ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2022/23 - 2024/25(Excl. Arrears and AIA)

16 GOVERNANCE AND SECURITY															
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.500	2.698	0.100	0.000	3.378	0.330	2.698	0.100	0.000	3.378	0.330	2.698	0.100	0.000	3.378
534 Uganda Consulate in Kenya, Mombasa	0.747	3.960	1.600	0.000	6.306	0.747	3.960	0.800	0.000	4.706	0.747	3.960	0.000	0.000	4.706
535 Uganda Embassy in Algeria, Algiers	0.915	2.774	2.000	0.000	5.689	0.915	2.774	0.000	0.000	3.699	0.915	2.774	0.000	0.000	3.699
536 Uganda Embassy in Qatar, Doha	0.541	2.103	0.295	0.000	2.939	0.541	2.103	0.198	0.000	2.843	0.541	2.103	0.198	0.000	2.843
537 Uganda Mission in Havana, Cuba	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000	0.000	2.674	0.000	0.000	3.000
538 Uganda Mission in Luanda, Angola	0.000	0.000	0.000	0.000	0.000	0.585	2.415	0.000	0.000	3.000	0.585	2.415	0.000	0.000	3.000
Sub Total For: GOVERNANCE AND SECURITY	1,416.633	2,772.333	2,447.897	470.453	6,696.062	1,167.345	1,477.956	2,768.932	2,344.384	233.615	6,399.372	6,826.087	1,561.275	2,344.384	6,727.087

17 REGIONAL BALANCED DEVELOPMENT															
003 Office of the Prime Minister	0.347	50.423	8.837	12.045	59.647	72.302	0.347	0.200	2.500	0.000	3.847	3.047	0.364	0.204	3.068
010 Ministry of Agriculture, Animal Industry and Fisheries	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.300	0.000	0.000	0.300	0.000	0.000	0.000	0.300
011 Ministry of Local Government	0.047	0.191	11.034	59.000	11.373	70.373	0.047	15.100	11.400	52.524	24.547	79.071	0.049	15.402	35.992
015 Ministry of Trade, Industry and Co-operatives	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	0.102
016 Ministry of Works and Transport	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	0.000	0.400
017 Ministry of Energy and Mineral Development	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	0.000	0.306
020 Ministry of ICT and National Guidance	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	0.000	0.204
022 Ministry of Tourism, Wildlife and Antiquities	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	0.102
108 National Planning Authority (NPA)	0.000	0.635	0.000	0.000	0.635	0.635	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.000	0.204
142 National Agricultural Research Organization (NARO)	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	0.102
147 Local Government Finance Commission (LOFC)	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	0.102

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2022/23 - 2024/25(Excl. Arrears and AIA)

17 REGIONAL BALANCED DEVELOPMENT																		
617 Local Governments 17	422,764	496,083	95,424	0.000	8,014,271	8,084,271	422,764	128,000	0.000	0.000	280,764	280,764	443,902	130,560	0.000	0.000	574,462	574,462
Sub Total For: REGIONAL BALANCED DEVELOPMENT	422,158	549,342	115,295	71,685	8,085,796	8,157,481	422,158	145,100	13,900	52,524	582,158	634,682	444,316	148,062	13,900	9,141	606,218	615,359
18 DEVELOPMENT PLAN IMPLEMENTATION																		
001 Office of the President	0.281	14,277	0.000	0.000	14,258	14,258	0.281	14,277	0.000	0.000	14,258	14,258	0.295	14,563	0.000	0.000	14,667	14,857
003 Office of the Prime Minister	3.213	44,415	3,776	0.000	51,403	51,403	3.213	45,415	3,776	0.000	52,404	52,404	3.373	46,323	3,776	0.000	53,473	53,473
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	0.353	0.000	0.000	0.353	0.353
008 Ministry of Finance, Planning and Economic Development	8,995	156,664	180,542	27,965	346,391	374,166	8,995	156,664	180,542	7,787	346,391	353,908	9,445	159,797	180,542	0.000	349,784	349,784
011 Ministry of Local Government	0.156	19,381	0.000	0.000	19,537	19,537	1,956	17,581	0.000	0.000	19,537	19,537	2,054	17,933	0.000	0.000	19,906	19,906
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.850	8.000	0.000	0.850	0.850	0.000	0.050	0.000	0.000	0.850	0.850	0.000	0.051	0.000	0.000	0.851	0.851
103 Inspectorate of Government (IG)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9,397	0.000	9,397	9,397	0.000	0.000	9,397	0.000	9,397	9,397
108 National Planning Authority (NPA)	14,611	13,594	0.000	0.000	28,605	28,605	14,611	13,594	2,910	0.000	31,515	31,515	15,541	14,274	2,910	0.000	32,535	32,535
122 Kampala Capital City Authority (KCCA)	0.800	2,096	0.435	0.000	2,532	2,532	0.000	2,096	0.435	0.000	2,532	2,531	0.000	2,138	0.435	0.000	2,573	2,573
123 National Lotteries and Gaming Regulatory Board	0.000	0.342	0.000	0.000	0.342	0.342	0.000	0.342	0.000	0.000	0.342	0.342	0.000	0.349	0.000	0.000	0.349	0.349
124 Equal Opportunities Commission	2,967	7,899	0.216	0.000	11,082	11,082	2,967	7,899	0.216	0.000	11,082	11,082	3,115	8,657	0.216	0.000	11,388	11,388
130 Treasury Operations	0.000	15,174,174	0.000	0.000	15,174,174	15,174,174	0.000	17,565,632	0.000	0.000	17,565,632	17,565,632	0.000	18,653,738	0.000	0.000	19,653,738	19,653,738
131 Office of the Auditor General (OAG)	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	1,020	0.000	0.000	1,020	1,020
141 Uganda Revenue Authority (URA)	205,495	299,276	44,663	0.000	599,354	599,354	205,495	316,325	45,320	0.000	597,349	597,349	215,770	322,651	45,320	0.000	593,741	593,741
143 Uganda Bureau of Statistics (UBOS)	21,391	38,726	11,931	0.000	72,055	72,055	21,391	214,726	13,470	0.000	249,587	249,587	22,460	219,021	13,470	0.000	254,951	254,951
147 Local Government Finance Commission (LGFC)	0.515	1,233	0.000	0.000	1,798	1,798	0.515	1,233	0.000	0.000	1,798	1,798	0.541	1,309	0.000	0.000	1,849	1,849
149 National Population Council	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.541	0.000	0.541	0.541	0.000	0.000	0.541	0.000	0.541	0.541

# ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2022/23 - 2024/25(Excl. Arrears and AIA)

18 DEVELOPMENT PLAN IMPLEMENTATION																	
	0.000	0.148	0.000	0.000	0.000	0.148	0.000	0.148	0.000	0.148	0.000	0.148	0.000	0.148	0.000	0.148	0.148

501 Uganda Mission at the United Nations, New York	0.000	0.148	0.000	0.000	0.000	0.148	0.000	0.148	0.000	0.148	0.000	0.148	0.000	0.148	0.000	0.148	0.148
502 Uganda High Commission in the United Kingdom	0.000	1.277	0.000	0.000	0.000	1.277	0.000	1.277	0.000	1.277	0.000	1.277	0.000	1.277	0.000	1.277	1.277
503 Uganda High Commission in Canada, Ottawa	0.000	0.110	0.000	0.000	0.000	0.110	0.000	0.110	0.000	0.110	0.000	0.110	0.000	0.110	0.000	0.110	0.110
504 Uganda High Commission in India, New Delhi	0.000	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	1.000
505 Uganda High Commission in Kenya, Nairobi	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
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.301	0.000	0.000	0.000	0.301	0.000	0.301	0.000	0.301	0.000	0.301	0.000	0.301	0.000	0.301	0.301
510 Uganda Embassy in the United States, Washington	0.000	0.736	0.000	0.000	0.000	0.736	0.000	0.736	0.000	0.736	0.000	0.736	0.000	0.736	0.000	0.736	0.736
511 Uganda Embassy in Egypt, Cairo	0.000	0.129	0.000	0.000	0.000	0.129	0.000	0.129	0.000	0.129	0.000	0.129	0.000	0.129	0.000	0.129	0.129
512 Uganda Embassy in Ethiopia, Addis Ababa	0.000	0.489	0.000	0.000	0.000	0.489	0.000	0.489	0.000	0.489	0.000	0.489	0.000	0.489	0.000	0.489	0.489
513 Uganda Embassy in China, Beijing	0.000	0.266	0.000	0.000	0.000	0.266	0.000	0.266	0.000	0.266	0.000	0.266	0.000	0.266	0.000	0.266	0.266
514 Uganda Embassy in Switzerland, Geneva	0.000	0.343	0.000	0.000	0.000	0.343	0.000	0.343	0.000	0.343	0.000	0.343	0.000	0.343	0.000	0.343	0.343
515 Uganda Embassy in Japan, Tokyo	0.000	0.100	0.000	0.000	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.100
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.520	0.000	0.000	0.000	0.520	0.000	0.520	0.000	0.520	0.000	0.520	0.000	0.520	0.000	0.520	0.520
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.161	0.000	0.000	0.000	0.161	0.000	0.161	0.000	0.161	0.000	0.161	0.000	0.161	0.000	0.161	0.161
519 Uganda Embassy in Italy, Rome	0.000	0.035	0.000	0.000	0.000	0.035	0.000	0.035	0.000	0.035	0.000	0.035	0.000	0.035	0.000	0.035	0.035
523 Uganda Embassy in Germany, Berlin	0.000	0.053	0.000	0.000	0.000	0.053	0.000	0.053	0.000	0.053	0.000	0.053	0.000	0.053	0.000	0.053	0.053
524 Uganda Embassy in Iran, Tehran	0.000	0.252	0.000	0.000	0.000	0.252	0.000	0.252	0.000	0.252	0.000	0.252	0.000	0.252	0.000	0.252	0.252

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2022/23 - 2024/25(Excl. Arrears and AIA)

PROGRAMME		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2029/30		2030/31		2031/32		2032/33		2033/34		2034/35		2035/36		2036/37		2037/38		2038/39		2039/40		2040/41		2041/42		2042/43		2043/44		2044/45		2045/46		2046/47		2047/48		2048/49		2049/50		2050/51		2051/52		2052/53		2053/54		2054/55		2055/56		2056/57		2057/58		2058/59		2059/60		2060/61		2061/62		2062/63		2063/64		2064/65		2065/66		2066/67		2067/68		2068/69		2069/70		2070/71		2071/72		2072/73		2073/74		2074/75		2075/76		2076/77		2077/78		2078/79		2079/80		2080/81		2081/82		2082/83		2083/84		2084/85		2085/86		2086/87		2087/88		2088/89		2089/90		2090/91		2091/92		2092/93		2093/94		2094/95		2095/96		2096/97		2097/98		2098/99		2099/00		2100/01		2101/02		2102/03		2103/04		2104/05		2105/06		2106/07		2107/08		2108/09		2109/10		2110/11		2111/12		2112/13		2113/14		2114/15		2115/16		2116/17		2117/18		2118/19		2119/20		2120/21		2121/22		2122/23		2123/24		2124/25		2125/26		2126/27		2127/28		2128/29		2129/30		2130/31		2131/32		2132/33		2133/34		2134/35		2135/36		2136/37		2137/38		2138/39		2139/40		2140/41		2141/42		2142/43		2143/44		2144/45		2145/46		2146/47		2147/48		2148/49		2149/50		2150/51		2151/52		2152/53		2153/54		2154/55		2155/56		2156/57		2157/58		2158/59		2159/60		2160/61		2161/62		2162/63		2163/64		2164/65		2165/66		2166/67		2167/68		2168/69		2169/70		2170/71		2171/72		2172/73		2173/74		2174/75		2175/76		2176/77		2177/78		2178/79		2179/80		2180/81		2181/82		2182/83		2183/84		2184/85		2185/86		2186/87		2187/88		2188/89		2189/90		2190/91		2191/92		2192/93		2193/94		2194/95		2195/96		2196/97		2197/98		2198/99		2199/00		2200/01		2201/02		2202/03		2203/04		2204/05		2205/06		2206/07		2207/08		2208/09		2209/10		2210/11		2211/12		2212/13		2213/14		2214/15		2215/16		2216/17		2217/18		2218/19		2219/20		2220/21		2221/22		2222/23		2223/24		2224/25		2225/26		2226/27		2227/28		2228/29		2229/30		2230/31		2231/32		2232/33		2233/34		2234/35		2235/36		2236/37		2237/38		2238/39		2239/40		2240/41		2241/42		2242/43		2243/44		2244/45		2245/46		2246/47		2247/48		2248/49		2249/50		2250/51		2251/52		2252/53		2253/54		2254/55		2255/56		2256/57		2257/58		2258/59		2259/60		2260/61		2261/62		2262/63		2263/64		2264/65		2265/66		2266/67		2267/68		2268/69		2269/70		2270/71		2271/72		2272/73		2273/74		2274/75		2275/76		2276/77		2277/78		2278/79		2279/80		2280/81		2281/82		2282/83		2283/84		2284/85		2285/86		2286/87		2287/88		2288/89		2289/90		2290/91		2291/92		2292/93		2293/94		2294/95		2295/96		2296/97		2297/98		2298/99		2299/00		2300/01		2301/02		2302/03		2303/04		2304/05		2305/06		2306/07		2307/08		2308/09		2309/10		2310/11		2311/12		2312/13		2313/14		2314/15		2315/16		2316/17		2317/18		2318/19		2319/20		2320/21		2321/22		2322/23		2323/24		2324/25		2325/26		2326/27		2327/28		2328/29		2329/30		2330/31		2331/32		2332/33		2333/34		2334/35		2335/36		2336/37		2337/38		2338/39		2339/40		2340/41		2341/42		2342/43		2343/44		2344/45		2345/46		2346/47		2347/48		2348/49		2349/50		2350/51		2351/52		2352/53		2353/54		2354/55		2355/56		2356/57		2357/58		2358/59		2359/60		2360/61		2361/62		2362/63		2363/64		2364/65		2365/66		2366/67		2367/68		2368/69		2369/70		2370/71		2371/72		2372/73		2373/74		2374/75		2375/76		2376/77		2377/78		2378/79		2379/80		2380/81		2381/82		2382/83		2383/84		2384/85		2385/86		2386/87		2387/88		2388/89		2389/90		2390/91		2391/92		2392/93		2393/94		2394/95		2395/96		2396/97		2397/98		2398/99		2399/00		2400/01		2401/02		2402/03		2403/04		2404/05		2405/06		2406/07		2407/08		2408/09		2409/10		2410/11		2411/12		2412/13		2413/14		2414/15		2415/16		2416/17		2417/18		2418/19		2419/20		2420/21		2421/22		2422/23		2423/24		2424/25		2425/26		2426/27		2427/28		2428/29		2429/30		2430/31		2431/32		2432/33		2433/34		2434/35		2435/36		2436/37		2437/38		2438/39		2439/40		2440/41		2441/42		2442/43		2443/44		2444/45		2445/46		2446/47		2447/48		2448/49		2449/50		2450/51		2451/52		2452/53		2453/54		2454/55		2455/56		2456/57		2457/58		2458/59		2459/60		2460/61		2461/62		2462/63		2463/64		2464/65		2465/66		2466/67		2467/68		2468/69		2469/70		2470/71		2471/72		2472/73		2473/74		2474/75		2475/76		2476/77		2477/78		2478/79		2479/80		2480/81		2481/82		2482/83		2483/84		2484/85		2485/86		2486/87		2487/88		2488/89		2489/90		2490/91		2491/92		2492/93		2493/94		2494/95		2495/96		2496/97		2497/98		2498/99		2499/00		2500/01		2501/02		2502/03		2503/04		2504/05		2505/06		2506/07		2507/08		2508/09		2509/10		2510/11		2511/12		2512/13		2513/14		2514/15		2515/16		2516/17		2517/18		2518/19		2519/20		2520/21		2521/22		2522/23		2523/24		2524/25		2525/26		2526/27		2527/28		2528/29		2529/30		2530/31		2531/32		2532/33		2533/34		2534/35		2535/36		2536/37		2537/38		2538/39		2539/40		2540/41		2541/42		2542/43		2543/44		2544/45		2545/46		2546/47		2547/48		2548/49		2549/50		2550/51		2551/52		2552/53		2553/54		2554/55		2555/56		2556/57		2557/58		2558/59		2559/60		2560/61		2561/62		2562/63		2563/64		2564/65		2565/66		2566/67		2567/68		2568/69		2569/70		2570/71		2571/72		2572/73		2573/74		2574/75		2575/76		2576/77		2577/78		2578/79		2579/80		2580/81		2581/82		2582/83		2583/84		2584/85		2585/86		2586/87		2587/88		2588/89		2589/90		2590/91		2591/92		2592/93		2593/94		2594/95		2595/96		2596/97		2597/98		2598/99		2599/00		2600/01		2601/02		2602/03		2603/04		2604/05		2605/06		2606/07		2607/08		2608/09		2609/10		2610/11		2611/12		2612/13		2613/14		2614/15		2615/16		2616/17		2617/18		2618/19		2619/20		2620/21		2621/22		2622/23		2623/24		2624/25		2625/26		2626/27		2627/28		2628/29		2629/30		2630/31		2631/32		2632/33		2633/34		2634/35		2635/36		2636/37		2637/38		2638/39		2639/40		2640/41		2641/42		2642/43		2643/44		2644/45		2645/46		2646/47		2647/48		2648/49		2649/50		2650/51		2651/52		2652/53		2653/54		2654/55		2655/56		2656/57		2657/58		2658/59		2659/60		2660/61		2661/62		2662/63		2663/64		2664/65		2665/66		2666/67		2667/68		2668/69		2669/70		2670/71		2671/72		2672/73		2673/74		2674/75		2675/76		2676/77		2677/78		2678/79		2679/80		2680/81		2681/82		2682/83		2683/84		2684/85		2685/86		2686/87		2687/88		2688/89		2689/90		2690/91		2691/92		2692/93		2693/94		2694/95		2695/96		2696/97		2697/98		2698/99		2699/00		2700/01		2701/02		2702/03		2703/04		2704/05		2705/06		2706/07		2707/08		2708/09		2709/10		2710/11		2711/12		2712/13		2713/14		2714/15		2715/16		2716/17		2717/18		2718/19		2719/20		2720/21		2721/22		2722/23		2723/24		2724/25		2725/26		2726/27		2727/28		2728/29		2729/30		2730/31		2731/32		2732/33		2733/34		2734/35		2735/36		2736/37		2737/38		2738/39		2739/40		2740/41		2741/42		2742/43		2743/44		2744/45		2745/46		2746/47		2747/48		2748/49		2749/50		2750/51		2751/52		2752/53		2753/54		2754/55		2755/56		2756/57		2757/58		2758/59		2759/60		2760/61		2761/62		2762/63		2763/64		2764/65		2765/66		2766/67		2767/68		2768/69		2769/70		2770/71		2771/72		2772/73		2773/74		2774/75		2775/76		2776/77		2777/78		2778/79		2779/80		2780/81		2781/82		2782/83		2783/84		2784/85		2785/86		2786/87		2787/88		2788/89		2789/90		2790/91		2791/92		2792/93		2793/94		2794/95		2795/96		2796/97		2797/98		2798/99		2799/00		2800/01		2801/02		2802/03		2803/04		2804/05		2805/06		2806/07		2807/08		2808/09		2809/10		2810/11		2811/12		2812/13		2813/14		2814/15		2815/16		2816/17		2817/18		2818/19		2819/20		2820/21		2821/22		2822/23		2823/24		2824/25		2825/26		2826/27		2827/28		2828/29		2829/30		2830/31		2831/32		2832/33		2833/34		2834/35		2835/36		2836/37		2837/38		2838/39		2839/40		2840/41		2841/42		2842/43		2843/44		2844/45		2845/46		2846/	
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# ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2025/26 - 2027/28(Excl. Arrears and AIA)

01 AGRO-INDUSTRIALIZATION																		
010 Ministry of Agriculture, Animal Industry and Fisheries	22 415	44 500	166 920	482 512	233 925	714 506	24 656	60 197	233 688	302 182	318 541	621 423	24 656	60 197	233 688	302 955	318 541	631 497
011 Ministry of Local Government	0.139	0.171	0.000	0.000	0.310	0.310	0.152	0.231	0.000	0.000	0.384	0.384	0.152	0.231	0.000	0.000	0.384	0.384
015 Ministry of Trade, Industry and Co-operatives	0.000	12 044	0.000	0.000	22 044	12 044	0.000	16 260	0.000	0.000	16 260	16 260	0.000	16 260	0.000	0.000	16 260	16 260
019 Ministry of Water and Environment	1 441	0.049	99 804	0.000	100 294	100 294	1 586	0.066	139 726	0.000	141 377	141 377	1 586	0.066	139 726	0.000	141 377	141 377
021 Ministry of East African Community Affairs	0.000	0.306	0.000	0.000	0.306	0.306	0.000	0.413	0.000	0.000	0.413	0.413	0.000	0.413	0.000	0.000	0.413	0.413
108 National Planning Authority (NPA)	0.000	0.979	0.000	0.000	0.979	0.979	0.000	1.322	0.000	0.000	1.322	1.322	0.000	1.322	0.000	0.000	1.322	1.322
121 Dairy Development Authority (DDA)	4 872	10 086	0.912	0.000	15 870	15 870	5 359	13 616	1 277	0.000	20 252	20 252	5 359	13 616	1 277	0.000	20 252	20 252
122 Kampala Capital City Authority (KCCA)	0.000	0.428	0.000	0.000	0.428	0.428	0.000	0.578	0.000	0.000	0.578	0.578	0.000	0.578	0.000	0.000	0.578	0.578
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	6 625	9 621	80 112	0.000	96 358	96 358	7 288	12 988	112 157	0.000	132 432	132 432	7 288	12 988	112 157	0.000	132 432	132 432
142 National Agricultural Research Organization (NARO)	44 827	32 546	43 164	0.000	870 537	870 537	49 310	43 937	60 430	0.000	153 676	153 676	49 310	43 937	60 430	0.000	153 676	153 676
152 National Agricultural Advisory Services (NAADS)	3 822	36 752	0.576	0.000	41 150	41 150	4 204	49 615	0.806	0.000	54 625	54 625	4 204	49 615	0.806	0.000	54 625	54 625
154 Uganda National Bureau of Standards (UNBS)	0.000	1 151	0.000	0.000	1 151	1 151	0.000	1 553	0.000	0.000	1 553	1 553	0.000	1 553	0.000	0.000	1 553	1 553
155 Cotton Development Organization	2 325	3 941	0.360	0.000	6 627	6 627	2 558	5 321	0.504	0.000	8 383	8 383	2 558	5 321	0.504	0.000	8 383	8 383
160 Uganda Coffee Development Authority (UCDA)	11 694	43 281	2 424	0.000	57 399	57 399	12 864	58 429	3 394	0.000	74 686	74 686	12 864	58 429	3 394	0.000	74 686	74 686
502 Uganda High Commission in the United Kingdom	0.800	0.000	0.000	0.000	0.800	0.800	0.000	0.000	0.000	0.000	0.800	0.800	0.000	0.000	0.000	0.000	0.800	0.800
504 Uganda High Commission in India, New Delhi	0.800	0.000	0.000	0.000	0.800	0.800	0.000	0.000	0.000	0.000	0.800	0.800	0.000	0.000	0.000	0.000	0.800	0.800
505 Uganda High Commission in Kenya, Nairobi	0.800	0.000	0.000	0.000	0.800	0.800	0.000	0.000	0.000	0.000	0.800	0.800	0.000	0.000	0.000	0.000	0.800	0.800
507 Uganda High Commission in Nigeria, Abuja	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.800	0.800	0.800	0.000	0.000	0.000	0.000	0.800	0.800

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2025/26 - 2027/28(Excl.Arrears and AIA)

PROGRAMME																
01 AGRO-INDUSTRIALIZATION																
508 Uganda High Commission in South Africa, Pretoria	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
511 Uganda Embassy in Egypt, Cairo	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
512 Uganda Embassy in Ethiopia, Addis Ababa	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
513 Uganda Embassy in China, Beijing	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
514 Uganda Embassy in Switzerland, Geneva	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
515 Uganda Embassy in Japan, Tokyo	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
517 Uganda Embassy in Denmark, Copenhagen	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
518 Uganda Embassy in Belgium, Brussels	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
519 Uganda Embassy in Italy, Rome	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
520 Uganda Embassy in DRC, Kinshasa	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
523 Uganda Embassy in Germany, Berlin	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
524 Uganda Embassy in Iran, Tehran	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
525 Uganda Embassy in Russia, Moscow	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
526 Uganda Embassy in Australia, Canberra	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
527 Uganda Embassy in South Sudan, Juba	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
528 Uganda Embassy in United Arab Emirates, Abu Dhabi	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
529 Uganda Embassy in Burundi, Bujumbura	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
530 Uganda Consulate in China, Guangzhou	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
531 Uganda Embassy in Turkey, Ankara	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
534 Uganda Consulate in Kenya, Mombasa	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
535 Uganda Embassy in Algeria, Algiers	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
536 Uganda Embassy in Qatar, Doha	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
601 Local Governments 01	139.442	0.000	0.000	0.000	0.000	129.442	129.442	133.356	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

# ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2025/26 - 2027/28(Excl. Arrears and AIA)

	237,602	195,945	394,272	482,352	637,819	1,310,491	261,342	264,526	551,981	302,822	1,077,869	1,380,824
<b>Sub Total For: AGRO-INDUSTRIALIZATION</b>												
<b>02 MINERAL DEVELOPMENT</b>												
017 Ministry of Energy and Mineral Development	6,353	13,464	26,400	0.000	46,217	46,217	6,988	18,176	36,960	0.000	62,124	62,124
108 National Planning Authority (NPA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
530 Uganda Consulate in China, Guangzhou	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: MINERAL DEVELOPMENT</b>	6,353	13,464	26,400	0.000	46,217	46,217	6,988	18,176	36,960	0.000	62,124	62,124
<b>03 SUSTAINABLE PETROLEUM DEVELOPMENT</b>												
006 Ministry of Foreign Affairs	0.000	0.851	0.000	0.000	0.859	0.851	0.000	1.148	0.000	0.000	1.148	1.148
008 Ministry of Finance, Planning and Economic Development	0.000	344,372	0.000	0.000	344,372	344,372	0.000	464,903	0.000	0.000	464,903	464,903
013 Ministry of Education and Sports	0.000	1,224	0.000	0.000	1,224	1,224	0.000	1,652	0.000	0.000	1,652	1,652
017 Ministry of Energy and Mineral Development	4,274	36,702	151,632	909,642	192,667	1,802,349	4,701	49,547	212,385	4,701	212,385	246,533
139 Petroleum Authority of Uganda (PAU)	33,169	46,151	33,590	0.000	112,911	112,911	36,486	62,304	47,027	0.000	145,817	145,817
150 National Environment Management Authority (NEMA)	0.000	0.612	0.000	0.000	0.612	0.612	0.000	0.826	0.000	0.000	0.826	0.826
154 Uganda National Bureau of Standards (UNBS)	0.000	1,102	0.000	0.000	1,102	1,102	0.000	1,487	0.000	0.000	1,487	1,487
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
<b>Sub Total For: SUSTAINABLE PETROLEUM DEVELOPMENT</b>	37,443	431,318	185,222	909,642	653,943	1,563,625	41,187	582,173	259,311	431,221	882,678	882,678
<b>04 MANUFACTURING</b>												
006 Ministry of Foreign 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
015 Ministry of Trade, Industry and Cooperatives	2,340	39,713	0.271	0.000	41,324	42,324	2,574	53,613	0.379	0.000	56,564	56,564
138 Uganda Investment Authority (UIA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

# ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2025/26 - 2027/28(Excl. Arrears and AIA)

64 MANUFACTURING																
154 Uganda National Bureau of Standards (UNBS)	0.000	0.106	0.000	0.000	\$1.06	\$1.06	0.000	0.145	0.000	0.145	\$1.06	0.000	0.145	0.000	0.145	0.145
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.000	0.000	0.000	\$0.00	\$0.00	0.000	0.000	0.000	\$0.00	\$0.00	0.000	0.000	0.000	\$0.00	\$0.00
508 Uganda High Commission in South Africa, Pretoria	0.000	0.000	0.000	0.000	\$0.00	\$0.00	0.000	0.000	0.000	\$0.00	\$0.00	0.000	0.000	0.000	\$0.00	\$0.00
515 Uganda Embassy in Japan, Tokyo	0.000	0.000	0.000	0.000	\$0.00	\$0.00	0.000	0.000	0.000	\$0.00	\$0.00	0.000	0.000	0.000	\$0.00	\$0.00
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.000	0.000	0.000	\$0.00	\$0.00	0.000	0.000	0.000	\$0.00	\$0.00	0.000	0.000	0.000	\$0.00	\$0.00
518 Uganda Embassy in Belgium, Brussels	0.000	0.000	0.000	0.000	\$0.00	\$0.00	0.000	0.000	0.000	\$0.00	\$0.00	0.000	0.000	0.000	\$0.00	\$0.00
519 Uganda Embassy in Italy, Rome	0.000	0.000	0.000	0.000	\$0.00	\$0.00	0.000	0.000	0.000	\$0.00	\$0.00	0.000	0.000	0.000	\$0.00	\$0.00
520 Uganda Embassy in DRC, Kinshasa	0.000	0.000	0.000	0.000	\$0.00	\$0.00	0.000	0.000	0.000	\$0.00	\$0.00	0.000	0.000	0.000	\$0.00	\$0.00
525 Uganda Embassy in Russia, Moscow	0.000	0.000	0.000	0.000	\$0.00	\$0.00	0.000	0.000	0.000	\$0.00	\$0.00	0.000	0.000	0.000	\$0.00	\$0.00
527 Uganda Embassy in South Sudan, Juba	0.000	0.000	0.000	0.000	\$0.00	\$0.00	0.000	0.000	0.000	\$0.00	\$0.00	0.000	0.000	0.000	\$0.00	\$0.00
529 Uganda Embassy in Burundi, Bujumbura	0.000	0.000	0.000	0.000	\$0.00	\$0.00	0.000	0.000	0.000	\$0.00	\$0.00	0.000	0.000	0.000	\$0.00	\$0.00
530 Uganda Consulate in China, Guangzhou	0.000	0.000	0.000	0.000	\$0.00	\$0.00	0.000	0.000	0.000	\$0.00	\$0.00	0.000	0.000	0.000	\$0.00	\$0.00
532 Uganda Embassy in Somalia, Mogadishu	0.000	0.000	0.000	0.000	\$0.00	\$0.00	0.000	0.000	0.000	\$0.00	\$0.00	0.000	0.000	0.000	\$0.00	\$0.00
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.000	0.000	0.000	\$0.00	\$0.00	0.000	0.000	0.000	\$0.00	\$0.00	0.000	0.000	0.000	\$0.00	\$0.00
<b>Sub Total For: MANUFACTURING</b>	<b>2.340</b>	<b>39.821</b>	<b>0.271</b>	<b>0.000</b>	<b>42.431</b>	<b>42.431</b>	<b>2.574</b>	<b>53.758</b>	<b>0.379</b>	<b>0.000</b>	<b>56.718</b>	<b>56.718</b>	<b>2.574</b>	<b>53.758</b>	<b>0.379</b>	<b>56.711</b>
65 TOURISM DEVELOPMENT																
022 Ministry of Tourism, Wildlife and Antiquities	2.738	36.096	63.168	0.000	102.402	102.402	3.012	49.539	88.435	0.000	140.906	140.906	3.012	49.539	88.435	140.906
117 Uganda Tourism Board (UTB)	2.143	2.736	0.120	0.000	5.139	5.139	2.337	3.883	0.168	0.000	6.408	6.408	2.337	3.883	0.168	6.408
122 Kampala Capital City Authority (KCCA)	0.000	0.000	0.000	0.000	\$0.00	\$0.00	0.000	0.000	0.000	0.000	\$0.00	\$0.00	0.000	0.000	0.000	\$0.00
501 Uganda Mission at the United Nations, New York	0.000	0.000	0.000	0.000	\$0.00	\$0.00	0.000	0.000	0.000	0.000	\$0.00	\$0.00	0.000	0.000	0.000	\$0.00
505 Uganda High Commission in Kenya, Nairobi	0.000	0.000	0.000	0.000	\$0.00	\$0.00	0.000	0.000	0.000	0.000	\$0.00	\$0.00	0.000	0.000	0.000	\$0.00

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2025/26 - 2027/28(Excl. Arrears and AIA)

65 TOURISM DEVELOPMENT																
508 Uganda High Commission in South Africa, Pretoria	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
509 Uganda High Commission in Rwanda, Kigali	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
513 Uganda Embassy in China, Beijing	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
515 Uganda Embassy in Japan, Tokyo	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
516 Uganda Embassy in Saudi Arabia, Riyadh	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
517 Uganda Embassy in Denmark, Copenhagen	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
518 Uganda Embassy in Belgium, Brussels	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
519 Uganda Embassy in Italy, Rome	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
522 Uganda Embassy in France, Paris	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
523 Uganda Embassy in Germany, Berlin	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
524 Uganda Embassy in Iran, Tehran	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
525 Uganda Embassy in Russia, Moscow	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
526 Uganda Embassy in Australia, Canberra	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
527 Uganda Embassy in South Sudan, Juba	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
529 Uganda Embassy in Burundi, Bujumbura	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
530 Uganda Consulate in China, Guangzhou	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
531 Uganda Embassy in Turkey, Ankara	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
533 Uganda Embassy in Malaysia, Kuala Lumpur	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
534 Uganda Consulate in Kenya, Mombasa	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: TOURISM DEVELOPMENT</b>	<b>4.481</b>	<b>39.572</b>	<b>63.224</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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

003 Office of the Prime Minister	0.399	9.400	11.676	0.000	0.000	0.000	0.428	12.690	0.428	29.465	0.428	16.346	0.000	29.465	29.465	0.000
011 Ministry of Local Government	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

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2025/26 - 2027/28(Excl. Arrears and AIA)

PROGRAM NOTE															
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER															
012 Ministry of Lands, Housing & Urban Development	10 055	10 502	11 736	0 000	32 393	32 393	11 061	14 178	16 430	0 000	40 669	40 669	11 061	14 178	16 430
019 Ministry of Water and Environment	11 735	19 002	102 364	84 635	133 001	217 916	12 908	25 761	143 170	0 000	181 839	181 839	12 908	25 761	143 170
108 National Planning Authority (NPA)	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
109 Uganda National Meteorological Authority (UNMA)	8 562	4 492	7 272	0 000	20 336	20 336	9 418	6 064	10 181	0 000	25 663	25 663	9 418	6 064	10 181
122 Kampala Capital City Authority (KCCA)	0 000	21 885	0 466	0 000	22 353	22 353	0 000	29 545	0 571	0 000	30 116	30 116	0 000	29 545	0 571
150 National Environment Management Authority (NEMA)	7 764	11 033	4 824	0 000	23 641	23 641	8 540	14 921	6 734	0 000	30 215	30 215	8 540	14 921	6 734
156 Uganda Land Commission (ULC)	1 227	1 493	30 720	0 000	33 440	33 440	1 330	2 016	43 008	0 000	46 374	46 374	1 330	2 016	43 008
157 National Forestry Authority (NFA)	9 547	15 300	6 780	0 000	31 627	31 627	10 501	20 655	9 492	0 000	40 648	40 648	10 501	20 655	9 492
505 Uganda High Commission in Kenya, Nairobi	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
606 Local Governments 06	0 000	4 284	0 000	0 000	4 284	4 284	0 000	5 783	0 000	0 000	5 783	5 783	0 000	5 783	0 000
<b>Sub Total For: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>49 279</b>	<b>97 492</b>	<b>175 680</b>	<b>14 635</b>	<b>322 651</b>	<b>407 286</b>	<b>54 207</b>	<b>131 614</b>	<b>245 952</b>	<b>0 000</b>	<b>430 773</b>	<b>431 773</b>	<b>54 207</b>	<b>131 614</b>	<b>245 952</b>
07 PRIVATE SECTOR DEVELOPMENT															
008 Ministry of Finance, Planning and Economic Development	0 347	1 731 894	2 683	359 808	1 734 025	2 694 733	0 332	2 338 037	3 756	38 194	2 342 196	2 380 389	0 332	2 338 037	3 756
015 Ministry of Trade, Industry and Co-operatives	1 326	1 217	0 000	0 000	2 543	2 543	1 459	1 643	0 000	0 000	3 102	3 102	1 459	1 643	0 000
021 Ministry of East African Community Affairs	0 000	2 119	0 000	0 000	2 019	2 019	0 000	2 860	0 000	0 000	2 860	2 860	0 000	2 860	0 000
108 National Planning Authority (NPA)	0 400	0 386	0 000	0 000	0 386	0 386	0 000	0 413	0 400	0 000	0 413	0 413	0 000	0 413	0 400
119 Uganda Registration Services Bureau (URSB)	5 023	2 145	0 320	0 000	8 189	8 189	5 525	3 141	0 449	0 000	9 815	9 815	5 525	3 141	0 449
123 National Lotteries and Gaming Regulatory Board	0 000	0 599	0 000	0 000	0 599	0 599	0 000	0 809	0 400	0 000	0 809	0 809	0 000	0 809	0 400

# ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2025/26 - 2027/28(Excl. Arrears and AIA)

## 07 PRIVATE SECTOR DEVELOPMENT

136 Uganda Export Promotion Board (UEPB)	2,958	7,140	0.044	0.000	16,143	16,143	3,254	9,639	0.042	0.000	12,955	12,955	0.062	0.000	12,955	12,955
138 Uganda Investment Authority (UIA)	7,892	10,069	1.635	0.000	19,646	19,646	8,681	13,593	2,359	0.000	24,633	24,633	2,359	0.000	24,633	24,633
140 Capital Markets Authority	4,013	6,237	0.000	0.000	16,250	16,250	4,415	8,419	0.000	0.000	12,834	12,834	0.000	0.000	12,834	12,834
153 Public Procurement & Disposal of Public Assets (PPDA)	1,085	0,471	0.000	0.000	1,556	1,556	1,194	0,636	0.000	0.000	1,830	1,830	0.000	0.000	1,830	1,830
154 Uganda National Bureau of Standards (UNBS)	27,553	9,166	6.061	0.000	42,781	42,781	30,309	12,374	8,486	0.000	51,169	51,169	8,486	0.000	51,169	51,169
161 Uganda Free Zones Authority	2,764	3,976	6.491	0.000	13,238	13,238	3,040	5,367	9,087	0.000	17,494	17,494	5,367	0.000	17,494	17,494
162 Uganda Microfinance Regulatory Authority	2,507	9,204	2.168	0.000	13,871	13,871	2,758	12,425	3,024	0.000	18,297	18,297	12,425	0.000	18,297	18,297
163 Uganda Retirement Benefits Regulatory Authority	6,693	9,585	0.000	0.000	16,377	16,377	7,362	12,939	0.000	0.000	28,381	28,381	12,939	0.000	28,381	28,381
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.200	0.000	0.000	0.300	0.300	0.000	0.200	0.000	0.000	0.200	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	0.000	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	0.000	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	0.000	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	0.000	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	0.000	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	0.000	0.050	0.050
607 Local Governments 07	0.000	2,732	0.000	0.000	2,732	2,732	0.000	3,689	0.000	0.000	3,689	3,689	3,689	0.000	3,689	3,689
<b>Sub Total For: PRIVATE SECTOR DEVELOPMENT</b>	<b>62,161</b>	<b>1,799,067</b>	<b>19,445</b>	<b>359,808</b>	<b>1,808,673</b>	<b>1,808,673</b>	<b>68,377</b>	<b>2,428,213</b>	<b>27,223</b>	<b>38,194</b>	<b>2,533,813</b>	<b>2,533,813</b>	<b>27,223</b>	<b>0.000</b>	<b>2,533,813</b>	<b>2,533,813</b>

## 08 SUSTAINABLE ENERGY DEVELOPMENT

005 Ministry of Public Service	0.000	0.612	0.000	0.000	0.612	0.612	0.000	0.826	0.000	0.000	0.826	0.826	0.000	0.000	0.826	0.826
006 Ministry of Foreign Affairs	0.000	0.612	0.000	0.000	0.612	0.612	0.000	0.826	0.000	0.000	0.826	0.826	0.000	0.000	0.826	0.826
007 Ministry of Justice and Constitutional Affairs	0.000	1,444	0.000	0.000	1,444	1,444	0.000	1,950	0.000	0.000	1,950	1,950	0.000	0.000	1,950	1,950

# ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2025/26 - 2027/28(Excl. Arrears and AIA)

PROGRAM CODE												
08 SUSTAINABLE ENERGY DEVELOPMENT												
008 Ministry of Finance, Planning and Economic Development	0.000	1.334	0.000	0.000	1.334	1.334	0.000	1.341	0.000	0.000	1.341	1.341
012 Ministry of Lands, Housing & Urban Development	0.000	0.000	0.600	0.000	0.600	0.600	0.000	0.000	0.000	0.000	0.600	0.600
017 Ministry of Energy and Mineral Development	18.249	74.477	534.148	1,398.196	646.873	2,065.069	20.074	101.808	775.807	1,169.630	997.688	1,869.639
150 National Environment Management Authority (NEMA)	0.000	0.000	3.000	0.000	3.000	3.000	0.000	0.000	4.200	0.000	4.200	4.200
154 Uganda National Bureau of Standards (UNBS)	0.000	4.100	1.920	0.000	6.020	6.020	0.000	5.336	2.688	0.000	8.234	8.234
Sub Total For: SUSTAINABLE ENERGY DEVELOPMENT												
	18.249	82.579	539.668	1,398.196	646.496	2,068.692	20.074	112.747	783.535	1,169.630	916.355	1,880.396
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES												
016 Ministry of Works and Transport	11.091	110.435	228.264	2,398.792	364.490	2,563.282	17.480	149.048	319.570	2,314.237	406.137	406.137
113 Uganda National Roads Authority (UNRA)	42.126	49.115	708.096	3,309.735	839.238	4,349.073	90.339	66.306	991.334	3,339.534	1,067.979	5,006.534
118 Uganda Road Fund (URF)	3.081	569.209	0.000	0.000	572.290	572.290	3.389	768.837	0.000	0.000	772.236	772.236
122 Kampala Capital City Authority (KCCA)	0.000	0.000	12.000	401.578	12.000	413.578	0.000	0.000	16.800	284.635	16.800	191.601
609 Local Governments 09	0.000	0.000	33.184	0.000	33.184	33.184	0.000	0.000	46.457	0.000	46.457	46.457
Sub Total For: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES												
	101.098	729.040	981.344	6,316.105	1,811.704	8,231.007	111.208	984.231	1,374.161	6,337.466	2,469.608	9,807.066
10 SUSTAINABLE URBANISATION AND HOUSING												
011 Ministry of Local Government	1.233	0.000	0.000	0.000	0.283	1.283	1.412	0.000	0.000	0.000	1.412	1.412
012 Ministry of Lands, Housing & Urban Development	2.873	18.699	6.720	0.000	28.284	28.284	3.161	25.232	9.408	0.000	37.801	37.801
016 Ministry of Works and Transport	1.155	1.224	0.000	0.000	2.379	2.379	1.271	1.652	0.000	0.000	2.923	2.923
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	2.448	0.000	0.000	2.448	2.448	0.000	3.305	0.000	0.000	3.305	3.305



## 10 SUSTAINABLE URBANISATION AND HOUSING

	0.000	0.649	0.000	0.000	0.649	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876	0.000	0.876
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## URBANISATION AND HOUSING

## II DIGITAL TRANSFORMATION

020 Ministry of ICT and National Guidance	6.5%	25.515	23.457	0.000	55.569	55.569	7.256	34.446	32.840	0.000	74.542	74.542
122 Kampala Capital City Authority (KCCA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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
126 National Information Technologies Authority	12.940	42.643	5.746	210.114	61.336	271.452	14.244	57.568	8.045	164.275	79.857	244.171

19,545	68,158	29,204	210,114	116,907	337,021	21,500	92,014	40,885	164,275	154,398	318,673	21,500	92,014	40,885	164,275	154,398	318,673
Sub Total For: DIGITAL																	

## TRANSFORMATION

## 12 HUMAN CAPITAL DEVELOPMENT

[illegible]

THE UNIVERSITY OF CHICAGO

## 12 HUMAN CAPITAL DEVELOPMENT

124	Equal Opportunities Commission	0.000	1.154	0.000	0.000	0.000	1.158	1.158	0.000	1.564	0.000	1.564	0.000	1.564	0.000	1.564	0.000	1.564
127	Uganda Virus Research Institute (UVRI)	2.542	13.276	0.000	0.000	0.000	15.838	15.838	2.818	17.922	0.000	0.000	20.740	20.740	2.818	17.922	0.000	0.000
128	Uganda National Examination Board (UNEBC)	14.376	150.627	37.709	0.000	0.000	203.611	203.611	15.703	203.346	52.792	0.000	271.842	271.842	15.703	203.346	52.792	0.000
132	Education Service Commission (ESC)	3.331	9.737	2.924	0.000	0.000	15.993	15.992	3.665	13.145	4.093	0.000	20.902	20.902	3.665	13.145	4.093	0.000
134	Health Service Commission (HSC)	2.810	13.166	0.003	0.000	0.000	16.440	16.440	3.091	17.774	0.009	0.000	20.954	20.954	3.091	17.774	0.009	0.000
149	National Population Council	3.451	12.633	0.000	0.000	0.000	16.303	16.303	3.796	17.351	0.000	0.000	21.147	21.147	3.796	17.351	0.000	0.000
151	Uganda Blood Transfusion Service (UBTS)	7.035	33.239	1.481	0.000	0.000	41.005	41.005	7.739	44.941	2.073	0.000	54.753	54.753	7.739	44.941	2.073	0.000
164	National Council for Higher Education	6.032	15.798	0.000	0.000	0.000	21.838	21.838	6.657	21.328	0.000	0.000	27.985	27.985	6.657	21.328	0.000	0.000
165	Uganda Business and Technical Examination Board	7.074	41.454	3.964	0.000	0.000	52.489	52.489	7.782	55.963	5.544	0.000	69.289	69.289	7.782	55.963	5.544	0.000
Examination Board																		
166	National Council of Sports	1.838	19.313	0.000	0.000	0.000	21.171	21.171	2.044	26.073	0.000	0.000	28.117	28.117	2.044	26.073	0.000	0.000
301	Makerec University	241.341	232.093	13.239	0.000	0.000	486.693	486.693	265.497	313.326	18.335	0.000	597.358	597.358	265.497	313.326	18.335	0.000
302	Mbarwa University	46.207	46.061	4.517	0.000	0.000	96.785	96.785	50.828	62.183	6.324	0.000	119.334	119.334	50.828	62.183	6.324	0.000
303	Makerec University Business School	72.355	60.966	2.551	0.000	0.000	135.871	135.871	79.590	82.304	3.571	0.000	165.465	165.465	79.590	82.304	3.571	0.000
304	Kyambogo University	70.653	123.302	2.028	0.000	0.000	195.983	195.983	77.718	166.458	2.839	0.000	247.815	247.815	77.718	166.458	2.839	0.000
305	Busema University	38.874	21.440	7.661	0.000	0.000	67.975	67.975	42.762	28.943	10.725	0.000	82.430	82.430	42.762	28.943	10.725	0.000
306	Muni University	18.127	8.078	5.702	0.000	0.000	31.897	31.897	19.940	10.905	7.983	0.000	38.828	38.828	19.940	10.905	7.983	0.000
307	Kabale University	44.336	26.190	3.104	0.000	0.000	73.629	73.629	48.770	35.356	4.345	0.000	88.471	88.471	48.770	35.356	4.345	0.000
308	Soroti University	18.076	12.456	1.505	0.000	0.000	32.037	32.037	19.884	16.815	2.107	0.000	38.006	38.006	19.884	16.815	2.107	0.000
309	Gulu University	42.906	33.194	2.545	0.000	0.000	79.645	79.645	48.297	44.812	3.563	0.000	96.671	96.671	48.297	44.812	3.563	0.000
310	Lira University	17.964	14.302	6.000	0.000	0.000	38.366	38.366	19.761	19.307	8.400	0.000	47.468	47.468	19.761	19.307	8.400	0.000
312	Uganda Management Institute	21.661	36.680	1.584	0.000	0.000	59.925	59.925	22.827	49.518	2.218	0.000	75.563	75.563	22.827	49.518	2.218	0.000
313	Mountains of the Moon University	25.398	12.540	0.000	0.000	0.000	37.338	37.338	27.938	16.929	0.000	0.000	165.229	165.229	58.162	98.230	8.837	0.000
401	Mulago National Referral Hospital	52.874	72.783	6.312	0.000	0.000	131.950	131.950	58.162	98.230	8.837	0.000	165.229	165.229	58.162	98.230	8.837	0.000
402	Bushika Hospital	10.477	25.798	3.016	0.000	0.000	39.294	39.294	11.525	34.827	4.222	0.000	50.575	50.575	11.525	34.827	4.222	0.000
403	Arua Hospital	9.088	6.052	0.144	0.000	0.000	15.305	15.305	9.909	8.171	0.202	0.000	18.281	18.281	9.909	8.171	0.202	0.000

## 12 HUMAN CAPITAL DEVELOPMENT

404 Fort Portal Hospital	10.386	5.853	0.144	0.008	16.383	16.383	11.425	7.902	0.202	0.000	19.528	19.528	0.000	0.202	0.000	19.528	19.528
405 Gulu Hospital	9.267	14.704	0.144	0.000	24.215	24.215	10.304	19.850	0.202	0.000	30.356	30.356	0.000	0.202	0.000	30.356	30.356
406 Hoima Hospital	9.976	4.089	0.144	0.000	14.289	14.289	10.974	5.520	0.202	0.000	16.696	16.696	0.000	0.202	0.000	16.696	16.696
407 Jinja Hospital	14.535	17.352	0.144	0.000	32.801	32.801	15.989	23.425	0.202	0.000	39.615	39.615	0.000	0.202	0.000	39.615	39.615
408 Kabale Hospital	7.295	8.416	0.144	0.000	15.856	15.856	8.025	11.362	0.202	0.000	19.588	19.588	0.000	0.202	0.000	19.588	19.588
409 Masaka Hospital	9.478	5.534	0.144	0.000	15.156	15.156	10.426	7.470	0.202	0.000	18.098	18.098	0.000	0.202	0.000	18.098	18.098
410 Mbale Hospital	10.801	16.833	0.144	0.000	27.778	27.778	11.881	22.725	0.202	0.000	34.807	34.807	0.000	0.202	0.000	34.807	34.807
411 Soroti Hospital	8.991	6.255	0.144	0.000	15.390	15.390	9.890	8.444	0.202	0.000	18.536	18.536	0.000	0.202	0.000	18.536	18.536
412 Lira Hospital	9.647	17.769	0.144	0.000	27.589	27.589	10.612	23.988	0.202	0.000	34.801	34.801	0.000	0.202	0.000	34.801	34.801
413 Mbarara Regional Hospital	10.219	19.794	0.144	0.000	30.857	30.857	11.241	26.722	0.202	0.000	38.164	38.164	0.000	0.202	0.000	38.164	38.164
414 Mubende Regional Referral Hospital	9.081	3.710	0.180	0.000	12.971	12.971	9.989	5.808	0.252	0.000	15.249	15.249	0.000	0.252	0.000	15.249	15.249
415 Moroto Regional Referral Hospital	8.253	7.253	0.144	0.000	15.660	15.660	9.078	9.792	0.202	0.000	19.071	19.071	0.000	0.202	0.000	19.071	19.071
416 Naguru National Referral Hospital	11.658	3.002	0.288	0.000	14.948	14.948	12.824	4.052	0.403	0.000	17.279	17.279	0.000	0.403	0.000	17.279	17.279
417 Kiruddi National Referral Hospital	11.754	27.619	1.836	0.000	41.389	41.389	12.929	37.286	2.570	0.000	52.785	52.785	0.000	2.570	0.000	52.785	52.785
418 Kawempe National Referral Hospital	10.865	11.437	1.080	0.000	23.382	23.382	11.951	15.439	1.512	0.000	28.903	28.903	0.000	1.512	0.000	28.903	28.903
419 Entebbe Regional Referral Hospital	5.329	4.127	1.000	0.000	10.837	10.837	5.862	5.572	1.512	0.000	12.946	12.946	0.000	1.512	0.000	12.946	12.946
420 Mulago Specialized Women and Neonatal Hospital	12.829	27.720	2.722	0.000	43.271	43.271	14.111	37.423	3.810	0.000	55.344	55.344	0.000	3.810	0.000	55.344	55.344
421 Kayunga Referral Hospital	4.301	15.086	0.000	0.000	19.387	19.387	4.731	20.566	0.000	0.000	25.097	25.097	0.000	0.000	0.000	25.097	25.097
422 Yumbe Referral Hospital	4.831	7.934	0.000	0.000	12.765	12.765	5.314	10.711	0.000	0.000	16.025	16.025	0.000	0.000	0.000	16.025	16.025
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	0.000	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	0.000	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	0.000	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	0.000	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	0.000	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	0.000	0.000	0.150	0.150
612 Local Governments 12	3,510,522	633,373	614,484	0.000	4,760,378	4,760,378	3,861,574	861,910	860,277	0.000	5,583,761	5,583,761	0.000	860,277	0.000	5,583,761	5,583,761

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2025/26 - 2027/28(Excl. Arrears and AIA)

Sub Total For: HUMAN CAPITAL DEVELOPMENT		4,754,891	3,240,744	1,346,254	249,496	9,381,893	10,201,290	5,230,381	4,406,648	1,912,755	230,346	11,549,184	11,795,530	5,230,381	4,406,648	1,912,755	57,510	11,549,184	11,696,694
13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER																			
002 State House	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
006 Ministry of Foreign Affairs	0.000	0.211	0.000	0.000	0.000	0.211	0.711	0.000	0.360	0.000	0.000	0.360	0.360	0.000	0.360	0.000	0.000	0.360	0.360
110 Uganda Industrial Research Institute (UIRI)	6.768	1.836	0.000	0.000	0.000	8.604	8.604	7.445	2.479	0.000	0.000	9.924	9.924	7.445	2.479	0.000	0.000	9.924	9.924
119 Uganda Registration Services Bureau (URSB)	1.132	0.159	0.000	0.000	0.000	1.291	1.291	1.265	0.215	0.000	0.000	1.460	1.460	1.265	0.215	0.000	0.000	1.460	1.460
167 Science, Technology and Innovation	4.805	19.188	27.408	0.000	0.000	51.393	51.393	5.285	25.893	38.640	0.000	69.818	69.818	5.285	25.893	38.640	0.000	69.818	69.818
525 Uganda Embassy in Russia, Moscow	0.000	0.119	0.000	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
Sub Total For: INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER		12.705	23.005	27.408	0.000	63.310	63.310	13.976	29.665	38.640	0.000	82.281	82.281	13.976	29.665	38.640	0.000	82.281	82.281
14 PUBLIC SECTOR TRANSFORMATION																			
005 Ministry of Public Service	5.037	30.598	3.840	0.000	0.000	39.476	39.476	5.541	41.308	5.376	0.000	52.225	52.225	5.541	41.308	5.376	0.000	52.225	52.225
011 Ministry of Local Government	25.581	10.092	14.400	0.000	0.000	50.073	50.073	28.139	13.624	20.160	0.000	61.924	61.924	28.139	13.624	20.160	0.000	61.924	61.924
020 Ministry of ICT and National Guidance	0.000	2.987	0.000	0.000	0.000	2.987	2.987	0.000	4.032	0.000	0.000	4.032	4.032	0.000	4.032	0.000	0.000	4.032	4.032
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.566	0.267	0.000	0.000	0.000	1.333	1.333	0.623	1.305	0.000	0.000	1.928	1.928	0.623	1.305	0.000	0.000	1.928	1.928
103 Inspectorate of Government (IG)	4.435	4.308	0.000	0.000	0.000	8.744	8.744	4.879	5.816	0.000	0.000	10.695	10.695	4.879	5.816	0.000	0.000	10.695	10.695
108 National Planning Authority (NPA)	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
122 Kampala Capital City Authority (KCCA)	91.933	28.691	0.000	0.000	0.000	122.624	122.624	101.126	27.933	0.000	0.000	129.059	129.059	101.126	27.933	0.000	0.000	129.059	129.059
123 National Lotteries and Gaming Regulatory Board	2.869	0.000	0.000	0.000	0.000	2.869	2.869	3.156	0.000	0.000	0.000	3.156	3.156	3.156	0.000	0.000	0.000	3.156	3.156
126 National Information Technologies Authority	0.000	0.991	0.000	0.000	0.000	0.991	0.991	0.000	1.338	0.000	0.000	1.338	1.338	0.000	1.338	0.000	0.000	1.338	1.338
137 National Identification and Registration Authority (NIRA)	0.000	0.330	0.000	0.000	0.000	0.330	0.330	0.000	0.446	0.000	0.000	0.446	0.446	0.000	0.446	0.000	0.000	0.446	0.446
146 Public Service Commission (PSC)	3.799	10.038	1.680	0.000	0.000	15.517	15.517	4.178	13.552	2.352	0.000	20.082	20.082	4.178	13.552	2.352	0.000	20.082	20.082

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2025/26 - 2027/28(Excl. Arrears and AIA)

14 PUBLIC SECTOR TRANSFORMATION													
147 Local Government Finance Commission (LOFC)	1 275	9 763	0 120	0 000	11 158	11 158	246 302	246 302	149 045	122 534	28 056	0 000	14 759
													14 759
<b>Sub Total Per: PUBLIC SECTOR TRANSFORMATION</b>	<b>135 495</b>	<b>90 766</b>	<b>20 040</b>	<b>0 000</b>	<b>246 302</b>	<b>246 302</b>	<b>149 045</b>	<b>122 534</b>	<b>28 056</b>	<b>0 000</b>	<b>299 635</b>	<b>299 635</b>	<b>299 635</b>

15 COMMUNITY MOBILIZATION AND MINDSET CHANGE													
001 Office of the President	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
006 Ministry of Foreign 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
018 Ministry of Gender, Labour and Social Development	2 736	13 464	6 000	0 000	22 200	22 200	3 009	18 176	8 400	29 586	3 009	18 176	29 586
020 Ministry of ICT and National Guidance	1 178	0 000	0 000	0 000	1 178	1 178	1 296	0 000	0 000	1 296	1 296	0 000	1 296
112 Directorate of Ethics and Integrity (DEI)	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
119 Uganda Registration Services Bureau (URSB)	0 347	0 000	0 000	0 000	0 347	0 347	0 381	0 000	0 000	0 381	0 381	0 000	0 381
122 Kampala Capital City Authority (KCCA)	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
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
124 Equal Opportunities Commission	0 000	2 448	0 000	0 000	2 448	2 448	0 000	3 305	0 000	3 305	0 000	3 305	3 305
149 National Population Council	0 358	0 000	0 000	0 000	0 358	0 358	0 394	0 000	0 000	0 394	0 394	0 000	0 394
503 Uganda High Commission in Canada, Ottawa	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
506 Uganda High Commission in Tanzania, Dar es Salaam	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
507 Uganda High Commission in Nigeria, Abuja	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
508 Uganda High Commission in South Africa, Pretoria	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
509 Uganda High Commission in Rwanda, Kigali	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
515 Uganda Embassy in Japan, Tokyo	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

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2025/26 - 2027/28(Excl. Arrears and AIA)

Billion Uganda Shillings															
2025/26															
2026/27															
2027/28															
2028/29															
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2106/07															

15 COMMUNITY MOBILIZATION AND MINDSET CHANGE															
518	Uganda Embassy in Belgium, Brussels	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
519	Uganda Embassy in Italy, Rome	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
522	Uganda Embassy in France, Paris	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
523	Uganda Embassy in Germany, Berlin	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
525	Uganda Embassy in Russia, Moscow	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
526	Uganda Embassy in Australia, Canberra	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
527	Uganda Embassy in South Sudan, Juba	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
528	Uganda Embassy in United Arab Emirates, Abu Dhabi	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
529	Uganda Embassy in Burundi, Bujumbura	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
531	Uganda Embassy in Turkey, Ankara	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
533	Uganda Embassy in Malaysia, Kuala Lumpur	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
615	Local Governments 15	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
Sub Total For: COMMUNITY MOBILIZATION AND MINDSET CHANGE		4.618	15.912	4.000	0.000	34.530	34.530	5.000	21.481	8.400	0.000	34.962	34.962	5.000	21.481

16 GOVERNANCE AND SECURITY															
001	Office of the President	29.233	173.640	26.832	0.000	229.746	329.746	32.156	234.468	37.565	0.000	304.189	304.189	32.156	234.468
002	State House	26.145	459.708	26.006	0.000	511.920	511.920	28.760	620.406	36.493	0.000	605.859	605.859	28.760	620.406
003	Office of the Prime Minister	0.247	0.612	0.410	0.000	1.269	1.269	0.271	0.826	0.575	0.000	1.672	1.672	0.271	0.826
004	Ministry of Defence	725.272	882.665	2,379.272	0.000	3,907.380	3,907.380	797.799	1,334.230	2,713.928	0.000	4,835.977	4,835.977	797.799	1,334.230
006	Ministry of Foreign Affairs	6.941	26.327	0.924	0.000	34.192	34.192	7.635	35.542	1.294	0.000	44.670	44.670	7.635	35.542
007	Ministry of Justice and Constitutional Affairs	12.249	143.873	26.088	0.000	182.461	182.461	13.804	194.161	36.523	0.000	244.469	244.469	13.804	194.161
008	Ministry of Finance, Planning and Economic Development	0.000	2.472	0.000	0.000	2.472	2.472	0.000	3.338	0.000	0.000	3.338	3.338	0.000	3.338
009	Ministry of Internal Affairs	2.438	66.643	3.600	0.000	73.071	73.071	3.111	89.968	5.040	0.000	98.119	98.119	3.111	89.968

# ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2025/26 - 2027/28(Excl. Arrears and AIA)

## 16 GOVERNANCE AND SECURITY

011 Ministry of Local Government	0.327	0.576	0.000	0.000	0.903	0.360	0.778	0.000	0.000	1.138	0.360	0.778	0.000	0.000	1.138	1.138
018 Ministry of Gender, Labour and Social Development	0.117	4.943	0.000	0.000	5.060	0.128	6.674	0.000	0.000	6.802	0.128	6.674	0.000	0.000	6.802	6.802
021 Ministry of East African Community Affairs	1.479	43.550	1.590	0.000	46.619	1.627	58.792	2.226	0.000	62.645	1.627	58.792	2.226	0.000	62.645	62.645
102 Electoral Commission (EC)	43.505	128.410	4.464	0.000	176.379	47.835	173.354	6.250	0.000	227.459	47.835	173.354	6.250	0.000	227.459	227.459
103 Inspectorate of Government (IG)	27.850	40.099	14.240	0.000	86.190	30.635	55.440	25.536	0.000	111.612	30.635	55.440	25.536	0.000	111.612	111.612
105 Law Reform Commission (LRC)	4.705	17.083	0.504	0.000	22.292	5.175	23.062	0.706	0.000	28.943	5.175	23.062	0.706	0.000	28.943	28.943
106 Uganda Human Rights Commission (UHRC)	8.772	14.010	0.637	0.000	23.419	9.649	18.913	0.892	0.000	29.454	9.649	18.913	0.892	0.000	29.454	29.454
112 Directorate of Ethics and Integrity (DEI)	7.703	9.944	0.785	0.000	18.032	8.034	13.425	1.099	0.000	22.557	8.034	13.425	1.099	0.000	22.557	22.557
119 Uganda Registration Services Bureau (URSB)	8.926	20.874	1.208	0.000	30.994	9.812	28.179	1.680	0.000	39.672	9.812	28.179	1.680	0.000	39.672	39.672
120 National Citizenship and Immigration Control (NCIC)	6.092	127.322	7.584	0.000	140.997	6.701	171.844	10.618	0.000	189.263	6.701	171.844	10.618	0.000	189.263	189.263
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
124 Equal Opportunities Commission	0.000	1.796	0.000	0.000	1.796	0.000	2.425	0.000	0.000	2.425	0.000	2.425	0.000	0.000	2.425	2.425
129 Financial Intelligence Authority (FIA)	11.082	20.720	0.875	0.000	32.676	12.190	27.972	1.225	0.000	41.386	12.190	27.972	1.225	0.000	41.386	41.386
131 Office of the Auditor General (OAG)	50.271	63.008	4.512	0.000	117.791	55.298	85.061	6.317	0.000	146.676	55.298	85.061	6.317	0.000	146.676	146.676
133 Directorate of Public Prosecution (DPP)	27.822	42.358	20.449	0.000	90.629	30.604	57.183	28.629	0.000	116.416	30.604	57.183	28.629	0.000	116.416	116.416
135 Directorate of Government Analytical Laboratory (DGAL)	3.832	31.149	5.544	0.000	40.525	4.215	42.051	7.762	0.000	54.028	4.215	42.051	7.762	0.000	54.028	54.028
137 National Identification and Registration Authority (NIRA)	23.487	44.224	3.600	0.000	71.311	25.835	59.703	5.840	0.000	96.578	25.835	59.703	5.840	0.000	96.578	96.578
144 Uganda Police Force	442.405	373.851	161.113	0.000	977.369	406.645	504.699	225.558	0.000	1,216.902	406.645	504.699	225.558	0.000	1,216.902	1,216.902
145 Uganda Prisons Service	110.453	228.544	31.645	0.000	370.642	121.498	308.334	44.303	0.000	474.335	121.498	308.334	44.303	0.000	474.335	474.335
153 Public Procurement & Disposal of Public Assets (PPDA)	12.722	9.535	3.600	0.000	25.858	13.995	12.873	5.040	0.000	31.907	13.995	12.873	5.040	0.000	31.907	31.907

# ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2025/26 - 2027/28(Excl Arrears and AIA)

Billion Uganda Shillings															
16 GOVERNANCE AND SECURITY															
158 Internal Security Organization (ISO)	60,592	105,015	12,816	0.000	178,423	178,423	66,651	141,771	17,942	0.000	326,364	326,364	66,651	141,771	17,942
159 External Security Organization (ESO)	21,132	45,506	1,284	0.000	87,916	87,916	23,267	88,506	1,485	0.000	113,458	113,458	23,267	88,506	1,485
311 Law Development Centre	9,211	18,873	6,240	0.000	34,334	34,334	10,132	25,479	8,736	0.000	44,346	44,346	10,132	25,479	8,736
501 Uganda Mission at the United Nations, New York	1,951	14,607	1,053	0.000	17,612	17,612	1,951	14,607	1,053	0.000	17,612	17,612	1,951	14,607	1,053
502 Uganda High Commission in the United Kingdom	1,397	2,614	2,114	0.000	6,124	6,124	1,397	2,614	2,114	0.000	6,124	6,124	1,397	2,614	2,114
503 Uganda High Commission in Canada, Ottawa	1,175	3,938	8,500	0.000	13,614	13,614	1,175	3,938	8,500	0.000	13,614	13,614	1,175	3,938	8,500
504 Uganda High Commission in India, New Delhi	0,306	2,277	0,270	0.000	2,853	2,853	0,306	2,277	0,270	0.000	2,853	2,853	0,306	2,277	0,270
505 Uganda High Commission in Kenya, Nairobi	0,339	3,354	6,700	0.000	10,393	10,393	0,339	3,354	6,700	0.000	10,393	10,393	0,339	3,354	6,700
506 Uganda High Commission in Tanzania, Dar es Salaam	0,603	4,666	3,928	0.000	9,177	9,177	0,603	4,666	3,928	0.000	9,177	9,177	0,603	4,666	3,928
507 Uganda High Commission in Nigeria, Abuja	0,386	2,336	16,200	0.000	18,922	18,922	0,386	2,336	16,200	0.000	18,922	18,922	0,386	2,336	16,200
508 Uganda High Commission in South Africa, Pretoria	0,440	2,638	0,390	0.000	3,469	3,469	0,440	2,638	0,390	0.000	3,469	3,469	0,440	2,638	0,390
509 Uganda High Commission in Rwanda, Kigali	0,529	2,232	0,600	0.000	3,361	3,361	0,529	2,232	0,600	0.000	3,361	3,361	0,529	2,232	0,600
510 Uganda Embassy in the United States, Washington	1,362	5,603	0,540	0.000	7,505	7,505	1,362	5,603	0,540	0.000	7,505	7,505	1,362	5,603	0,540
511 Uganda Embassy in Egypt, Cairo	0,544	2,278	0,178	0.000	2,992	2,992	0,544	2,278	0,178	0.000	2,992	2,992	0,544	2,278	0,178
512 Uganda Embassy in Ethiopia, Addis Ababa	0,508	1,910	0,150	0.000	2,569	2,569	0,508	1,910	0,150	0.000	2,569	2,569	0,508	1,910	0,150
513 Uganda Embassy in China, Beijing	0,388	3,592	0,100	0.000	4,081	4,081	0,388	3,592	0,100	0.000	4,081	4,081	0,388	3,592	0,100
514 Uganda Embassy in Switzerland, Geneva	1,631	4,869	0,100	0.000	6,491	6,491	1,631	4,869	0,100	0.000	6,491	6,491	1,631	4,869	0,100
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
516 Uganda Embassy in Saudi Arabia, Riyadh	0,999	4,441	0,000	0.000	5,441	5,441	0,999	4,441	0,000	0.000	5,441	5,441	0,999	4,441	0,000



# ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2025/26 - 2027/28(Excl. Arrears and AIA)

## 16 GOVERNANCE AND SECURITY

517 Uganda Embassy in Denmark, Copenhagen	0.763	4.835	0.100	0.000	5.748	5.748	0.763	4.835	0.100	0.000	5.748	5.748
518 Uganda Embassy in Belgium, Brussels	1.099	3.070	0.380	0.000	4.549	4.549	1.099	3.070	0.380	0.000	4.549	4.549
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
520 Uganda Embassy in DRC, Kinshasa	0.658	3.458	2.074	0.000	6.190	6.190	0.658	3.458	2.074	0.000	6.190	6.190
521 Uganda Embassy in Sudan, Khartoum	0.609	3.189	0.560	0.000	4.358	4.358	0.609	3.189	0.560	0.000	4.358	4.358
522 Uganda Embassy in France, Paris	0.951	5.506	0.000	0.000	6.458	6.458	0.951	5.506	0.000	0.000	6.458	6.458
523 Uganda Embassy in Germany, Berlin	1.132	5.468	0.000	0.000	6.601	6.601	1.132	5.468	0.000	0.000	6.601	6.601
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
525 Uganda Embassy in Russia, Moscow	0.610	2.940	0.172	0.000	3.722	3.722	0.610	2.940	0.172	0.000	3.722	3.722
526 Uganda Embassy in Australia, Canberra	0.989	2.974	0.150	0.000	4.113	4.113	0.989	2.974	0.150	0.000	4.113	4.113
527 Uganda Embassy in South Sudan, Juba	0.423	3.241	0.000	0.000	3.664	3.664	0.423	3.241	0.000	0.000	3.664	3.664
528 Uganda Embassy in United Arab Emirates, Abu Dhabi	0.765	3.550	0.000	0.000	4.315	4.315	0.765	3.550	0.000	0.000	4.315	4.315
529 Uganda Embassy in Burundi, Bujumbura	0.556	2.275	0.150	0.000	2.982	2.982	0.556	2.275	0.150	0.000	2.982	2.982
530 Uganda Consulate in China, Guangzhou	0.419	3.281	6.200	0.000	9.900	9.900	0.419	3.281	6.200	0.000	9.900	9.900
531 Uganda Embassy in Turkey, Ankara	0.695	3.723	0.390	0.000	4.808	4.808	0.695	3.723	0.390	0.000	4.808	4.808
532 Uganda Embassy in Somalia, Mogadishu	0.134	2.509	1.600	0.000	4.243	4.243	0.134	2.509	1.600	0.000	4.243	4.243
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.580	2.698	0.100	0.000	3.378	3.378	0.580	2.698	0.100	0.000	3.378	3.378
534 Uganda Consulate in Kenya, Mombasa	0.747	3.960	0.000	0.000	4.706	4.706	0.747	3.960	0.000	0.000	4.706	4.706
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
536 Uganda Embassy in Qatar, Doha	0.541	2.103	0.198	0.000	2.842	2.842	0.541	2.103	0.198	0.000	2.842	2.842
537 Uganda Mission in Havana, Cuba	0.326	2.674	0.000	0.000	3.000	3.000	0.326	2.674	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
Sub Total For: GOVERNANCE AND SECURITY	1,714.485	3,304.707	2,802.683	0.000	7,831.876	7,831.876	1,883.017	4,547.246	3,285.548	0.000	9,715.811	9,715.811

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2025/26 - 2027/28(Excl. Arrears and AIA)

PROGRAMME																		Total (M)	
17 REGIONAL BALANCED DEVELOPMENT																			
003 Office of the Prime Minister	0.401	0.245	3.000	0.000	3.645	3.645	0.441	0.330	4.200	0.000	4.971	4.971	0.441	0.330	4.200	0.000	4.971		
010 Ministry of Agriculture, Animal Industry and Fisheries	0.000	0.367	0.000	0.000	0.367	0.367	0.000	0.496	0.000	0.000	0.496	0.496	0.000	0.496	0.000	0.000	0.496		
011 Ministry of Local Government	0.054	18.482	13.680	0.000	32.217	32.217	0.660	24.951	19.152	0.000	44.163	44.163	0.660	24.951	19.152	0.000	44.163		
015 Ministry of Trade, Industry and Co-operatives	0.000	0.122	0.000	0.000	0.122	0.122	0.000	0.165	0.000	0.000	0.165	0.165	0.000	0.165	0.000	0.000	0.165		
016 Ministry of Works and Transport	0.000	0.490	0.000	0.000	0.490	0.490	0.000	0.661	0.000	0.000	0.661	0.661	0.000	0.661	0.000	0.000	0.661		
017 Ministry of Energy and Mineral Development	0.000	0.367	0.000	0.000	0.367	0.367	0.000	0.496	0.000	0.000	0.496	0.496	0.000	0.496	0.000	0.000	0.496		
020 Ministry of ICT and National Guidance	0.000	0.245	0.000	0.000	0.245	0.245	0.000	0.330	0.000	0.000	0.330	0.330	0.000	0.330	0.000	0.000	0.330		
022 Ministry of Tourism, Wildlife and Antiquities	0.000	0.122	0.000	0.000	0.122	0.122	0.000	0.165	0.000	0.000	0.165	0.165	0.000	0.165	0.000	0.000	0.165		
108 National Planning Authority (NPA)	0.000	0.245	0.000	0.000	0.245	0.245	0.000	0.330	0.000	0.000	0.330	0.330	0.000	0.330	0.000	0.000	0.330		
142 National Agricultural Research Organization (NARO)	0.000	0.122	0.000	0.000	0.122	0.122	0.000	0.165	0.000	0.000	0.165	0.165	0.000	0.165	0.000	0.000	0.165		
147 Local Government Finance Commission (LGFC)	0.000	0.122	0.000	0.000	0.122	0.122	0.000	0.165	0.000	0.000	0.165	0.165	0.000	0.165	0.000	0.000	0.165		
617 Local Governments 17	483.293	156.672	0.000	0.000	644.965	644.965	537.122	211.507	0.000	0.000	748.629	748.629	537.122	211.507	0.000	0.000	748.629		
Sub Total For: REGIONAL BALANCED DEVELOPMENT	483.747	177.602	16.680	0.000	683.036	683.036	537.622	229.763	23.352	0.000	808.737	808.737	537.622	229.763	23.352	0.000	808.737		
18 DEVELOPMENT PLAN IMPLEMENTATION																			
001 Office of the President	0.324	17.475	0.000	0.000	17.799	17.799	0.357	23.591	0.000	0.000	23.948	23.948	0.357	23.591	0.000	0.000	23.948		
003 Office of the Prime Minister	3.711	55.588	4.531	0.000	63.830	63.830	4.082	75.044	6.344	0.000	85.469	85.469	4.082	75.044	6.344	0.000	85.469		
006 Ministry of Foreign Affairs	0.000	0.424	0.000	0.000	0.424	0.424	0.000	0.572	0.000	0.000	0.572	0.572	0.000	0.572	0.000	0.000	0.572		
008 Ministry of Finance, Planning and Economic Development	10.389	191.757	216.650	0.000	418.797	418.797	11.428	228.872	303.311	0.000	573.610	573.610	11.428	228.872	303.311	0.000	573.610		
011 Ministry of Local Government	2.259	21.519	0.000	0.000	23.778	23.778	2.485	29.051	0.000	0.000	31.536	31.536	2.485	29.051	0.000	0.000	31.536		
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.061	0.000	0.000	0.061	0.061	0.000	0.083	0.000	0.000	0.083	0.083	0.000	0.083	0.000	0.000	0.083		

# ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2025/26 - 2027/28(Excl. Arrears and AIA)

18 DEVELOPMENT PLAN IMPLEMENTATION															
101 Inspectorate of Government (IG)	0.000	0.000	11.276	0.000	11.276	11.276	0.000	0.000	0.000	15.787	0.000	15.787	0.000	15.787	15.787
108 National Planning Authority (NPA)	16.875	17.129	3.492	0.000	37.496	37.496	18.563	23.124	4.889	46.575	18.563	23.124	4.889	46.575	46.575
122 Kampala Capital City Authority (KCCA)	0.000	2.566	0.522	0.000	3.088	3.088	0.000	3.463	0.731	4.194	0.000	3.463	0.731	4.194	4.194
123 National Lotteries and Gaming Regulatory Board	0.000	0.419	0.000	0.000	0.419	0.419	0.000	0.565	0.000	0.565	0.000	0.565	0.000	0.565	0.565
124 Equal Opportunities Commission	3.427	9.664	0.259	0.000	13.354	13.354	3.769	13.052	0.583	17.185	3.769	13.052	0.583	17.185	17.185
130 Treasury Operations	0.000	19,428.133	0.000	0.000	19,428.133	19,428.133	0.000	23,652.465	0.000	23,652.465	0.000	23,720.618	0.000	23,720.618	23,720.618
131 Office of the Auditor General (OAG)	0.000	1.224	0.000	0.000	1.224	1.224	0.000	1.652	0.000	1.652	0.000	1.652	0.000	1.652	1.652
141 Uganda Revenue Authority (URA)	237.347	387.182	54.384	0.000	678.912	678.912	261.082	522.695	76.138	859.914	261.082	522.695	76.138	859.914	859.914
143 Uganda Bureau of Statistics (UBOS)	24.706	262.825	16.164	0.000	303.695	303.695	27.177	354.813	22.630	404.619	27.177	354.813	22.630	404.619	404.619
147 Local Government Finance Commission (LGFC)	0.595	1.370	0.000	0.000	2.165	2.165	0.654	2.120	0.000	2.774	0.654	2.120	0.000	2.774	2.774
149 National Population Council	0.000	0.000	0.649	0.000	0.649	0.649	0.000	0.000	0.509	0.509	0.000	0.000	0.509	0.509	0.509
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	0.148	0.000	0.148	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	1.277	0.000	1.277	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	0.110	0.000	0.110	0.000	0.110	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	1.000	0.000	1.000	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	0.088	0.000	0.088	0.000	0.088	0.000	0.088	0.088
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.301	0.000	0.000	0.301	0.301	0.000	0.301	0.000	0.301	0.000	0.301	0.000	0.301	0.301
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	0.736	0.000	0.736	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	0.129	0.000	0.129	0.000	0.129	0.000	0.129	0.129

Billie Lynda Sawyer

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512	Uganda Embassy in Ethiopia, Addis Ababa	0.000	0.489	0.000	0.000	0.489	0.489	0.000	0.489	0.000	0.489	0.000	0.489	0.000	0.489	0.000	0.489	0.000	0.489
513	Uganda Embassy in China, Beijing	0.000	0.266	0.000	0.000	0.266	0.266	0.000	0.266	0.000	0.266	0.000	0.266	0.000	0.266	0.000	0.266	0.000	0.266
514	Uganda Embassy in Switzerland, Geneva	0.000	0.343	0.000	0.000	0.343	0.343	0.000	0.343	0.000	0.343	0.000	0.343	0.000	0.343	0.000	0.343	0.000	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	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100
516	Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.520	0.000	0.000	0.520	0.520	0.000	0.520	0.000	0.520	0.000	0.520	0.000	0.520	0.000	0.520	0.000	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	0.161	0.000	0.161	0.000	0.161	0.000	0.161	0.000	0.161
519	Uganda Embassy in Italy, Rome	0.000	0.035	0.000	0.000	0.035	0.035	0.000	0.035	0.000	0.035	0.000	0.035	0.000	0.035	0.000	0.035	0.000	0.035
523	Uganda Embassy in Germany, Berlin	0.000	0.053	0.000	0.000	0.053	0.053	0.000	0.053	0.000	0.053	0.000	0.053	0.000	0.053	0.000	0.053	0.000	0.053
524	Uganda Embassy in Iran, Tehran	0.000	0.252	0.000	0.000	0.252	0.252	0.000	0.252	0.000	0.252	0.000	0.252	0.000	0.252	0.000	0.252	0.000	0.252
527	Uganda Embassy in South Sudan, Juba	0.000	0.135	0.000	0.000	0.135	0.135	0.000	0.135	0.000	0.135	0.000	0.135	0.000	0.135	0.000	0.135	0.000	0.135
528	Uganda Embassy in United Arab Emirates, Abu Dhabi	0.000	1.600	0.000	0.000	1.600	1.600	0.000	1.600	0.000	1.600	0.000	1.600	0.000	1.600	0.000	1.600	0.000	1.600
535	Uganda Embassy in Algeria, Algiers	0.000	0.197	0.000	0.000	0.197	0.197	0.000	0.197	0.000	0.197	0.000	0.197	0.000	0.197	0.000	0.197	0.000	0.197
536	Uganda Embassy in Qatar, Doha	0.000	0.104	0.000	0.000	0.104	0.104	0.000	0.104	0.000	0.104	0.000	0.104	0.000	0.104	0.000	0.104	0.000	0.104
Sub Total For: DEVELOPMENT PLAN IMPLEMENTATION		299.633	20,405.604	307.923	0.000	21,003.165	21,013.165	329.596	24,969.166	431.100	0.000	25,729.864	25,739.864	329.596	25,037.381	431.100	0.000	25,796.877	25,796.877

100

018 Ministry of Gender, Labour and Social Development	0.000	0.612	0.000	0.000	0.612	0.612	0.000	0.126	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
101 Judiciary (Counts of Judicature)	125.626	244.096	73.611	0.000	445.333	445.333	136.188	336.329	105.836	0.000	440.574	440.574	136.188	336.329	105.836	0.000	440.574	440.574
133 Directorate of Public Prosecution (DPP)	4.431	9.779	0.000	0.000	14.230	14.230	4.897	13.201	0.000	0.000	18.098	18.098	4.897	13.201	0.000	0.000	18.098	18.098
144 Uganda Police Force	0.000	1.224	0.000	0.000	1.224	1.224	0.000	1.652	0.000	0.000	1.652	1.652	0.000	1.652	0.000	0.000	1.652	1.652
145 Uganda Prisons Service	0.000	0.000	1.200	0.000	1.200	1.200	0.000	0.000	1.600	0.000	1.600	1.600	0.000	0.000	1.600	0.000	1.600	1.600
148 Judicial Service Commission (JSC)	3.680	17.639	2.336	0.000	23.684	23.684	4.058	23.813	3.299	0.000	31.869	31.869	4.058	23.813	3.299	0.000	31.869	31.869
311 Law Development Centre	0.341	0.766	0.300	0.000	1.606	1.606	0.595	1.034	0.420	0.000	2.048	2.048	0.595	1.034	0.420	0.000	2.048	2.048

## ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2025/26 - 2027/28(Excl. Arrears and AIA)

PROCEEDINGS		1996-97		1997-98		1998-99		1999-00		2000-01		2001-02		2002-03		2003-04		2004-05		2005-06		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24		2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33		2033-34		2034-35		2035-36		2036-37		2037-38		2038-39		2039-40		2040-41		2041-42		2042-43		2043-44		2044-45		2045-46		2046-47		2047-48		2048-49		2049-50		2050-51		2051-52		2052-53		2053-54		2054-55		2055-56		2056-57		2057-58		2058-59		2059-60		2060-61		2061-62		2062-63		2063-64		2064-65		2065-66		2066-67		2067-68		2068-69		2069-70		2070-71		2071-72		2072-73		2073-74		2074-75		2075-76		2076-77		2077-78		2078-79		2079-80		2080-81		2081-82		2082-83		2083-84		2084-85		2085-86		2086-87		2087-88		2088-89		2089-90		2090-91		2091-92		2092-93		2093-94		2094-95		2095-96		2096-97		2097-98		2098-99		2099-00		2100-01		2101-02		2102-03		2103-04		2104-05		2105-06		2106-07		2107-08		2108-09		2109-10		2110-11		2111-12		2112-13		2113-14		2114-15		2115-16		2116-17		2117-18		2118-19		2119-20		2120-21		2121-22		2122-23		2123-24		2124-25		2125-26		2126-27		2127-28		2128-29		2129-30		2130-31		2131-32		2132-33		2133-34		2134-35		2135-36		2136-37		2137-38		2138-39		2139-40		2140-41		2141-42		2142-43		2143-44		2144-45		2145-46		2146-47		2147-48		2148-49		2149-50		2150-51		2151-52		2152-53		2153-54		2154-55		2155-56		2156-57		2157-58		2158-59		2159-60		2160-61		2161-62		2162-63		2163-64		2164-65		2165-66		2166-67		2167-68		2168-69		2169-70		2170-71		2171-72		2172-73		2173-74		2174-75		2175-76		2176-77		2177-78		2178-79		2179-80		2180-81		2181-82		2182-83		2183-84		2184-85		2185-86		2186-87		2187-88		2188-89		2189-90		2190-91		2191-92		2192-93		2193-94		2194-95		2195-96		2196-97		2197-98		2198-99		2199-00		2200-01		2201-02		2202-03		2203-04		2204-05		2205-06		2206-07		2207-08		2208-09		2209-10		2210-11		2211-12		2212-13		2213-14		2214-15		2215-16		2216-17		2217-18		2218-19		2219-20		2220-21		2221-22		2222-23		2223-24		2224-25		2225-26		2226-27		2227-28		2228-29		2229-30		2230-31		2231-32		2232-33		2233-34		2234-35		2235-36		2236-37		2237-38		2238-39		2239-40		2240-41		2241-42		2242-43		2243-44		2244-45		2245-46		2246-47		2247-48		2248-49		2249-50		2250-51		2251-52		2252-53		2253-54		2254-55		2255-56		2256-57		2257-58		2258-59		2259-60		2260-61		2261-62		2262-63		2263-64		2264-65		2265-66		2266-67		2267-68		2268-69		2269-70		2270-71		2271-72		2272-73		2273-74		2274-75		2275-76		2276-77		2277-78		2278-79		2279-80		2280-81		2281-82		2282-83		2283-84		2284-85		2285-86		2286-87		2287-88		2288-89		2289-90		2290-91		2291-92		2292-93		2293-94		2294-95		2295-96		2296-97		2297-98		2298-99		2299-00		2300-01		2301-02		2302-03		2303-04		2304-05		2305-06		2306-07		2307-08		2308-09		2309-10		2310-11		2311-12		2312-13		2313-14		2314-15		2315-16		2316-17		2317-18		2318-19		2319-20		2320-21		2321-22		2322-23		2323-24		2324-25		2325-26		2326-27		2327-28		2328-29		2329-30		2330-31		2331-32		2332-33		2333-34		2334-35		2335-36		2336-37		2337-38		2338-39		2339-40		2340-41		2341-42		2342-43		2343-44		2344-45		2345-46		2346-47		2347-48		2348-49		2349-50		2350-51		2351-52		2352-53		2353-54		2354-55		2355-56		2356-57		2357-58		2358-59		2359-60		2360-61		2361-62		2362-63		2363-64		2364-65		2365-66		2366-67		2367-68		2368-69		2369-70		2370-71		2371-72		2372-73		2373-74		2374-75		2375-76		2376-77		2377-78		2378-79		2379-80		2380-81		2381-82		2382-83		2383-84		2384-85		2385-86		2386-87		2387-88		2388-89		2389-90		2390-91		2391-92		2392-93		2393-94		2394-95		2395-96		2396-97		2397-98		2398-99		2399-00		2400-01		2401-02		2402-03		2403-04		2404-05		2405-06		2406-07		2407-08		2408-09		2409-10		2410-11		2411-12		2412-13		2413-14		2414-15		2415-16		2416-17		2417-18		2418-19		2419-20		2420-21		2421-22		2422-23		2423-24		2424-25		2425-26		2426-27		2427-28		2428-29		2429-30		2430-31		2431-32		2432-33		2433-34		2434-35		2435-36		2436-37		2437-38		2438-39		2439-40		2440-41		2441-42		2442-43		2443-44		2444-45		2445-46		2446-47		2447-48		2448-49		2449-50		2450-51		2451-52		2452-53		2453-54		2454-55		2455-56		2456-57		2457-58		2458-59		2459-60		2460-61		2461-62		2462-63		2463-64		2464-65		2465-66		2466-67		2467-68		2468-69		2469-70		2470-71		2471-72		2472-73		2473-74		2474-75		2475-76		2476-77		2477-78		2478-79		2479-80		2480-81		2481-82		2482-83		2483-84		2484-85		2485-86		2486-87		2487-88		2488-89		2489-90		2490-91		2491-92		2492-93		2493-94		2494-95		2495-96		2496-97		2497-98		2498-99		2499-00		2500-01		2501-02		2502-03		2503-04		2504-05		2505-06		2506-07		2507-08		2508-09		2509-10		2510-11		2511-12		2512-13		2513-14		2514-15		2515-16		2516-17		2517-18		2518-19		2519-20		2520-21		2521-22		2522-23		2523-24		2524-25		2525-26		2526-27		2527-28		2528-29		2529-30		2530-31		2531-32		2532-33		2533-34		2534-35		2535-36		2536-37		2537-38		2538-39		2539-40		2540-41		2541-42		2542-43		2543-44		2544-45		2545-46		2546-47		2547-48		2548-49		2549-50		2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## ANNEX 3: SUB PROGRAMME ALLOCATIONS FOR FY2012/24

Vote: 001 Office of the President												
	25,391	156,173	0,000	181,763	22,360	0,000	0,000	22,360	264,125	264,125		
01 Cabinet Support and Policy Development	0,000	4,171	0,000	4,171	0,000	0,000	0,000	0,000	4,171	4,171		
02 Policy, planning and support services	25,310	32,211	0,000	57,621	22,360	0,000	0,000	22,360	79,981	79,981		
03 Government Mobilisation, Monitoring and people created security	0,000	54,000	0,000	54,000	0,000	0,000	0,000	0,000	54,000	54,000		
04 Security Administration	0,000	24,701	0,000	24,701	0,000	0,000	0,000	0,000	24,701	24,701		
05 Effective Security Management	0,000	26,713	0,000	26,713	0,000	0,000	0,000	0,000	26,713	26,713		
06 Socio-Economic Monitoring and Research	0,281	10,277	0,000	10,558	0,000	0,000	0,000	0,000	10,558	10,558		
09 Mainframe Monitoring and Evaluation	0,000	4,000	0,000	4,000	0,000	0,000	0,000	0,000	4,000	4,000		
Vote: 002 State House												
	22,637	375,579	0,000	398,216	21,722	0,000	0,000	21,722	419,938	419,938		
01 Logistical and Administrative Support to the Presidency	7,753	164,648	0,000	172,401	0,000	0,000	0,000	0,000	172,401	172,401		
02 Policy, Planning and Support Services	12,495	141,135	0,000	153,630	21,722	0,000	0,000	21,722	175,352	175,352		
03 Presidential Initiatives	2,386	69,795	0,000	72,182	0,000	0,000	0,000	0,000	72,182	72,182		
Vote: 003 Office of the Prime Minister												
	4,110	53,795	0,000	57,905	16,348	38,936	0,000	55,284	113,189	113,189		
01 Administration and Support Services	1,356	16,653	0,000	18,009	3,776	0,000	0,000	3,776	21,785	21,785		
02 Affirmative Action Programs	0,347	0,200	0,000	0,547	2,500	0,000	0,000	2,500	3,047	3,047		
03 Disaster Preparedness and Refugee Management	0,551	8,180	0,000	8,731	10,072	38,936	0,000	49,008	57,739	57,739		
04 Executive Governance	1,190	19,712	0,000	20,902	0,000	0,000	0,000	0,000	20,902	20,902		
05 Monitoring and Evaluation	0,362	5,429	0,000	5,791	0,000	0,000	0,000	0,000	5,791	5,791		
06 Strategic Coordination and Implementation	0,305	3,621	0,000	3,926	0,000	0,000	0,000	0,000	3,926	3,926		
Vote: 004 Ministry of Defence												
	617,579	765,262	0,000	1,382,841	1,982,727	194,679	0,000	2,117,446	3,568,247	3,568,247		
01 National Defence (UPDF)	615,735	592,816	0,000	1,208,551	1,980,636	194,679	0,000	2,115,316	3,563,867	3,563,867		
02 Policy, Planning and Support Services	1,844	172,446	0,000	174,290	2,090	0,000	0,000	2,090	176,381	176,381		
Vote: 005 Ministry of Public Service												
	4,361	25,699	0,000	29,860	3,200	0,000	0,000	3,200	33,060	33,060		
01 Human Resource Management	0,830	7,159	0,000	8,009	0,000	0,000	0,000	0,000	8,009	8,009		
02 Inspection and Quality Assurance	0,374	1,206	0,000	1,580	0,000	0,000	0,000	0,000	1,580	1,580		
03 Management Services	0,298	4,344	0,000	4,642	0,000	0,000	0,000	0,000	4,642	4,642		
04 Policy, Planning and Support Services	2,859	12,790	0,000	15,649	3,200	0,000	0,000	3,200	18,849	18,849		
Vote: 006 Ministry of Foreign Affairs												
	6,009	23,631	0,000	29,640	0,770	0,000	0,000	0,770	30,410	30,410		
01 Policy, Planning and Support Services	6,009	18,635	0,000	24,644	0,770	0,000	0,000	0,770	25,414	25,414		
02 Protocol and Public Diplomacy	0,000	1,051	0,000	1,051	0,000	0,000	0,000	0,000	1,051	1,051		
03 Regional and International Economic Affairs	0,000	2,302	0,000	2,302	0,000	0,000	0,000	0,000	2,302	2,302		

# ANNEX 3: SUB SUBPROGRAMME ALLOCATIONS FOR FY2023/24

<b>Vote: 006 Ministry of Foreign Affairs</b>										
	6,009	23,631	0,000	29,644	0,770	0,000	0,000	6,776	36,416	36,416
<b>04 Regional and International Political Affairs</b>	0,000	1,643	0,000	1,643	0,000	0,000	0,000	1,643	1,643	1,643
<b>Vote: 007 Ministry of Justice and Constitutional Affairs</b>										
	10,865	118,782	0,000	129,648	21,740	0,000	0,000	21,740	151,388	151,388
<b>01 Administration of Estates/Property of the Deceased</b>	1,494	0,785	0,000	2,279	0,000	0,000	0,000	0,000	2,279	2,279
<b>02 Civil Litigation</b>	1,894	1,343	0,000	3,237	0,000	0,000	0,000	0,000	3,237	3,237
<b>03 Legal Advisory and Consultancy Services</b>	1,571	1,209	0,000	2,780	0,000	0,000	0,000	0,000	2,780	2,780
<b>04 First Parliamentary Counsel</b>	1,186	3,202	0,000	4,388	0,000	0,000	0,000	0,000	4,388	4,388
<b>05 Policy, Planning and Support Services</b>	3,986	111,423	0,000	115,409	21,740	0,000	0,000	21,740	137,149	137,149
<b>06 Regulation of the Legal Profession</b>	0,734	0,821	0,000	1,555	0,000	0,000	0,000	0,000	1,555	1,555
<b>Vote: 008 Ministry of Finance, Planning and Economic Development</b>										
	9,296	1,856,070	0,000	1,865,366	182,778	265,737	0,000	448,515	2,313,881	2,313,881
<b>01 Budget Preparation, Execution and Monitoring</b>	1,208	34,918	0,000	36,125	99,337	1,585	0,000	100,922	137,048	137,048
<b>02 Deficit Financing and Cash Management</b>	0,711	8,348	0,000	9,059	0,298	0,000	0,000	0,298	9,357	9,357
<b>03 Development Policy and Investment Promotion</b>	0,226	26,285	0,000	26,511	2,236	257,950	0,000	260,186	286,697	286,697
<b>04 Financial Sector Development</b>	0,301	1,394,275	0,000	1,394,575	0,000	0,000	0,000	0,000	1,394,575	1,394,575
<b>05 Internal Oversight and Advisory Services</b>	0,441	7,806	0,000	8,247	0,000	0,000	0,000	0,000	8,247	8,247
<b>06 Macroeconomic Policy and Management</b>	0,557	18,497	0,000	19,054	1,590	0,220	0,000	1,810	20,863	20,863
<b>07 Policy, Planning and Support Services</b>	2,859	35,379	0,000	38,237	58,130	0,168	0,000	58,498	96,736	96,736
<b>08 Public Financial Management</b>	2,994	330,564	0,000	333,558	21,187	5,614	0,000	26,801	360,358	360,358
<b>Vote: 009 Ministry of Internal Affairs</b>										
	2,448	54,447	0,000	56,895	3,000	0,000	0,000	3,000	59,895	59,895
<b>01 Combat Trafficking in Persons</b>	0,000	0,317	0,000	0,317	0,000	0,000	0,000	0,000	0,317	0,317
<b>02 Directorate of Community Service</b>	0,000	3,598	0,000	3,598	0,000	0,000	0,000	0,000	3,598	3,598
<b>03 Internal Security, Coordination and Advisory Services</b>	0,000	15,896	0,000	15,896	0,000	0,000	0,000	0,000	15,896	15,896
<b>04 Policy, Planning and Support Services</b>	2,448	25,701	0,000	28,150	3,000	0,000	0,000	3,000	31,150	31,150
<b>05 NGO Regulation</b>	0,000	4,400	0,000	4,400	0,000	0,000	0,000	0,000	4,400	4,400
<b>07 Peace Building</b>	0,000	2,751	0,000	2,751	0,000	0,000	0,000	0,000	2,751	2,751
<b>08 Police and Prisons Supervision</b>	0,000	1,784	0,000	1,784	0,000	0,000	0,000	0,000	1,784	1,784
<b>Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries</b>										
	19,407	36,730	0,000	56,137	139,100	423,260	0,000	562,340	618,477	618,477
<b>01 Agriculture Extension Services</b>	0,000	1,440	0,000	1,440	2,130	0,000	0,000	2,130	3,570	3,570
<b>02 Agriculture Infrastructure and Mechanization Development</b>	0,000	3,335	0,000	3,335	104,440	135,280	0,000	239,720	243,055	243,055
<b>03 Animal Resources</b>	0,000	4,829	0,000	4,829	0,000	0,000	0,000	0,000	4,829	4,829

# ANNEX 3: SUB PROGRAMME ALLOCATIONS FOR FY2023/24

Ministry of Agriculture, Animal Industry and Fisheries													
Vote	ALA	Fund	Q30	Q300	Q3000	Q30000	Q300000	Q3000000	Q30000000	Q300000000	Q3000000000	Q30000000000	Q300000000000
Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries													
04 Crop Resources	19.407	36.730	0.000	56.137	139.100	423.260	0.000	563.246	618.497	618.497			
05 Fisheries Resources	0.000	4.137	0.000	4.137	16.118	214.980	0.000	231.098	235.335	235.335			
06 Policy, Planning and Support Services	0.000	2.715	0.000	2.715	4.241	0.000	0.000	4.241	6.936	6.936			
06 Policy, Planning and Support Services	19.407	20.274	0.000	39.681	12.171	73.000	0.000	85.171	124.852	124.852			
Vote: 011 Ministry of Local Government													
01 Local Government Administration and Development	23.665	41.677	0.000	67.342	23.400	52.524	0.000	75.924	143.267	143.267			
02 Local Government Inspection and Assessment	22.054	5.062	0.000	27.116	1.000	37.923	0.000	38.923	66.839	66.839			
03 Policy, Planning and Support Services	0.639	2.853	0.000	3.492	12.400	14.601	0.000	27.001	30.492	30.492			
03 Policy, Planning and Support Services	2.972	33.763	0.000	36.735	10.000	0.000	0.000	10.000	46.735	46.735			
Vote: 012 Ministry of Lands, Housing & Urban Development													
01 Housing	11.194	23.850	0.000	35.044	15.880	117.100	0.000	132.980	168.023	168.023			
02 Land, Administration and Management	0.368	0.772	0.000	1.140	0.000	0.000	0.000	0.000	1.140	1.140			
03 Physical Planning and Urban Development	8.706	8.580	0.000	17.286	10.280	70.377	0.000	80.657	97.942	97.942			
04 Policy, Planning and Support Services	0.794	2.053	0.000	2.847	4.200	46.723	0.000	50.923	53.776	53.776			
04 Policy, Planning and Support Services	1.326	12.445	0.000	13.771	1.400	0.000	0.000	1.400	15.171	15.171			
Vote: 013 Ministry of Education and Sports													
01 Career Guidance, Counselling and Placement	124.398	140.371	0.000	264.569	42.506	342.931	0.000	405.437	670.405	670.405			
02 Higher Education	0.165	0.752	0.000	0.917	0.000	0.000	0.000	0.000	0.917	0.917			
03 Sports and PE	8.910	30.454	0.000	39.364	0.296	116.807	0.000	117.103	156.467	156.467			
04 Policy, Planning and Support Services	0.125	6.537	0.000	6.662	0.000	0.000	0.000	0.000	6.662	6.662			
05 Basic and Secondary Education	98.858	53.023	0.000	151.882	2.430	0.000	0.000	2.430	154.312	154.312			
06 Quality and Standards	1.879	15.787	0.000	17.666	25.400	161.584	0.000	186.984	204.659	204.659			
07 Technical Vocational Education and Training	1.599	2.809	0.000	4.407	0.000	0.000	0.000	0.000	4.407	4.407			
08 Special Needs Education	12.856	29.992	0.000	42.848	14.381	84.539	0.000	98.920	141.748	141.748			
08 Special Needs Education	0.204	1.017	0.000	1.221	0.000	0.000	0.000	0.000	1.221	1.221			
Vote: 014 Ministry of Health													
01 Curative Services	21.645	64.922	0.000	86.567	54.477	1,104.249	0.000	1,158.726	1,245.203	1,245.203			
02 Strategy, Policy and Development	4.929	28.212	0.000	33.141	0.000	0.000	0.000	0.000	33.141	33.141			
03 Support Services	1.427	7.193	0.000	8.621	33.535	46.480	0.000	80.015	88.636	88.636			
04 Health Governance and Regulation	10.303	18.370	0.000	28.673	0.272	0.000	0.000	0.272	28.945	28.945			
05 Public Health Services	0.793	1.641	0.000	2.433	0.000	0.000	0.000	0.000	2.433	2.433			
05 Public Health Services	4.193	9.506	0.000	13.699	20.669	1,057.770	0.000	1,078.439	1,092.138	1,092.138			
Vote: 015 Ministry of Trade, Industry and Co-operatives													
01 Trade Development	3.174	43.380	0.000	46.553	0.226	0.000	0.000	0.226	46.779	46.779			
01 Trade Development	0.414	0.423	0.000	0.837	0.000	0.000	0.000	0.000	0.837	0.837			



# ANNEX 3: SUB SUBPROGRAMME ALLOCATIONS FOR FY2023/24

Vote: 015 Ministry of Trade, Industry and Co-operatives									
	3 174	43 380	0 000	44 553	0 226	0 000	0 000	0 226	46 779
02 Regulation and Management of Cooperatives	0 213	12 249	0 000	12 462	0 000	0 000	0 000	0 000	12 462
03 Policy, Planning and Support Services	0 968	12 285	0 000	13 253	0 226	0 000	0 000	0 226	13 479
04 Industrial and Technological Development	0 844	17 852	0 000	18 696	0 000	0 000	0 000	0 000	18 696
05 MSME Development	0 734	0 571	0 000	1 305	0 000	0 000	0 000	0 000	1 305
<b>Vote: 016 Ministry of Works and Transport</b>	<b>14 758</b>	<b>91 625</b>	<b>0 000</b>	<b>106 383</b>	<b>190 220</b>	<b>1 758 892</b>	<b>0 000</b>	<b>1 949 112</b>	<b>2 065 496</b>
01 Construction Standards and Quality Assurance	2 100	1 500	0 000	3 600	15 000	0 000	0 000	15 000	18 600
02 District, Urban and Community Access Roads	3 300	6 520	0 000	9 820	115 000	0 000	0 000	115 000	124 820
03 Mechanical Equipment, Plant and Ferry Services	2 020	38 000	0 000	40 020	0 000	0 000	0 000	0 000	40 020
04 Policy, Planning and Support Services	1 266	12 905	0 000	14 171	2 720	0 000	0 000	2 720	16 891
05 Multimodal Transport Regulation	5 572	1 700	0 000	7 272	15 700	0 000	0 000	15 700	22 972
06 Rail, Air and Inland Water Transport	0 500	31 000	0 000	31 500	41 800	1 758 892	0 000	1 800 692	1 832 192
<b>Vote: 017 Ministry of Energy and Mineral Development</b>	<b>25 000</b>	<b>101 885</b>	<b>0 000</b>	<b>126 885</b>	<b>610 150</b>	<b>673 512</b>	<b>0 000</b>	<b>1 283 643</b>	<b>1 410 547</b>
01 Mineral Exploration, Development & Value Addition	5 500	11 000	0 000	16 500	22 000	0 000	0 000	22 000	38 500
02 Energy Planning, Management & Infrastructure Dev't	6 047	10 300	0 000	16 347	449 530	673 512	0 000	1 123 142	1 139 489
03 Policy, Planning and Support Services	9 753	50 600	0 000	60 353	12 160	0 000	0 000	12 160	72 513
04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	3 700	29 985	0 000	33 685	126 360	0 000	0 000	126 360	160 045
<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>	<b>4 000</b>	<b>59 283</b>	<b>0 000</b>	<b>63 283</b>	<b>5 000</b>	<b>116 807</b>	<b>0 000</b>	<b>121 807</b>	<b>185 890</b>
01 Administration, Planning and support services	1 868	9 427	0 000	11 295	5 000	0 000	0 000	5 000	16 295
02 Community Mobilisation, Culture and Empowerment	0 500	1 573	0 000	2 073	0 000	0 000	0 000	0 000	2 073
03 Gender and social protection	0 850	40 607	0 000	41 457	0 000	0 000	0 000	0 000	41 457
04 Labour and Employment services	0 771	7 676	0 000	8 447	0 000	116 807	0 000	116 807	125 255
<b>Vote: 019 Ministry of Water and Environment</b>	<b>16 144</b>	<b>15 980</b>	<b>0 000</b>	<b>32 124</b>	<b>468 410</b>	<b>1 070 262</b>	<b>0 000</b>	<b>1 538 672</b>	<b>1 570 797</b>
01 Directorate of Environmental Affairs	3 907	3 100	0 000	7 007	28 613	162 119	0 000	190 732	197 739
02 Directorate of Water Resources Management	4 384	1 520	0 000	5 904	40 556	42 700	0 000	83 656	89 560
03 Directorate of Water Development	5 984	0 390	0 000	6 374	383 190	861 993	0 000	1 245 183	1 251 567
04 Policy, Planning and Support Services	1 869	10 970	0 000	12 839	15 651	3 450	0 000	19 101	31 940

**ANNEX 3: SUB-SUBPROGRAMME ALLOCATIONS FOR FY2023/24**

Detailed Financial Statement												
Category		Fiscal Year 2023			Fiscal Year 2024			Fiscal Year 2025			Total	
Item	Sub-Item	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Budget
Section 1: Ministry of ICT and National Guidance												
Voter: 020 Ministry of ICT and National Guidance		6.731	23.486	0.000	30.217	19.548	0.000	0.000	0.000	19.548	49.765	49.765
01	Effective Communication and National Guidance	1.020	1.096	0.000	2.218	0.000	0.000	0.000	0.000	0.000	2.218	2.218
02	Enabling environment for ICT Development and Regulation	0.733	6.660	0.000	7.393	0.000	0.000	0.000	0.000	0.000	7.393	7.393
03	Policy, Planning and Support Services	4.978	15.727	0.000	20.705	19.548	0.000	0.000	0.000	19.548	40.253	40.253
Voter: 021 Ministry of East African Community Affairs		1.280	37.561	0.000	38.841	1.325	0.000	0.000	0.000	1.325	40.166	40.166
01	Regional Integration	0.000	3.467	0.000	3.467	0.000	0.000	0.000	0.000	0.000	3.467	3.467
02	Policy, Planning and Support Services	1.280	34.094	0.000	35.374	1.325	0.000	0.000	0.000	1.325	36.790	36.790
Voter: 022 Ministry of Tourism, Wildlife and Antiquities		2.371	30.080	0.000	32.451	52.640	0.000	0.000	0.000	52.640	85.091	85.091
01	Policy, Planning and Support Services	0.735	4.508	0.000	5.243	17.500	0.000	0.000	0.000	17.500	22.743	22.743
02	Tourism, Wildlife Conservation and Museums	1.616	25.572	0.000	27.188	34.740	0.000	0.000	0.000	34.740	61.932	61.932
Voter: 023 Ministry of Kampala Capital City and Metropolitan Affairs		0.490	2.840	0.000	3.330	0.000	0.000	0.000	0.000	0.000	3.330	3.330
01	General Management, Administration and Corporate Planning	0.490	0.840	0.000	1.330	0.000	0.000	0.000	0.000	0.000	1.330	1.330
02	Economic Development	0.000	1.250	0.000	1.330	0.000	0.000	0.000	0.000	0.000	1.330	1.330
03	Spatial Planning	0.000	0.750	0.000	0.799	0.000	0.000	0.000	0.000	0.000	0.799	0.799
Voter: 003 Judiciary (Courts of Judicature)		108.767	215.764	0.000	324.531	63.010	0.000	0.000	0.000	63.010	387.541	387.541
01	Care Management	98.933	86.175	0.000	185.180	0.000	0.000	0.000	0.000	0.000	185.180	185.180
02	Judiciary General Administration	9.077	120.650	0.000	130.737	63.010	0.000	0.000	0.000	63.010	194.737	194.737
03	Capacity Building	0.757	4.939	0.000	5.696	0.000	0.000	0.000	0.000	0.000	5.696	5.696
Voter: 002 Electoral Commission (EC)		37.667	104.910	0.000	142.577	3.720	0.000	0.000	0.000	3.720	146.297	146.297
01	Operations	0.000	11.068	0.000	11.068	0.000	0.000	0.000	0.000	0.000	11.068	11.068
02	Technical Support Services	0.000	8.672	0.000	8.672	0.000	0.000	0.000	0.000	0.000	8.672	8.672
03	General Administration and Support Services	37.667	85.170	0.000	122.837	3.720	0.000	0.000	0.000	3.720	126.557	126.557
Voter: 003 Inspectorate of Government (IG)		27.953	36.026	0.000	63.979	24.597	0.000	0.000	0.000	24.597	88.576	88.576
01	Anti-Corruption	18.968	20.292	0.000	39.240	0.000	0.000	0.000	0.000	0.000	39.240	39.240
02	General Administration and Support Services	6.878	14.417	0.000	21.394	24.597	0.000	0.000	0.000	24.597	45.891	45.891
03	Overheadman	2.108	1.317	0.000	3.425	0.000	0.000	0.000	0.000	0.000	3.425	3.425
Voter: 004 Parliamentary Commission		112.525	739.763	0.000	851.288	67.491	0.000	0.000	0.000	67.491	918.779	918.779
01	Corporate Affairs	0.000	56.033	0.000	56.033	0.000	0.000	0.000	0.000	0.000	56.033	56.033
02	General Administration and support to Parliament	38.025	159.521	0.000	197.546	67.491	0.000	0.000	0.000	67.491	265.037	265.037
03	Parliamentary Affairs	74.500	524.209	0.000	598.709	0.000	0.000	0.000	0.000	0.000	598.709	598.709

# ANNEX 3: SUB SUBPROGRAMME ALLOCATIONS FOR FY2023/24

<b>Vote: 195 Law Reform Commission (LRC)</b>	4,073	13,957	0.000	18,038	0.420	0.000	0.000	0.428	18,468	18,468
01 Advocacy for law reform	0.000	0.806	0.000	0.806	0.000	0.000	0.000	0.806	0.806	0.806
02 General administration and support services	1.753	3,547	0.000	5,300	0.420	0.000	0.000	0.428	6,728	5,728
03 Translate, simplify and disseminate laws	0.826	1,549	0.000	2,375	0.000	0.000	0.000	0.000	2,375	2,375
04 Reform of laws	1.494	3,443	0.000	4,937	0.000	0.000	0.000	0.000	4,937	4,937
05 Publications	0.000	4,612	0.000	4,612	0.000	0.000	0.000	0.000	4,612	4,612
<b>Vote: 196 Uganda Human Rights Commission (UHRC)</b>	7,595	11,446	0.000	19,041	0.531	0.000	0.000	0.531	19,572	19,572
01 General Administration and Support Services	7,595	11,046	0.000	18,641	0.531	0.000	0.000	0.531	19,172	19,172
02 Protection and Promotion of Human Rights	0.000	0.400	0.000	0.400	0.000	0.000	0.000	0.000	0.400	0.400
<b>Vote: 197 Uganda AIDS Commission (UAC)</b>	4,964	11,014	0.000	15,978	1.221	0.000	0.000	1.221	17,199	17,199
01 National HIV&AIDS Response Coordination	4,964	11,014	0.000	15,978	1.221	0.000	0.000	1.221	17,199	17,199
<b>Vote: 198 National Planning Authority (NPA)</b>	14,611	24,177	0.000	38,788	2,910	0.000	0.000	2,918	41,698	41,698
01 Development Planning	0.000	10,383	0.000	10,383	0.000	0.000	0.000	0.000	10,383	10,383
02 Development Performance	0.000	0.200	0.000	0.200	0.000	0.000	0.000	0.000	0.200	0.200
03 General administration and support services	14,611	13,594	0.000	28,205	2,910	0.000	0.000	2,918	31,115	31,115
<b>Vote: 199 Uganda National Meteorological Authority (UNMA)</b>	7,413	3,670	0.000	11,083	6,060	0.000	0.000	6,068	17,143	17,143
01 National Meteorological Services	7,413	3,670	0.000	11,083	6,060	0.000	0.000	6,068	17,143	17,143
<b>Vote: 110 Uganda Industrial Research Institute (UIRI)</b>	5,860	1,500	0.000	7,360	0.000	0.000	0.000	0.000	7,360	7,360
01 Industrial Research	5,860	1,500	0.000	7,360	0.000	0.000	0.000	0.000	7,360	7,360
<b>Vote: 111 National Curriculum Development Centre (NCDC)</b>	8,554	11,671	0.000	20,225	3,374	0.000	0.000	3,374	23,599	23,599
01 Curriculum and Instructional Materials Development	0.000	7,216	0.000	7,216	0.000	0.000	0.000	0.000	7,216	7,216
02 General Administration and Support Services	8,554	3,586	0.000	12,140	3,374	0.000	0.000	3,374	15,514	15,514
03 Research, Consultancy and Library Services	0.000	0.868	0.000	0.868	0.000	0.000	0.000	0.000	0.868	0.868
<b>Vote: 112 Directorate of Ethics and Integrity (DEI)</b>	6,323	8,124	0.000	14,447	0.654	0.000	0.000	0.654	15,101	15,101
01 Ethics and Integrity	6,323	8,124	0.000	14,447	0.654	0.000	0.000	0.654	15,101	15,101
<b>Vote: 113 Uganda National Roads Authority (UNRA)</b>	71,105	40,127	0.000	111,232	590,080	1,210,473	0.000	1,840,553	1,911,785	1,911,785
01 National Roads Maintenance and Construction	71,105	40,127	0.000	111,232	590,080	1,210,473	0.000	1,840,553	1,911,785	1,911,785
<b>Vote: 114 Uganda Cancer Institute (UCI)</b>	9,293	18,930	0.000	28,222	0.679	0.000	0.000	0.679	28,901	28,901
01 Cancer Services	9,293	18,930	0.000	28,222	0.679	0.000	0.000	0.679	28,901	28,901

## ANNEX 3: SUB SUBPROGRAMME ALLOCATIONS FOR FY2023/24

<b>Vote: 115 Uganda Heart Institute (UHI)</b>												
	6,614	10,404	0.000	17,018	8,924	0.000	0.000	8,924	28,942	28,942		
01 Heart Services	6,614	10,404	0.000	17,018	8,924	0.000	0.000	8,924	28,942	28,942		
<b>Vote: 116 Uganda National Medical Stores</b>												
	19,500	487,543	0.000	507,043	6,652	0.000	0.000	6,652	513,695	513,695		
01 Pharmaceutical and Medical Supplies	19,500	487,543	0.000	507,043	6,652	0.000	0.000	6,652	513,695	513,695		
<b>Vote: 117 Uganda Tourism Board (UTB)</b>												
	1,855	2,350	0.000	4,205	0.100	0.000	0.000	0.100	4,305	4,305		
01 Quality Assurance, Research and Planning	0.180	0.000	0.000	0.180	0.000	0.000	0.000	0.000	0.180	0.180		
02 Marketing and Product Development	0.499	0.000	0.000	0.499	0.000	0.000	0.000	0.000	0.499	0.499		
03 General Administration and Support Services	1.176	2,350	0.000	3,526	0.100	0.000	0.000	0.100	3,626	3,626		
<b>Vote: 118 Uganda Road Fund (URF)</b>												
	2,667	465,285	0.000	467,952	0.000	0.000	0.000	0.000	467,952	467,952		
01 National and District Road Maintenance	2,667	465,285	0.000	467,952	0.000	0.000	0.000	0.000	467,952	467,952		
<b>Vote: 119 Uganda Registration Services Bureau (URSB)</b>												
	13,352	19,508	0.000	32,860	1,267	0.000	0.000	1,267	34,127	34,127		
01 General administration, planning, policy and support services	9,339	17,304	0.000	26,642	1,000	0.000	0.000	1,000	27,642	27,642		
02 Lawful Registration Services	4,013	2,205	0.000	6,218	0.267	0.000	0.000	0.267	6,485	6,485		
<b>Vote: 120 National Citizenship and Immigration Control (NCIC)</b>												
	5,274	104,021	0.000	109,295	6,320	0.000	0.000	6,320	115,615	115,615		
01 Citizenship and Immigration Services	0.000	76,842	0.000	76,842	0.000	0.000	0.000	0.000	76,842	76,842		
02 General administration, planning, policy and support services	5,274	27,179	0.000	32,453	6,320	0.000	0.000	6,320	38,773	38,773		
<b>Vote: 121 Dairy Development Authority (DDA)</b>												
	4,218	8,240	0.000	12,458	0.760	0.000	0.000	0.760	13,218	13,218		
01 Dairy Development and Regulation	4,218	8,240	0.000	12,458	0.760	0.000	0.000	0.760	13,218	13,218		
<b>Vote: 122 Kampala Capital City Authority (KCCA)</b>												
	124,955	51,565	0.000	176,521	13,939	186,006	0.000	199,945	376,466	376,466		
01 Community Health Management	8,433	4,415	0.000	12,849	0.938	0.000	0.000	0.938	13,786	13,786		
02 Economic Policy Monitoring, Evaluation & Inspection	79,596	17,746	0.000	97,341	0.422	0.000	0.000	0.422	97,763	97,763		
03 Education and Social Services	36,926	9,920	0.000	46,846	2,226	0.000	0.000	2,226	49,072	49,072		
07 Revenue collection and mobilisation	0.000	1,255	0.000	1,255	0.013	0.000	0.000	0.013	1,268	1,268		
08 Sanitation and Environmental Services	0.000	16,595	0.000	16,595	0.340	0.000	0.000	0.340	16,935	16,935		
11 Urban Commercial and Production Services	0.000	0.350	0.000	0.350	0.000	0.000	0.000	0.000	0.350	0.350		
12 Urban Planning, Security and Land Use	0.000	1,485	0.000	1,485	0.000	0.000	0.000	0.000	1,485	1,485		
13 Urban Road Network Development	0.000	0.000	0.000	0.000	10.000	186,006	0.000	196,006	196,006	196,006		
<b>Vote: 123 National Lotteries and Gaming Regulatory Board</b>												
	2,484	0.832	0.000	3,316	0.000	0.000	0.000	0.000	3,316	3,316		
01 Legal and Board Affairs	0.000	0.090	0.000	0.090	0.000	0.000	0.000	0.000	0.090	0.090		

# ANNEX 3: SUB SUBPROGRAMME ALLOCATIONS FOR FY2023/24

<b>Vote: 123 National Lotteries and Gaming Regulatory Board</b>										
	2,484	0.832	0.000	3,316	0.000	0.000	0.000	0.000	3,316	3,316
<b>02 Policy, Planning and Support Services</b>										
	2,484	0.342	0.000	2,826	0.000	0.000	0.000	0.000	2,826	2,826
<b>Vote: 124 Equal Opportunities Commission</b>										
	2,967	12.136	0.000	15,183	0.216	0.000	0.000	0.000	15,319	15,319
<b>01 Gender and Equity</b>										
	0.000	2.770	0.000	2,778	0.000	0.000	0.000	0.000	2,778	2,778
<b>02 Redressing imbalances and promoting equal opportunities</b>										
	2,967	9.366	0.000	12,333	0.216	0.000	0.000	0.000	12,549	12,549
<b>Vote: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&amp;DB)</b>										
	5,736	7.860	0.000	13,596	66,760	0.000	0.000	0.000	66,760	66,760
<b>01 Breeding and Genetic Improvement</b>										
	5,736	7.860	0.000	13,596	66,760	0.000	0.000	0.000	66,760	66,760
<b>Vote: 126 National Information Technologies Authority</b>										
	11,211	35.649	0.000	46,868	4,788	79,818	0.000	0.000	84,607	131,467
<b>01 Data protection and privacy</b>										
	0.000	0.365	0.000	0.365	0.000	0.000	0.000	0.000	0.365	0.365
<b>02 General Administration and support services</b>										
	11,211	10.477	0.000	21,488	0.324	0.000	0.000	0.000	0.324	22,813
<b>03 Electronic Public Services Delivery</b>										
	0.000	8.028	0.000	8,828	0.000	0.000	0.000	0.000	8,828	8,828
<b>04 National Cyber Security</b>										
	0.000	0.645	0.000	0.645	0.000	0.000	0.000	0.000	0.645	0.645
<b>05 IT infrastructure</b>										
	0.000	16.134	0.000	16,134	4,464	79,818	0.000	0.000	84,282	100,416
<b>Vote: 127 Uganda Virus Research Institute (UVRI)</b>										
	2,218	5.514	0.000	7,732	0.000	0.000	0.000	0.000	7,732	7,732
<b>01 Virus Research</b>										
	2,218	5.514	0.000	7,732	0.000	0.000	0.000	0.000	7,732	7,732
<b>Vote: 128 Uganda National Examination Board (UNEB)</b>										
	12,360	101.044	0.000	113,464	31,424	0.000	0.000	0.000	31,424	144,828
<b>01 National Examinations Assessment and Certification</b>										
	0.000	85.812	0.000	85,812	0.000	0.000	0.000	0.000	85,812	85,812
<b>02 General Administration and Support Services</b>										
	12,360	15.231	0.000	27,593	31,424	0.000	0.000	0.000	31,424	59,015
<b>Vote: 129 Financial Intelligence Authority (FIA)</b>										
	9,594	16.928	0.000	26,522	0.729	0.000	0.000	0.000	0.729	27,251
<b>01 Directorate of Finance and Administration</b>										
	9,594	9.089	0.000	18,483	0.729	0.000	0.000	0.000	0.729	19,412
<b>02 Directorate of Internal Audit</b>										
	0.000	0.052	0.000	0.052	0.000	0.000	0.000	0.000	0.052	0.052
<b>03 Directorate of Systems Administration and Security</b>										
	0.000	1.631	0.000	1,631	0.000	0.000	0.000	0.000	1,631	1,631
<b>04 Directorate of Analysis and Monitoring</b>										
	0.000	4.877	0.000	4,877	0.000	0.000	0.000	0.000	4,877	4,877
<b>05 Directorate of Compliance and Training</b>										
	0.000	1.162	0.000	1,162	0.000	0.000	0.000	0.000	1,162	1,162
<b>06 Directorate of Legal, Corporate Services and International Relations</b>										
	0.000	0.097	0.000	0.097	0.000	0.000	0.000	0.000	0.097	0.097
<b>Vote: 130 Treasury Operations</b>										
	0.000	17,565.632	0.000	17,565.632	0.000	0.000	0.000	0.000	17,565.632	17,565.632
<b>01 Treasury Operations</b>										
	0.000	17,565.632	0.000	17,565.632	0.000	0.000	0.000	0.000	17,565.632	17,565.632
<b>Vote: 131 Office of the Auditor General (OAG)</b>										
	43,525	52.477	0.000	96,002	3,760	0.000	0.000	0.000	3,760	99,762
<b>01 External Audit Services</b>										
	33,295	21,421	0.000	54,715	0.000	0.000	0.000	0.000	54,715	54,715

Vote: 131 Office of the Auditor General (OAG)												
02 Support to Audit services	10.210	31.036	0.000	41.287	3.760	0.000	0.000	3.760	0.000	0.000	99.292	99.743
Vote: 133 Education Service Commission (ESC)												
01 General Administration and Support Services	2.884	3.631	0.000	6.516	0.000	0.000	0.000	0.000	0.000	6.516	6.516	6.516
02 Management of Education Service Personnel	0.000	2.263	0.000	2.263	2.436	0.000	0.000	2.436	0.000	4.699	4.699	4.699
03 Research, Policy and Management Services	0.000	0.615	0.000	0.615	0.000	0.000	0.000	0.000	0.000	0.615	0.615	0.615
Vote: 133 Directorate of Public Prosecutions (DPP)												
01 Inspection and Quality Assurance Services	0.310	1.874	0.000	2.183	0.000	0.000	0.000	0.000	0.000	2.183	2.183	2.183
02 International Affairs	1.608	2.895	0.000	4.502	0.000	0.000	0.000	0.000	0.000	4.502	4.502	4.502
03 Management and Support Services	22.171	29.838	0.000	52.009	17.041	0.000	0.000	17.041	0.000	69.089	69.089	69.089
04 Prosecution	3.854	7.989	0.000	11.843	0.000	0.000	0.000	0.000	0.000	11.843	11.843	11.843
Vote: 134 Health Service Commission (HSC)												
01 Human Resource Management for Health	2.433	9.481	0.000	11.914	0.033	0.000	0.000	0.033	0.000	0.033	11.967	11.967
Vote: 135 Directorate of Government Analytical Laboratory (DGAL)												
01 Forensic and General Scientific Services	3.318	25.448	0.000	28.766	4.620	0.000	0.000	4.620	0.000	33.386	33.386	33.386
Vote: 136 Uganda Export Promotion Board (UEPB)												
01 Export Market Development, Export Promotion and Customized Advisory Services	2.561	5.833	0.000	8.395	0.037	0.000	0.000	0.037	0.000	0.037	8.432	8.432
Vote: 137 National Identification and Registration Authority (NIRA)												
01 Identification and Registration Services	20.335	36.401	0.000	56.736	3.000	0.000	0.000	3.000	0.000	59.736	59.736	59.736
02 Policy, Planning and Support Services	6.818	22.383	0.000	29.201	3.000	0.000	0.000	3.000	0.000	32.201	32.201	32.201
Vote: 138 Uganda Investment Authority (UIA)												
01 Investment Promotion and Facilitation	0.000	2.000	0.000	2.000	0.000	233.615	0.000	233.615	0.000	235.615	235.615	235.615
02 General Administration and Support Services	6.833	6.726	0.000	13.659	1.404	0.000	0.000	1.404	0.000	14.463	14.463	14.463
Vote: 139 Petroleum Authority of Uganda (PAU)												
01 Petroleum Regulation and Monitoring	28.718	37.705	0.000	66.423	27.992	0.000	0.000	27.992	0.000	94.415	94.415	94.415
02 Policy, Planning and Support Services	11.346	21.740	0.000	33.086	5.546	0.000	0.000	5.546	0.000	38.631	38.631	38.631
Vote: 140 Capital Markets Authority												
01 Investor Protection, Supervision, Research and Market Development	1.170	1.154	0.000	2.324	0.000	0.000	0.000	0.000	0.000	2.324	2.324	2.324
02 General Administration and Support Services	2.305	3.941	0.000	6.246	0.000	0.000	0.000	0.000	0.000	6.246	6.246	6.246

# ANNEX 3: SUB SUBPROGRAMME ALLOCATIONS FOR FY2023/24

<b>Vote: 141 Uganda Revenue Authority (URA)</b>										
	205,495	316,325	0.000	531,820	45,320	0.000	0.000	0.000	45,320	567,140
01 Administration and Support Services	51,200	171,610	0.000	222,810	45,320	0.000	0.000	0.000	45,320	268,130
02 Revenue Collection & Administration	154,295	144,715	0.000	299,010	0.000	0.000	0.000	0.000	0.000	299,010
<b>Vote: 142 National Agricultural Research Organization (NARO)</b>										
	38,811	26,690	0.000	65,501	35,970	0.000	0.000	0.000	35,970	101,471
01 Agricultural Research	38,811	26,690	0.000	65,501	35,970	0.000	0.000	0.000	35,970	101,471
<b>Vote: 143 Uganda Bureau of Statistics (UBOS)</b>										
	21,391	214,726	0.000	236,117	13,470	0.000	0.000	0.000	13,470	249,587
01 Corporate Services	6,934	13,360	0.000	20,294	13,470	0.000	0.000	0.000	13,470	33,764
02 Digital Solutions and Data Capability	2,342	1,949	0.000	4,291	0.000	0.000	0.000	0.000	0.000	4,291
03 Economic Statistics	5,157	9,858	0.000	15,015	0.000	0.000	0.000	0.000	0.000	15,015
04 Methodology and Statistical Coordination Services	4,100	184,009	0.000	188,109	0.000	0.000	0.000	0.000	0.000	188,109
05 Population and Social Statistics	2,856	5,551	0.000	8,407	0.000	0.000	0.000	0.000	0.000	8,407
<b>Vote: 144 Uganda Police Force</b>										
	383,034	306,434	0.000	689,468	134,261	0.000	0.000	0.000	134,261	823,729
01 Crime Prevention and Investigation Management	80,400	61,300	0.000	141,700	0.000	0.000	0.000	0.000	0.000	141,700
02 Emergency Response & Specialized Policing	37,432	28,765	0.000	66,197	0.000	0.000	0.000	0.000	0.000	66,197
03 General Administration and Support Services	136,044	177,199	0.000	313,244	134,261	0.000	0.000	0.000	134,261	447,505
04 Territorial Policing	129,158	39,170	0.000	168,328	0.000	0.000	0.000	0.000	0.000	168,328
<b>Vote: 145 Uganda Prisons Service</b>										
	95,630	186,719	0.000	282,349	27,371	0.000	0.000	0.000	27,371	309,720
01 Management and Administration	31,378	40,738	0.000	72,116	0.841	0.000	0.000	0.000	0.841	72,957
02 Safety and Security	3,003	8,658	0.000	11,661	0.000	0.000	0.000	0.000	0.000	11,661
03 Human Rights and Welfare	14,573	128,491	0.000	143,064	0.000	0.000	0.000	0.000	0.000	143,064
04 Prisons Production	0.000	0.000	0.000	0.000	25,530	0.000	0.000	0.000	25,530	25,530
05 Rehabilitation and re-integration of Offenders	0.641	4,557	0.000	5,198	0.000	0.000	0.000	0.000	0.000	5,198
06 Prisons Management	46,004	4,275	0.000	50,279	1,000	0.000	0.000	0.000	1,000	51,279
<b>Vote: 146 Public Service Commission (PSC)</b>										
	3,289	8,201	0.000	11,490	1,400	0.000	0.000	0.000	1,400	12,890
01 Public Service Selection and Recruitment	3,289	8,201	0.000	11,490	1,400	0.000	0.000	0.000	1,400	12,890
<b>Vote: 147 Local Government Finance Commission (LGFC)</b>										
	1,619	9,359	0.000	10,978	0.100	0.000	0.000	0.000	0.100	11,078
01 Finance and Administration	0.890	5,837	0.000	6,727	0.100	0.000	0.000	0.000	0.100	6,827
02 Local Government Financing	0.729	3,522	0.000	4,250	0.000	0.000	0.000	0.000	0.000	4,250
<b>Vote: 148 Judicial Service Commission (JSC)</b>										
	3,194	14,411	0.000	17,605	1,564	0.000	0.000	0.000	1,564	19,169
01 Complaints, Investigation and Disciplinary Affairs	1,308	1,604	0.000	2,913	0.000	0.000	0.000	0.000	0.000	2,913
02 General administration and support services	0.949	11,697	0.000	12,646	1,564	0.000	0.000	0.000	1,564	14,210

# ANNEX 3: SUB SUBPROGRAMME ALLOCATIONS FOR FY2023/24

<b>Vote: 148 Judicial Service Commission (JSC)</b>	3,194	14,411	0.000	17,605	1,964	0.000	0.000	1,964	19,568	19,568
<b>03 Legal Education, Public Affairs and research</b>	0,936	1,109	0.000	2,045	0.000	0.000	0.000	0.000	2,045	2,045
<b>Vote: 149 National Regulation Council</b>	3,297	8,452	0.000	11,749	0,541	0.000	0.000	0,541	12,290	12,290
<b>01 Policy, Planning and Support Services</b>	2,169	4,694	0.000	6,863	0,541	0.000	0.000	0,541	7,394	7,394
<b>02 Population Advocacy, Family Health and Communication</b>	1,129	3,768	0.000	4,896	0.000	0.000	0.000	0.000	4,896	4,896
<b>Vote: 150 National Environmental Management Authority (NEMA)</b>	6,722	9,530	0.000	16,252	6,520	0.000	0.000	6,520	22,772	22,772
<b>01 Environmental Management</b>	6,722	9,530	0.000	16,252	6,520	0.000	0.000	6,520	22,772	22,772
<b>Vote: 151 Uganda Blood Transfusion Service (UBTS)</b>	6,091	14,574	0.000	20,665	1,234	0.000	0.000	1,234	21,899	21,899
<b>01 Safe Blood Provision</b>	6,091	14,574	0.000	20,665	1,234	0.000	0.000	1,234	21,899	21,899
<b>Vote: 152 National Agricultural Advisory Services (NAADS)</b>	3,309	30,026	0.000	33,335	0,480	0.000	0.000	0,480	33,815	33,815
<b>01 Agricultural Value Chain &amp; Agribusiness Development</b>	3,309	30,026	0.000	33,335	0,480	0.000	0.000	0,480	33,815	33,815
<b>Vote: 153 Public Procurement &amp; Disposal of Public Assets (PPDA)</b>	11,955	8,175	0.000	20,130	3,000	0.000	0.000	3,000	23,130	23,130
<b>01 Regulation of the Procurement and Disposal System</b>	7,412	3,146	0.000	10,558	0.000	0.000	0.000	0.000	10,558	10,558
<b>02 General Administration and Support Services</b>	4,543	5,029	0.000	9,572	3,000	0.000	0.000	3,000	12,572	12,572
<b>Vote: 154 Uganda National Bureau of Standards (UNBS)</b>	23,856	12,767	0.000	36,623	6,651	0.000	0.000	6,651	43,273	43,273
<b>01 General Administration and Support Services</b>	23,856	7,489	0.000	31,344	0.000	0.000	0.000	0.000	31,344	31,344
<b>02 Standards and Measurements enforcement</b>	0.000	0,500	0.000	0,500	0.000	0.000	0.000	0.000	0,500	0,500
<b>03 Standards development</b>	0.000	2,350	0.000	2,350	0.000	0.000	0.000	0.000	2,350	2,350
<b>04 Standards and Measurement Systems' promotion</b>	0.000	2,428	0.000	2,428	6,651	0.000	0.000	6,651	9,079	9,079
<b>Vote: 155 Cotton Development Organization</b>	2,013	3,220	0.000	5,233	0,300	0.000	0.000	0,300	5,533	5,533
<b>01 Cotton Development</b>	2,013	3,220	0.000	5,233	0,300	0.000	0.000	0,300	5,533	5,533
<b>Vote: 156 Uganda Land Commission (ULC)</b>	1,062	1,220	0.000	2,282	25,600	0.000	0.000	25,600	27,882	27,882
<b>01 General Administration and Support Services</b>	1,062	0,870	0.000	1,932	25,600	0.000	0.000	25,600	27,532	27,532
<b>02 Government Land Administration</b>	0.000	0,350	0.000	0,350	0.000	0.000	0.000	0.000	0,350	0,350
<b>Vote: 157 National Forestry Authority (NFA)</b>	8,266	12,500	0.000	20,766	5,650	0.000	0.000	5,650	26,416	26,416
<b>01 Forest Management</b>	0.000	4,816	0.000	4,816	0.000	0.000	0.000	0.000	4,816	4,816
<b>02 Institutional Development</b>	8,266	7,684	0.000	15,950	5,650	0.000	0.000	5,650	21,600	21,600



# ANNEX 3: SUB SUBPROGRAMME ALLOCATIONS FOR FY2023/24

<b>Vote: 158 Internal Security Organizations (ISO)</b>	52,461	85,797	0.000	138,258	10,680	0.000	0.000	10,680	148,938
01 Strengthening Internal security	52,461	85,797	0.000	138,258	10,680	0.000	0.000	10,680	148,938
<b>Vote: 159 External Security Organizations (ESO)</b>	18,313	53,562	0.000	71,876	1,003	0.000	0.000	1,003	72,879
01 Strengthening External Security	18,313	53,562	0.000	71,876	1,003	0.000	0.000	1,003	72,879
<b>Vote: 160 Uganda Coffee Development Authority (UCDA)</b>	10,125	35,360	0.000	45,485	2,020	0.000	0.000	2,020	47,505
01 Coffee Development	10,125	35,360	0.000	45,485	2,020	0.000	0.000	2,020	47,505
<b>Vote: 161 Uganda Free Zones Authority</b>	2,393	3,778	0.000	6,171	5,409	0.000	0.000	5,409	11,580
01 Business Development and Investor Support	0.000	0.400	0.000	0.400	0.000	0.000	0.000	0.000	0.400
02 Legal and Board Affairs	0.000	0.630	0.000	0.630	0.000	0.000	0.000	0.000	0.630
03 General Administration and Support Services	2,393	2,748	0.000	5,141	5,409	0.000	0.000	5,409	10,550
<b>Vote: 162 Uganda Microfinance Regulatory Authority</b>	2,171	7,519	0.000	9,690	1,800	0.000	0.000	1,800	11,490
01 General Administration and Support Services	0.887	5,594	0.000	6,481	1,800	0.000	0.000	1,800	8,281
02 Supervision and Regulation	1,284	1,925	0.000	3,209	0.000	0.000	0.000	0.000	3,209
<b>Vote: 163 Uganda Retirement Benefits Regulatory Authority</b>	5,794	7,831	0.000	13,625	0.000	0.000	0.000	0.000	13,625
01 General Administration and Support Services	3,412	4,841	0.000	8,253	0.000	0.000	0.000	0.000	8,253
02 Regulation and Supervision	1,808	2,194	0.000	4,002	0.000	0.000	0.000	0.000	4,002
03 Research and Strategy	0,575	0,795	0.000	1,370	0.000	0.000	0.000	0.000	1,370
<b>Vote: 164 National Council for Higher Education</b>	5,240	9,565	0.000	14,805	0.000	0.000	0.000	0.000	14,805
01 Higher Education Quality, Standard and Accreditation	0.000	4,701	0.000	4,701	0.000	0.000	0.000	0.000	4,701
02 General Administration and support services	5,240	4,864	0.000	10,104	0.000	0.000	0.000	0.000	10,104
<b>Vote: 165 Uganda Business and Technical Examination Board</b>	6,125	21,362	0.000	27,487	3,300	0.000	0.000	3,300	30,787
01 Technical and Vocational Examination Assessment and Certification	6,125	21,362	0.000	27,487	3,300	0.000	0.000	3,300	30,787
<b>Vote: 166 National Council of Sports</b>	1,609	15,779	0.000	17,387	0.000	0.000	0.000	0.000	17,387
01 Delivery of Sports Services	0.000	12,143	0.000	12,143	0.000	0.000	0.000	0.000	12,143
02 General Administration and Support Services	1,609	3,636	0.000	5,245	0.000	0.000	0.000	0.000	5,245
<b>Vote: 167 Science, Technology and Innovation</b>	4,160	15,670	0.000	19,830	23,000	125,568	0.000	148,568	168,398
01 Industrial Value Chain	1,500	5,000	0.000	6,500	23,000	125,568	0.000	148,568	155,068
02 Support Centres	1,500	9,170	0.000	10,670	0.000	0.000	0.000	0.000	10,670
03 Support Services	1,160	1,500	0.000	2,660	0.000	0.000	0.000	0.000	2,660

# ANNEX 3: SUB PROGRAMME ALLOCATIONS FOR FY2022/24

Vote: 301 Makerere University													
	208,970	138,483	0.000	347,463	11,033	0.000	0.000	11,033	358,496	358,496			
01 Delivery of Tertiary Education	0.000	29,611	0.000	29,611	0.000	0.000	0.000	0.000	29,611	29,611			
02 Support Services	208,970	108,872	0.000	317,842	11,033	0.000	0.000	11,033	328,875	328,875			
Vote: 302 Mpaveru University													
	40,006	14,743	0.000	54,749	3,764	0.000	0.000	3,764	58,513	58,513			
01 Delivery of Tertiary Education	32,811	7,422	0.000	40,233	0.000	0.000	0.000	0.000	40,233	40,233			
02 General Administration and Support Services	7,195	7,321	0.000	14,516	3,764	0.000	0.000	3,764	18,280	18,280			
Vote: 303 Makerere University Business School													
	62,645	41,036	0.000	103,681	2,126	0.000	0.000	2,126	105,806	105,806			
01 Delivery of Tertiary Education Programme	0.000	3,055	0.000	3,055	0.000	0.000	0.000	0.000	3,055	3,055			
02 General Administration and support services	62,645	37,981	0.000	100,626	2,126	0.000	0.000	2,126	102,751	102,751			
Vote: 304 Kyambogo University													
	61,172	74,048	0.000	135,219	1,690	0.000	0.000	1,690	136,909	136,909			
01 Delivery of Tertiary Education	37,034	23,261	0.000	60,295	0.000	0.000	0.000	0.000	60,295	60,295			
02 General Administration and support services	24,138	50,787	0.000	74,925	1,690	0.000	0.000	1,690	76,615	76,615			
Vote: 305 Busitema University													
	33,657	14,434	0.000	48,091	6,384	0.000	0.000	6,384	54,475	54,475			
01 Delivery of Tertiary Education Programme	24,066	4,781	0.000	28,847	0.000	0.000	0.000	0.000	28,847	28,847			
02 General Administration and Support Services	9,592	9,652	0.000	19,244	6,384	0.000	0.000	6,384	25,628	25,628			
Vote: 306 Makerere University													
	15,694	5,485	0.000	21,179	4,752	0.000	0.000	4,752	25,931	25,931			
01 Delivery of Tertiary Education	0.000	1,541	0.000	1,541	0.000	0.000	0.000	0.000	1,541	1,541			
02 General Administration and Support Services	15,694	3,944	0.000	19,638	4,752	0.000	0.000	4,752	24,390	24,390			
Vote: 307 Kabale University													
	38,386	14,971	0.000	53,358	2,587	0.000	0.000	2,587	55,944	55,944			
01 Delivery of Tertiary Education	0.000	3,051	0.000	3,051	0.000	0.000	0.000	0.000	3,051	3,051			
02 General Administration and Support Services	38,386	11,920	0.000	50,307	2,587	0.000	0.000	2,587	52,893	52,893			
Vote: 308 Soroti University													
	15,651	7,085	0.000	22,735	1,254	0.000	0.000	1,254	23,989	23,989			
01 Delivery of Tertiary Education Programme	8,654	2,779	0.000	11,433	0.000	0.000	0.000	0.000	11,433	11,433			
02 General Administration and support services	6,997	4,306	0.000	11,303	1,254	0.000	0.000	1,254	12,557	12,557			
Vote: 309 Gulu University													
	38,014	23,473	0.000	61,487	2,121	0.000	0.000	2,121	63,608	63,608			
01 Delivery of Tertiary Education	29,892	6,799	0.000	36,690	0.000	0.000	0.000	0.000	36,690	36,690			
02 General Administration and support services	8,122	16,675	0.000	24,797	2,121	0.000	0.000	2,121	26,918	26,918			
Vote: 310 Lira University													
	15,353	6,748	0.000	22,101	5,000	0.000	0.000	5,000	27,101	27,101			
01 Delivery of Tertiary Education	10,258	1,126	0.000	11,384	0.000	0.000	0.000	0.000	11,384	11,384			
02 General Administration and Support Services	5,295	5,622	0.000	10,917	5,000	0.000	0.000	5,000	15,917	15,917			
Vote: 311 Law Development Centre													
	8,443	16,045	0.000	24,487	5,450	0.000	0.000	5,450	29,937	29,937			
01 Legal Training													
	8,443	16,045	0.000	24,487	5,450	0.000	0.000	5,450	29,937	29,937			

# ANNEX 3: SUB SUBPROGRAMME ALLOCATIONS FOR FY2023/24

Vote: 313 Uganda Management Institute	18,754	16,276	0,000	35,030	1,320	0,000	0,000	0,000	1,320	34,350	34,350
01 Delivery of Tertiary Education	0,000	3,228	0,000	3,228	0,000	0,000	0,000	0,000	0,000	3,228	3,228
02 General Administration and support services	18,754	13,048	0,000	31,802	1,320	0,000	0,000	0,000	1,320	33,122	33,122
Vote: 313 Mountains of the Moon University	21,990	10,245	0,000	32,235	0,000	0,000	0,000	0,000	0,000	32,235	32,235
01 Delivery of Tertiary Education Programme	14,477	3,546	0,000	18,023	0,000	0,000	0,000	0,000	0,000	18,023	18,023
02 Support Services Programme	7,513	6,699	0,000	14,212	0,000	0,000	0,000	0,000	0,000	14,212	14,212
Vote: 403 Malaga National Referral Hospital	45,779	42,365	0,000	88,144	5,260	0,000	0,000	0,000	5,260	93,404	93,404
01 National Referral Hospital Services	45,779	42,365	0,000	88,144	5,260	0,000	0,000	0,000	5,260	93,404	93,404
Vote: 402 Butabika Hospital	9,071	9,483	0,000	18,554	2,513	0,000	0,000	0,000	2,513	21,068	21,068
01 Provision of Specialised Mental Health Services	9,071	9,483	0,000	18,554	2,513	0,000	0,000	0,000	2,513	21,068	21,068
Vote: 403 Arua Hospital	7,799	2,965	0,000	10,764	0,120	0,000	0,000	0,000	0,120	10,884	10,884
01 Regional Referral Hospital Services	7,799	2,965	0,000	10,764	0,120	0,000	0,000	0,000	0,120	10,884	10,884
Vote: 404 Fort Portal Hospital	8,993	2,646	0,000	11,639	0,120	0,000	0,000	0,000	0,120	11,759	11,759
01 Regional Referral Hospital Services	8,993	2,646	0,000	11,639	0,120	0,000	0,000	0,000	0,120	11,759	11,759
Vote: 405 Gulu Hospital	8,110	6,491	0,000	14,602	0,120	0,000	0,000	0,000	0,120	14,722	14,722
01 Regional Referral Hospital Services	8,110	6,491	0,000	14,602	0,120	0,000	0,000	0,000	0,120	14,722	14,722
Vote: 406 Hoima Hospital	8,638	1,971	0,000	10,609	0,120	0,000	0,000	0,000	0,120	10,729	10,729
01 Regional Referral Hospital Services	8,638	1,971	0,000	10,609	0,120	0,000	0,000	0,000	0,120	10,729	10,729
Vote: 407 Jinja Hospital	12,585	8,069	0,000	20,654	0,120	0,000	0,000	0,000	0,120	20,774	20,774
01 Regional Referral Hospital Services	12,585	8,069	0,000	20,654	0,120	0,000	0,000	0,000	0,120	20,774	20,774
Vote: 408 Kabale Hospital	6,316	5,247	0,000	11,563	0,120	0,000	0,000	0,000	0,120	11,683	11,683
01 Regional Referral Hospital Services	6,316	5,247	0,000	11,563	0,120	0,000	0,000	0,000	0,120	11,683	11,683
Vote: 409 Masaka Hospital	8,206	2,665	0,000	10,871	0,120	0,000	0,000	0,000	0,120	10,991	10,991
01 Regional Referral Hospital Services	8,206	2,665	0,000	10,871	0,120	0,000	0,000	0,000	0,120	10,991	10,991
Vote: 410 Mbale Hospital	9,351	7,632	0,000	16,983	0,120	0,000	0,000	0,000	0,120	17,103	17,103
01 Regional Referral Hospital Services	9,351	7,632	0,000	16,983	0,120	0,000	0,000	0,000	0,120	17,103	17,103
Vote: 411 Soroti Hospital	7,785	2,825	0,000	10,609	0,120	0,000	0,000	0,000	0,120	10,729	10,729
01 Regional Referral Hospital Services	7,785	2,825	0,000	10,609	0,120	0,000	0,000	0,000	0,120	10,729	10,729
Vote: 412 Lira Hospital	8,352	8,742	0,000	17,095	0,120	0,000	0,000	0,000	0,120	17,215	17,215
01 Regional Referral Hospital Services	8,352	8,742	0,000	17,095	0,120	0,000	0,000	0,000	0,120	17,215	17,215
Vote: 413 Mbarara Regional Hospital	8,848	10,024	0,000	18,871	0,120	0,000	0,000	0,000	0,120	18,991	18,991
01 Regional Referral Hospital Services	8,848	10,024	0,000	18,871	0,120	0,000	0,000	0,000	0,120	18,991	18,991

## ANNEX 3: SUB PROGRAMME ALLOCATIONS FOR FY2023/24

Vote: 414 Mbekele Regional Referral Hospital	7,862	1,568	0.000	9,430	0.150	0.000	0.000	0.150	9,580	9,580
01 Regional Referral Hospital Services	7,862	1,568	0.000	9,430	0.150	0.000	0.000	0.150	9,580	9,580
Vote: 415 Mwele Regional Referral Hospital	7,145	3,635	0.000	10,780	0.120	0.000	0.000	0.120	10,900	10,900
01 Regional Referral Hospital Services	7,145	3,635	0.000	10,780	0.120	0.000	0.000	0.120	10,900	10,900
Vote: 416 Ngeya National Referral Hospital	10,093	1,443	0.000	11,537	0.240	0.000	0.000	0.240	11,777	11,777
01 Regional Referral Hospital Services	10,093	1,443	0.000	11,537	0.240	0.000	0.000	0.240	11,777	11,777
Vote: 417 Kirenda National Referral Hospital	10,176	14,688	0.000	24,864	1.530	0.000	0.000	1.530	26,394	26,394
01 Regional Referral Hospital Services	10,176	14,688	0.000	24,864	1.530	0.000	0.000	1.530	26,394	26,394
Vote: 418 Kawempe National Referral Hospital	9,407	6,288	0.000	15,695	0.900	0.000	0.000	0.900	16,595	16,595
01 Regional Referral Hospital Services	9,407	6,288	0.000	15,695	0.900	0.000	0.000	0.900	16,595	16,595
Vote: 419 Entebbe Regional Referral Hospital	4,614	2,234	0.000	6,848	0.900	0.000	0.000	0.900	7,748	7,748
01 Regional Referral Hospital Services	4,614	2,234	0.000	6,848	0.900	0.000	0.000	0.900	7,748	7,748
Vote: 420 Mulago Specialized Women and Neonatal Hospital	11,107	13,393	0.000	24,500	2.268	0.000	0.000	2.268	26,768	26,768
01 Mulago Specialized Women and Neonatal Hospital Services	11,107	13,393	0.000	24,500	2.268	0.000	0.000	2.268	26,768	26,768
Vote: 421 Koyunga Referral Hospital	3,724	7,037	0.000	11,161	0.000	0.000	0.000	0.000	11,161	11,161
01 Regional Referral Hospital Services	3,724	7,037	0.000	11,161	0.000	0.000	0.000	0.000	11,161	11,161
Vote: 422 Yumbe Referral Hospital	4,182	6,065	0.000	10,247	0.000	0.000	0.000	0.000	10,247	10,247
01 Regional Referral Hospital Services	4,182	6,065	0.000	10,247	0.000	0.000	0.000	0.000	10,247	10,247
Vote: 501 Uganda Mission at the United Nations, New York	1,951	14,755	0.000	16,707	1.053	0.000	0.000	1.053	17,760	17,760
01 Overseas Mission Services	1,951	14,755	0.000	16,707	1.053	0.000	0.000	1.053	17,760	17,760
Vote: 502 Uganda High Commission in the United Kingdom	1,397	3,390	0.000	5,288	2.114	0.000	0.000	2.114	7,401	7,401
01 Overseas Mission Services	1,397	3,390	0.000	5,288	2.114	0.000	0.000	2.114	7,401	7,401
Vote: 503 Uganda High Commission in Canada, Ottawa	1,175	4,048	0.000	5,224	8.500	0.000	0.000	8.500	13,724	13,724
01 Overseas Mission Services	1,175	4,048	0.000	5,224	8.500	0.000	0.000	8.500	13,724	13,724
Vote: 504 Uganda High Commission in India, New Delhi	0,306	3,277	0.000	3,583	0.270	0.000	0.000	0.270	3,853	3,853
01 Overseas Mission Services	0,306	3,277	0.000	3,583	0.270	0.000	0.000	0.270	3,853	3,853
Vote: 505 Uganda High Commission in Kenya, Nairobi	0,339	3,442	0.000	3,781	6.700	0.000	0.000	6.700	10,481	10,481
01 Overseas Mission Services	0,339	3,442	0.000	3,781	6.700	0.000	0.000	6.700	10,481	10,481

# ANNEX 3: SUB SUBPROGRAMME ALLOCATIONS FOR FY2023/24

Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam									
	0.603	5.452	0.000	6.855	3.928	0.000	0.000	3.928	9.983
01 Overseas Mission Services	0.603	5.452	0.000	6.855	3.928	0.000	0.000	3.928	9.983
Vote: 507 Uganda High Commission in Nigeria, Abuja									
	0.386	2.336	0.000	2.722	16.200	0.000	0.000	16.200	18.922
01 Overseas Mission Services	0.386	2.336	0.000	2.722	16.200	0.000	0.000	16.200	18.922
Vote: 508 Uganda High Commission in South Africa, Pretoria									
	0.440	2.638	0.000	3.879	0.390	0.000	0.000	6.398	3.469
01 Overseas Mission Services	0.440	2.638	0.000	3.879	0.390	0.000	0.000	6.398	3.469
Vote: 509 Uganda High Commission in Rwanda, Kigali									
	0.529	2.232	0.000	2.761	0.600	0.000	0.000	6.600	3.361
01 Overseas Mission Services	0.529	2.232	0.000	2.761	0.600	0.000	0.000	6.600	3.361
Vote: 510 Uganda Embassy in the United States, Washington									
	1.362	7.130	0.000	8.492	0.340	0.000	0.000	6.540	9.832
01 Overseas Mission Services	1.362	7.130	0.000	8.492	0.340	0.000	0.000	6.540	9.832
Vote: 511 Uganda Embassy in Egypt, Cairo									
	0.544	2.407	0.000	2.951	0.170	0.000	0.000	6.170	3.121
01 Overseas Mission Services	0.544	2.407	0.000	2.951	0.170	0.000	0.000	6.170	3.121
Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa									
	0.508	2.399	0.000	2.987	0.150	0.000	0.000	6.150	3.057
01 Overseas Mission Services	0.508	2.399	0.000	2.987	0.150	0.000	0.000	6.150	3.057
Vote: 513 Uganda Embassy in China, Beijing									
	0.388	3.859	0.000	4.247	0.100	0.000	0.000	6.100	4.347
01 Overseas Mission Services	0.388	3.859	0.000	4.247	0.100	0.000	0.000	6.100	4.347
Vote: 514 Uganda Embassy in Switzerland, Geneva									
	1.631	5.213	0.000	6.844	0.100	0.000	0.000	6.100	6.944
01 Overseas Mission Services	1.631	5.213	0.000	6.844	0.100	0.000	0.000	6.100	6.944
Vote: 515 Uganda Embassy in Japan, Tokyo									
	1.510	3.834	0.000	5.344	0.000	0.000	0.000	6.000	5.344
01 Overseas Mission Services	1.510	3.834	0.000	5.344	0.000	0.000	0.000	6.000	5.344
Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh									
	0.999	4.962	0.000	5.962	0.000	0.000	0.000	6.000	5.962
01 Overseas Mission Services	0.999	4.962	0.000	5.962	0.000	0.000	0.000	6.000	5.962
Vote: 517 Uganda Embassy in Denmark, Copenhagen									
	0.763	5.046	0.000	5.809	0.100	0.000	0.000	6.100	5.909
01 Overseas Mission Services	0.763	5.046	0.000	5.809	0.100	0.000	0.000	6.100	5.909
Vote: 518 Uganda Embassy in Belgium, Brussels									
	1.099	3.070	0.000	4.169	0.380	0.000	0.000	6.380	4.549
01 Overseas Mission Services	1.099	3.070	0.000	4.169	0.380	0.000	0.000	6.380	4.549
Vote: 519 Uganda Embassy in Italy, Rome									
	0.848	3.704	0.000	4.552	0.000	0.000	0.000	6.000	4.552
01 Overseas Mission Services	0.848	3.704	0.000	4.552	0.000	0.000	0.000	6.000	4.552

## ANNEX 3: SUB PROGRAMME ALLOCATIONS FOR FY202/24

Vote: 520 Uganda Embassy in DRC, Kinshasa	0.658	3.458	0.000	4.116	2.074	0.000	0.000	2.074	6.190	6.190
01 Overseas Mission Services	0.658	3.458	0.000	4.116	2.074	0.000	0.000	2.074	6.190	6.190
Vote: 521 Uganda Embassy in Sudan, Khartoum	0.609	3.189	0.000	3.798	0.560	0.000	0.000	0.560	4.358	4.358
01 Overseas Mission Services	0.609	3.189	0.000	3.798	0.560	0.000	0.000	0.560	4.358	4.358
Vote: 522 Uganda Embassy in France, Paris	0.951	5.506	0.000	6.458	0.000	0.000	0.000	0.000	6.458	6.458
01 Overseas Mission Services	0.951	5.506	0.000	6.458	0.000	0.000	0.000	0.000	6.458	6.458
Vote: 523 Uganda Embassy in Germany, Berlin	1.132	5.606	0.000	6.739	0.000	0.000	0.000	0.000	6.739	6.739
01 Overseas Mission Services	1.132	5.606	0.000	6.739	0.000	0.000	0.000	0.000	6.739	6.739
Vote: 524 Uganda Embassy in Iran, Tehran	0.756	2.278	0.000	3.034	0.000	0.000	0.000	0.000	3.034	3.034
01 Overseas Mission Services	0.756	2.278	0.000	3.034	0.000	0.000	0.000	0.000	3.034	3.034
Vote: 525 Uganda Embassy in Russia, Moscow	0.610	3.139	0.000	3.749	0.172	0.000	0.000	0.172	3.921	3.921
01 Overseas Mission Services	0.610	3.139	0.000	3.749	0.172	0.000	0.000	0.172	3.921	3.921
Vote: 526 Uganda Embassy in Australia, Canberra	0.989	2.974	0.000	3.963	0.150	0.000	0.000	0.150	4.113	4.113
01 Overseas Mission Services	0.989	2.974	0.000	3.963	0.150	0.000	0.000	0.150	4.113	4.113
Vote: 527 Uganda Embassy in South Sudan, Juba	0.423	3.546	0.000	3.969	0.000	0.000	0.000	0.000	3.969	3.969
01 Overseas Mission Services	0.423	3.546	0.000	3.969	0.000	0.000	0.000	0.000	3.969	3.969
Vote: 528 Uganda Embassy in United Arab Emirates, Abu Dhabi	0.765	5.150	0.000	5.915	0.350	0.000	0.000	0.350	6.265	6.265
01 Overseas Mission Services	0.765	5.150	0.000	5.915	0.350	0.000	0.000	0.350	6.265	6.265
Vote: 529 Uganda Embassy in Burundi, Bujumbura	0.556	2.275	0.000	2.832	0.150	0.000	0.000	0.150	2.982	2.982
01 Overseas Mission Services	0.556	2.275	0.000	2.832	0.150	0.000	0.000	0.150	2.982	2.982
Vote: 530 Uganda Consulate in China, Guangzhou	0.419	3.281	0.000	3.700	6.200	0.000	0.000	6.200	9.900	9.900
01 Overseas Mission Services	0.419	3.281	0.000	3.700	6.200	0.000	0.000	6.200	9.900	9.900
Vote: 531 Uganda Embassy in Turkey, Ankara	0.695	4.083	0.000	4.778	0.390	0.000	0.000	0.390	5.168	5.168
01 Overseas Mission Services	0.695	4.083	0.000	4.778	0.390	0.000	0.000	0.390	5.168	5.168
Vote: 532 Uganda Embassy in Somalia, Mogadishu	0.134	2.559	0.000	2.693	1.600	0.000	0.000	1.600	4.293	4.293
01 Overseas Mission Services	0.134	2.559	0.000	2.693	1.600	0.000	0.000	1.600	4.293	4.293
Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur	0.580	2.698	0.000	3.278	0.100	0.000	0.000	0.100	3.378	3.378
01 Overseas Mission Services	0.580	2.698	0.000	3.278	0.100	0.000	0.000	0.100	3.378	3.378
Vote: 534 Uganda Consulate in Kenya, Mombasa	0.747	3.960	0.000	4.706	0.000	0.000	0.000	0.000	4.706	4.706
01 Overseas Mission Services	0.747	3.960	0.000	4.706	0.000	0.000	0.000	0.000	4.706	4.706

Vote: 555 Uganda Embassy in Algeria, Algiers											
	0.915	2.972	0.000	3.887	0.000	0.000	0.000	0.000	0.000	0.000	3.887
01 Overseas Mission Services											
	0.915	2.972	0.000	3.887	0.000	0.000	0.000	0.000	0.000	0.000	3.887
Vote: 556 Uganda Embassy in Qatar, Doha											
	0.541	2.207	0.000	2.749	0.198	0.000	0.000	0.000	0.000	0.000	2.947
01 Overseas Mission Services											
	0.541	2.207	0.000	2.749	0.198	0.000	0.000	0.000	0.000	0.000	2.947
Vote: 557 Uganda Mission in Havana, Cuba											
	0.326	2.674	0.000	3.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000
01 Overseas Mission Services											
	0.326	2.674	0.000	3.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000
Vote: 558 Uganda Mission in Luanda, Angola											
	0.585	2.415	0.000	3.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000
01 Overseas Mission Services											
	0.585	2.415	0.000	3.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000
Vote: 601 Local Governments #1											
	120.729	0.000	0.000	120.729	0.000	0.000	0.000	0.000	0.000	0.000	120.729
01 District Production Services											
	120.729	0.000	0.000	120.729	0.000	0.000	0.000	0.000	0.000	0.000	120.729
Vote: 606 Local Governments #6											
	0.000	3.500	0.000	3.500	0.000	0.000	0.000	0.000	0.000	0.000	3.500
02 District Natural Resources											
	0.000	3.500	0.000	3.500	0.000	0.000	0.000	0.000	0.000	0.000	3.500
Vote: 607 Local Governments #7											
	0.000	2.232	0.000	2.232	0.000	0.000	0.000	0.000	0.000	0.000	2.232
03 District Commercial Services											
	0.000	2.232	0.000	2.232	0.000	0.000	0.000	0.000	0.000	0.000	2.232
Vote: 609 Local Governments #9											
	0.000	0.000	0.000	0.000	0.000	27.653	0.000	0.000	0.000	27.653	27.653
04 District , Urban and Community Access Roads											
	0.000	0.000	0.000	0.000	0.000	27.653	0.000	0.000	0.000	27.653	27.653
Vote: 610 Local Governments #0											
	0.000	0.000	0.000	0.000	0.000	0.000	29.202	0.000	0.000	29.202	29.202
10 Physical Planning and Urban Development											
	0.000	0.000	0.000	0.000	0.000	0.000	29.202	0.000	0.000	29.202	29.202
Vote: 612 Local Governments #2											
	2,888.816	430.010	0.000	3,318.826	488.868	0.000	0.000	0.000	0.000	488.868	3,807.694
02 District Natural Resources											
	0.000	0.000	0.000	0.000	0.000	91.500	0.000	0.000	0.000	91.500	91.500
03 Education and Sports											
	2,140.477	335.133	0.000	2,475.609	252.368	0.000	0.000	0.000	0.000	252.368	2,727.977
06 Primary Health Care											
	748.339	94.878	0.000	843.217	145.000	0.000	0.000	0.000	0.000	145.000	988.217
Vote: 613 Local Governments #3											
	422.764	128.000	238.000	788.764	0.000	0.000	0.000	0.000	0.000	0.000	788.764
09 District and Urban Administration											
	422.764	128.000	238.000	788.764	0.000	0.000	0.000	0.000	0.000	0.000	788.764
Grand Total											
	6,959.070	27,210.194	238.000	34,007.264	5,833.979	8,043.573	0.000	0.000	0.000	13,877.552	48,044.816

## ANNEX 4: APPROVED BUDGET AND QUARTER ONE OUTTURNS FOR FY2022/23 BY SUB PROGRAMME (Excl. Arrears and AIA)

BUDGETARY APPROPRIATIONS																	ACTUALS																	PERCENTAGE																
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Vote: 005 Ministry of Public Service	4,361	22,331	2,948	0,000	29,640	29,640	0.811	1,651	0,000	0,000	2,461	2,461	8,309%
04 Policy, Planning and Support Services	2,839	12,113	2,948	0,000	17,900	17,900	0.484	1,301	0,000	0,000	1,785	1,785	9,977%
Vote: 006 Ministry of Foreign Affairs	6,009	29,080	0,428	0,000	35,517	35,517	1.161	1,141	0,000	0,000	2,302	2,302	6,485%
01 Policy, Planning and Support Services	6,009	25,680	0,428	0,000	32,118	32,118	1.161	1,141	0,000	0,000	2,302	2,302	7,177%
02 Protocol and Public Diplomacy	0,000	0,995	0,000	0,000	0,995	0,995	0,000	0,000	0,000	0,000	0,000	0,000	0,000%
03 Regional and International Economic Affairs	0,000	0,772	0,000	0,000	0,772	0,772	0,000	0,000	0,000	0,000	0,000	0,000	0,000%
04 Regional and International Political Affairs	0,000	1,634	0,000	0,000	1,634	1,634	0,000	0,000	0,000	0,000	0,000	0,000	0,000%
Vote: 007 Ministry of Justice and Constitutional Affairs	10,865	116,025	21,740	0,000	148,630	148,630	2.025	6,415	0,000	0,000	8,440	8,440	5,685%
01 Administration of Estates/Property of the Deceased	1,494	0,785	0,000	0,000	2,279	2,279	0.225	0,067	0,000	0,000	0,293	0,293	12,844%
02 Civil Litigation	1,894	1,343	0,000	0,000	3,237	3,237	0.325	0.125	0,000	0,000	0,450	0,450	13,911%
03 Legal Advisory and Consultancy Services	1,571	0,421	0,000	0,000	1,992	1,992	0.303	0.038	0,000	0,000	0,341	0,341	17,104%
04 First Parliamentary Counsel	1,186	2,302	0,000	0,000	3,488	3,488	0.233	0.072	0,000	0,000	0,305	0,305	8,745%
05 Policy, Planning and Support Services	3,986	110,353	21,740	0,000	136,079	136,079	0.815	6,082	0,000	0,000	6,897	6,897	5,071%
06 Regulation of the Legal Profession	0,734	0,821	0,000	0,000	1,555	1,555	0.123	0.031	0,000	0,000	0,154	0,154	9,911%
Vote: 008 Ministry of Finance, Planning and Economic Development	9,296	2,310,558	187,644	99,317	2,597,497	2,606,814	1.732	205,069	10,047	0,000	216,868	216,868	8,655%
01 Budget Preparation, Execution and Monitoring	1,208	34,918	100,036	5,834	134,161	141,995	0.234	7,473	2,472	0,000	10,179	10,179	7,485%
02 Deficit Financing and Cash Management	0,711	7,348	0,358	2,573	8,417	10,991	0.124	0,823	0,000	0,000	0,947	0,947	11,255%
03 Development Policy and Investment Promotion	0,226	26,285	2,249	66,928	28,740	95,688	0.039	8,231	0,937	0,000	9,207	9,207	32,801%
04 Financial Sector Development	0,301	1,410,852	4,852	4,424	1,416,004	1,420,428	0.056	79,484	0,695	0,000	80,235	80,235	5,677%
05 Internal Oversight and Advisory Services	0,441	7,806	0,000	0,000	8,247	8,247	0.058	1,014	0,000	0,000	1,071	1,071	12,999%
06 Macroeconomic Policy and Management	0,557	17,907	0,755	1,294	19,219	20,513	0.139	3,254	0,167	0,000	3,500	3,500	10,521%
07 Policy, Planning and Support Services	2,859	35,440	59,335	0,747	97,635	98,381	0.484	5,361	2,798	0,000	8,643	8,643	8,855%
08 Public Financial Management	2,994	770,003	20,058	17,516	793,055	810,571	0.618	99,430	2,978	0,000	103,026	103,026	12,999%
Vote: 009 Ministry of Internal Affairs	2,448	54,447	3,647	0,000	60,543	60,543	0.360	10,380	0,000	0,000	10,741	10,741	17,745%
01 Combat Trafficking in Persons	0,000	0,117	0,000	0,000	0,317	0,317	0,000	0,050	0,000	0,000	0,050	0,050	15,809%
02 Directorate of Community Service	0,000	3,598	0,000	0,000	3,598	3,598	0,000	0,602	0,000	0,000	0,602	0,602	16,735%
03 Internal Security, Coordination and Advisory Services	0,000	16,096	0,000	0,000	16,096	16,096	0,000	3,579	0,000	0,000	3,579	3,579	21,233%
04 Policy, Planning and Support Services	2,448	25,701	3,647	0,000	31,797	31,797	0.360	5,299	0,000	0,000	5,659	5,659	17,805%
06 NGO Regulation	0,000	4,400	0,000	0,000	4,400	4,400	0,000	0,468	0,000	0,000	0,468	0,468	10,631%

ANNEX 4: APPROVED BUDGET AND QUARTER ONE OUTTURNS FOR FY2022/23 BY SUBPROGRAMME (Excl. Airports and AIA)

<b>Vote: 009 Ministry of Internal Affairs</b>														
07 Peace Building	0.000	2.751	0.000	0.000	0.000	2.751	2.751	0.000	0.152	0.000	0.000	0.152	0.152	5.54%
08 Police and Prisons Supervision	0.000	1.584	0.000	0.000	1.584	1.584	1.584	0.000	0.231	0.000	0.000	0.231	0.231	14.55%
<b>Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries</b>														
01 Agriculture Extension Services	0.620	1.190	2.330	0.000	41.40	41.40	41.40	0.120	0.060	0.005	0.000	0.186	0.186	4.49%
02 Agriculture Infrastructure and Mechanization Development	0.557	3.165	62.420	37.210	66.142	103.352	103.352	0.139	0.005	0.524	0.000	0.668	0.668	1.01%
03 Animal Resources	3.047	4.121	22.513	18.440	29.681	48.121	48.121	0.675	0.171	0.116	0.000	0.962	0.962	3.24%
04 Crop Resources	3.108	3.165	17.906	247.384	241.79	271.564	271.564	0.737	0.101	0.295	0.000	1.133	1.133	4.49%
05 Fisheries Resources	1.866	3.465	7.422	0.000	13.735	12.735	12.735	0.435	0.354	0.378	0.000	1.187	1.187	9.31%
06 Policy, Planning and Support Services	10.210	21.327	19.171	73.750	58.787	124.457	124.457	2.410	3.880	0.366	0.000	6.655	6.655	13.13%
<b>Vote: 011 Ministry of Local Government</b>														
01 Local Government Administration and Development	22.054	1.301	2.100	114.852	25.455	140.307	140.307	1.651	0.060	0.031	0.000	1.742	1.742	6.34%
02 Local Government Inspection and Assessment	0.639	0.759	2.620	9.000	4.018	12.018	12.018	0.113	0.042	0.000	0.000	0.156	0.156	3.07%
03 Policy, Planning and Support Services	1.172	27.066	10.114	0.000	38.353	38.353	38.353	0.228	2.105	0.267	0.000	2.449	2.449	6.28%
<b>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</b>														
01 Housing	0.368	0.772	0.000	0.000	1.140	1.140	1.140	0.064	0.024	0.000	0.000	0.087	0.087	7.66%
02 Land, Administration and Management	8.706	10.093	12.670	92.190	31.449	123.639	123.639	1.966	0.293	0.021	0.000	2.239	2.239	7.31%
03 Physical Planning and Urban Development	0.794	5.127	0.508	88.026	6.430	94.456	94.456	0.165	0.130	0.000	0.000	0.294	0.294	4.58%
04 Policy, Planning and Support Services	1.326	46.180	1.400	0.000	48.946	48.946	48.946	0.262	6.139	0.010	0.000	6.431	6.431	13.15%
<b>Vote: 013 Ministry of Education and Sports</b>														
01 Career Guidance, Counseling and Placement	0.165	0.707	0.000	0.000	0.872	0.872	0.872	0.041	0.000	0.000	0.000	0.041	0.041	4.74%
02 Higher Education	8.910	65.825	0.296	9.661	75.031	84.692	84.692	1.815	4.662	0.002	0.000	6.479	6.479	8.65%
03 Sports and PE	0.125	14.993	0.000	0.000	15.118	15.118	15.118	0.031	1.500	0.000	0.000	1.531	1.531	10.13%
04 Policy, Planning and Support Services	98.858	50.232	48.503	0.000	197.613	197.613	197.613	0.746	5.030	0.000	0.000	5.776	5.776	2.92%
05 Basic and Secondary Education	1.879	35.534	43.062	33.188	88.476	113.664	113.664	0.416	0.125	0.041	0.000	0.582	0.582	0.72%
06 Quality and Standards	1.599	2.789	0.000	0.000	4.387	4.387	4.387	0.000	0.081	0.000	0.000	0.081	0.081	1.44%
07 Technical Vocational Education and Training	12.856	74.023	7.145	147.073	94.824	241.897	241.897	1.057	15.278	0.190	0.000	16.525	16.525	17.98%
08 Special Needs Education	0.204	0.972	2.698	0.000	3.874	3.874	3.874	0.051	0.000	0.000	0.000	0.051	0.051	1.32%

ANNEX 4: APPROVED BUDGET AND QUARTER ONE OUTTURNS FOR FY2022/23 BY SUB PROGRAMME (Excl. Arrears and AIA)

Voter: #14 Ministry of Health										
	21,645	138,787	99,977	1,333,540	259,408	1,583,949	5,276	25,815	0,415	0,000
01 Curative Services	4,929	98,733	0,000	0,000	183,662	183,662	1,213	21,971	0,000	0,000
02 Strategy, Policy and Development	1,427	8,671	69,035	152,240	79,134	231,374	0,325	0,204	0,000	0,000
03 Support Services	10,303	18,386	0,272	0,000	28,961	28,961	2,529	2,806	0,000	0,000
04 Health Governance and Regulation	0,793	3,250	0,000	0,000	4,843	4,843	0,182	0,342	0,000	0,000
05 Public Health Services	4,193	9,746	20,669	1,181,301	34,608	1,215,999	1,027	0,492	0,415	0,000
Voter: #15 Ministry of Trade, Industry and Cooperatives	3,174	110,876	23,055	0,000	137,165	137,165	0,716	3,810	0,000	0,000
01 Trade Development	0,489	0,779	0,000	0,000	1,269	1,269	0,100	0,172	0,000	0,000
02 Regulation and Management of Cooperatives	0,229	49,121	0,000	0,000	49,350	49,350	0,037	0,055	0,000	0,000
03 Policy, Planning and Support Services	0,824	16,033	17,055	0,000	33,912	33,912	0,173	1,271	0,000	0,000
04 Industrial and Technological Development	1,148	44,727	6,000	0,000	51,875	51,875	0,287	2,264	0,000	0,000
05 MSME Development	0,484	0,215	0,000	0,000	8,699	8,699	0,118	0,049	0,000	0,000
Voter: #16 Ministry of Works and Transport	14,758	101,584	528,270	244,057	644,613	888,679	3,708	8,555	24,360	0,000
01 Construction Standards and Quality Assurance	2,160	11,730	17,800	0,000	31,690	31,690	0,460	1,451	0,131	0,000
02 District, Urban and Community Access Roads	1,600	11,000	335,440	0,000	348,040	348,040	0,490	0,301	21,417	0,000
03 Mechanical Equipment, Plant and Ferry Services	2,000	45,000	0,000	0,000	47,000	47,000	0,500	0,766	0,000	0,000
04 Policy, Planning and Support Services	1,238	14,454	3,500	0,000	19,192	19,192	0,316	3,403	0,232	0,000
05 Multimodal Transport Regulation	1,320	3,100	13,900	23,599	18,329	41,919	0,393	0,182	0,174	0,000
06 Rail, Air and Inland Water Transport	6,440	16,300	157,630	220,458	188,278	488,729	1,549	2,453	2,406	0,000
07 Institutional Support services	0,000	0,100	0,000	0,000	6,160	6,160	0,000	0,000	0,000	0,000
Voter: #17 Ministry of Energy and Mineral Development	25,231	17,985	610,385	1,038,299	653,640	1,691,899	4,314	1,299	47,495	0,000
01 Mineral Exploration, Development & Value Addition	0,000	5,056	17,420	7,375	22,476	29,851	0,000	0,088	0,162	0,000
02 Energy Planning, Management & Infrastructure Dev't	0,000	3,460	480,486	1,030,924	483,946	1,514,878	0,000	0,066	43,668	0,000
03 Policy, Planning and Support Services	25,231	7,549	29,459	0,000	62,238	62,238	4,314	1,111	3,665	0,000
04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	0,000	1,920	83,020	0,000	84,940	84,940	0,000	0,034	0,000	0,000
Voter: #18 Ministry of Gender, Labour and Social Development	4,000	229,422	1,918	0,000	235,339	235,339	0,860	40,448	0,085	0,000
01 Administration, Planning and support services	1,901	12,655	1,918	0,000	16,473	16,473	0,454	1,086	0,085	0,000

12.58% 31,596 22.36% 22.36% 0.67% 18.42% 12.97% 5.59% 3.38% 21.47% 0.19% 4.26% 4.92% 23.94% 5.48% 6.45% 6.38% 2.69% 28.58% 4.89% 3.55% 8.89% 1.11% 9.84% 14.61% 8.84% 17.59% 9.86%

ANNEX 4: APPROVED BUDGET AND QUARTER ONE OUTTURNS FOR FY2022/23 BY SUBPROGRAMME (Excl. Arrears and AIA)

<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>	4 000	229 422	1 918	0 000	225 339	225 339	0 660	40 448	0 085	0 000	41 293	41 393	17,99%
02 Community Mobilisation, Culture and Empowerment	0 468	7 378	0 000	0 000	7 345	7 345	0 071	1 283	0 000	0 000	1 354	1 354	17,26%
03 Gender and social protection	0 880	197 034	0 000	0 000	197 914	197 914	0 190	36 706	0 000	0 000	36 896	36 896	18,44%
04 Labour and Employment services	0 751	12 355	0 000	0 000	13 106	13 106	0 145	1 373	0 000	0 000	1 518	1 518	11,89%
<b>Vote: 019 Ministry of Water and Environment</b>	16 151	13 363	487 468	975 765	516 582	1 492 747	2 838	0 911	3 391	0 000	7 140	7 140	1,83%
01 Directorate of Environmental Affairs	2 050	3 600	20 440	112 195	24 696	128 385	0 368	0 004	0 243	0 000	0 614	0 614	2,29%
02 Directorate of Water Resources Management	2 010	0 140	27 076	58 480	29 236	87 786	0 393	0 000	0 364	0 000	0 757	0 757	2,29%
03 Directorate of Water Development	5 217	0 385	427 259	799 960	422 849	1 232 820	0 884	0 000	2 784	0 000	3 668	3 668	0,85%
04 Policy, Planning and Support Services	6 875	9 238	12 693	5 130	28 885	33 935	1 214	0 907	0 000	0 000	2 121	2 121	7,86%
<b>Vote: 020 Ministry of ICT and National Guidance</b>	6 778	53 709	33 680	0 000	94 168	94 168	1 471	1 441	2 962	0 000	5 874	5 874	6,40%
01 Effective Communication and National Guidance	1 068	23 700	0 000	0 000	24 768	24 768	0 197	1 172	0 000	0 000	1 369	1 369	5,53%
02 Enabling environment for ICT Development and Regulation	0 733	11 846	0 000	0 000	13 579	12 579	0 133	0 009	0 000	0 000	0 142	0 142	1,13%
03 Policy, Planning and Support Services	4 978	18 163	33 680	0 000	56 821	56 821	1 141	0 260	2 962	0 000	4 363	4 363	7,48%
<b>Vote: 021 Ministry of East African Community Affairs</b>	1 280	37 562	0 425	0 000	39 268	39 268	0 233	1 419	0 000	0 000	1 653	1 653	4,21%
01 Regional Integration	0 000	3 856	0 000	0 000	3 856	3 856	0 000	0 174	0 000	0 000	0 174	0 174	4,51%
02 Policy, Planning and Support Services	1 280	33 706	0 425	0 000	35 411	35 411	0 233	1 246	0 000	0 000	1 479	1 479	4,18%
<b>Vote: 022 Ministry of Tourism, Wildlife and Aquaculture</b>	2 371	151 926	11 847	0 000	166 144	166 144	0 449	40 896	0 000	0 000	41 345	41 345	24,88%
01 Policy, Planning and Support Services	0 755	11 329	3 051	0 000	15 135	15 135	0 156	0 416	0 000	0 000	0 572	0 572	3,78%
02 Tourism, Wildlife Conservation and Museums	1 616	140 597	8 796	0 000	151 009	151 009	0 293	40 480	0 000	0 000	40 773	40 773	27,00%
<b>Vote: 023 Ministry of KwaZulu Natal City and Metropolitan Affairs</b>	0 490	9 725	0 000	0 000	10 215	10 215	0 066	0 645	0 000	0 000	0 751	0 751	7,35%
01 General Management, Administration and Corporate Planning	0 490	9 225	0 000	0 000	9 715	9 715	0 066	0 645	0 000	0 000	0 711	0 711	7,32%
02 Economic Development	0 000	0 350	0 000	0 000	0 350	0 350	0 000	0 040	0 000	0 000	0 040	0 040	11,43%
03 Spatial Planning	0 000	0 150	0 000	0 000	0 150	0 150	0 000	0 000	0 000	0 000	0 000	0 000	0,00%
<b>Vote: 101 Judiciary (Courts of Judicature)</b>	106 767	209 830	63 010	0 000	381 607	381 607	18 800	45 021	0 000	0 000	63 821	63 821	16,72%
01 Case Management	96 933	86 175	0 000	0 000	185 106	185 106	18 224	20 081	0 000	0 000	38 305	38 305	20,69%
02 Judiciary General Administration	9 077	118 716	63 010	0 000	190 803	190 803	0 576	24 100	0 000	0 000	24 676	24 676	12,53%
03 Capacity Building	0 757	4 939	0 000	0 000	5 696	5 696	0 000	0 840	0 000	0 000	0 840	0 840	16,75%

Vote: 102 Electoral Commission (EC)																		
01 Operations	0.000	20.849	0.000	0.000	0.000	37.667	104.910	3.720	0.000	346.397	146.397	9.133	19.582	0.000	0.000	28.915	28.915	19.43%
02 Technical Support Services	0.000	1.520	0.000	0.000	0.000	1.520	1.520	0.000	0.000	1.520	1.520	0.000	0.014	0.000	0.000	0.814	0.814	8.92%
03 General Administration and Support Services	37.667	82.541	3.720	0.000	0.000	123.928	123.928	0.000	0.000	123.928	123.928	9.133	16.854	0.000	0.000	25.987	25.987	20.97%
Vote: 103 Inspectorate of Government (IG)																		
01 Anti-Corruption	18.968	20.005	0.000	0.000	0.000	38.972	38.972	0.000	0.000	38.972	38.972	4.432	0.921	0.000	0.000	5.354	5.354	13.74%
02 General Administration and Support Services	6.878	14.308	15.200	0.000	0.000	36.385	36.385	0.000	0.000	36.385	36.385	1.570	0.834	0.000	0.000	2.404	2.404	6.61%
03 Ombudsman	2.108	1.902	0.000	0.000	0.000	4.010	4.010	0.000	0.000	4.010	4.010	0.527	0.073	0.000	0.000	0.600	0.600	14.97%
Vote: 104 Parliamentary Commission																		
01 Corporate Affairs	0.000	56.033	0.000	0.000	0.000	56.033	56.033	0.000	0.000	56.033	56.033	0.000	7.613	0.000	0.000	7.613	7.613	13.59%
02 General Administration and support to Parliament	38.032	157.283	67.491	0.000	0.000	262.806	262.806	0.000	0.000	262.806	262.806	9.221	30.093	0.000	0.000	39.314	39.314	14.96%
03 Parliamentary Affairs	74.604	521.536	0.000	0.000	0.000	596.140	596.140	0.000	0.000	596.140	596.140	18.060	112.773	0.000	0.000	130.833	130.833	21.95%
Vote: 105 Law Reform Commission (LRC)																		
01 Advocacy for law reform	0.000	0.806	0.000	0.000	0.000	0.806	0.806	0.000	0.000	0.806	0.806	0.000	0.044	0.000	0.000	0.044	0.044	5.43%
02 General administration and support services	1.753	3.547	0.120	0.000	0.000	5.420	5.420	0.000	0.000	5.420	5.420	0.789	0.992	0.000	0.000	1.782	1.782	32.87%
03 Translate, simplify and disseminate laws	0.826	1.549	0.000	0.000	0.000	2.375	2.375	0.000	0.000	2.375	2.375	0.000	0.098	0.000	0.000	0.098	0.098	4.13%
04 Reform of laws	1.494	3.443	0.000	0.000	0.000	4.937	4.937	0.000	0.000	4.937	4.937	0.000	0.145	0.000	0.000	0.145	0.145	2.93%
05 Publications	0.000	4.612	0.000	0.000	0.000	4.612	4.612	0.000	0.000	4.612	4.612	0.000	0.151	0.000	0.000	0.151	0.151	3.28%
Vote: 106 Uganda Human Rights Commission (UHRIC)																		
01 General Administration and Support Services	7.595	11.446	0.631	0.000	0.000	19.672	19.672	0.000	0.000	19.672	19.672	1.466	0.992	0.000	0.000	2.458	2.458	12.50%
02 Protection and Promotion of Human Rights	0.000	0.940	0.000	0.000	0.000	0.940	0.940	0.000	0.000	0.940	0.940	0.000	0.125	0.000	0.000	0.125	0.125	12.68%
Vote: 107 Uganda AIDS Commission (UAC)																		
01 National HIV& AIDS Response Coordination	4.964	12.014	0.940	0.000	0.000	17.918	17.918	0.000	0.000	17.918	17.918	1.208	0.701	0.000	0.000	1.909	1.909	10.65%
Vote: 108 National Planning Authority (NPA)																		
01 Development Planning	0.000	15.898	0.000	0.000	0.000	15.898	15.898	0.000	0.000	15.898	15.898	0.000	2.611	0.000	0.000	2.611	2.611	16.42%
02 Development Performance	0.000	4.980	0.000	0.000	0.000	4.980	4.980	0.000	0.000	4.980	4.980	0.000	1.209	0.000	0.000	1.209	1.209	24.27%
03 General administration and support services	14.611	6.756	3.948	0.000	0.000	25.315	25.315	0.000	0.000	25.315	25.315	3.648	0.493	0.000	0.000	4.141	4.141	16.36%
Vote: 109 Uganda National Meteorological Authority (UNMA)																		
01 National Meteorological Services	7.413	3.686	6.557	0.000	0.000	17.656	17.656	0.000	0.000	17.656	17.656	1.529	0.029	0.000	0.000	1.558	1.558	8.82%
01 National Meteorological Services	7.413	3.686	6.557	0.000	0.000	17.656	17.656	0.000	0.000	17.656	17.656	1.529	0.029	0.000	0.000	1.558	1.558	8.82%

ANNEX 4: APPROVED BUDGET AND QUARTER ONE OUTTURNS FOR FY2022/23 BY SUB PROGRAMME (Excl. Arrears and AIA)

Vote: 110 Uganda Industrial Research Institute (UIRI)	10,326	12,376	2,800	0.000	25,592	25,592	2,263	1,136	0.000	0.000	3,400	3,400	13.33%
01 Industrial Research	10,326	12,376	2,800	0.000	25,592	25,592	2,263	1,136	0.000	0.000	3,400	3,400	13.33%
Vote: 111 National Curriculum Development Centre (NCDC)	8,554	11,671	1,900	0.000	22,125	22,125	1,196	0.197	0.000	0.000	1,593	1,593	6.29%
01 Curriculum and Instructional Materials Development	0.000	7,917	0.000	0.000	7,917	7,917	0.000	0.129	0.000	0.000	0.129	0.129	1.63%
02 General Administration and Support Services	8,554	2,849	1,900	0.000	13,303	13,303	1,196	0.068	0.000	0.000	1,264	1,264	9.59%
03 Research, Consultancy and Library Services	0.000	0.905	0.000	0.000	0.905	0.905	0.000	0.000	0.000	0.000	0.000	0.000	0.00%
Vote: 112 Directorate of Ethics and Integrity (DEI)	6,323	8,584	0.354	0.000	15,261	15,261	0.648	0.003	0.000	0.000	0.651	0.651	4.37%
01 Ethics and Integrity	6,323	8,584	0.354	0.000	15,261	15,261	0.648	0.003	0.000	0.000	0.651	0.651	4.37%
Vote: 113 Uganda National Roads Authority (UNRA)	71,105	73,127	1,518,042	1,025,710	1,662,374	2,687,964	17,459	1,475	2,130	0.000	21,064	21,064	1.37%
01 National Roads Maintenance and Construction	71,105	73,127	1,518,042	1,025,710	1,662,374	2,687,964	17,459	1,475	2,130	0.000	21,064	21,064	1.37%
Vote: 114 Uganda Cancer Institute (UCI)	9,293	18,930	13,374	20,281	43,596	63,878	2,206	4,163	0.000	0.000	6,369	6,369	14.61%
01 Cancer Services	9,293	18,930	13,374	20,281	43,596	63,878	2,206	4,163	0.000	0.000	6,369	6,369	14.61%
Vote: 115 Uganda Heart Institute (UHI)	6,614	10,404	6,320	0.000	23,338	23,338	1,629	1,558	0.000	0.000	3,487	3,487	14.84%
01 Heart Services	6,614	10,404	6,320	0.000	23,338	23,338	1,629	1,558	0.000	0.000	3,487	3,487	14.84%
Vote: 116 Uganda National Medical Stores	17,403	489,640	6,047	0.000	513,690	513,690	4,351	120,148	0.000	0.000	124,498	124,498	24.26%
01 Pharmaceutical and Medical Supplies	17,403	489,640	6,047	0.000	513,690	513,690	4,351	120,148	0.000	0.000	124,498	124,498	24.26%
Vote: 117 Uganda Tourism Board (UTB)	1,855	21,893	0.093	0.000	23,841	23,841	0.448	0.314	0.000	0.000	0.762	0.762	3.20%
01 Quality Assurance, Research and Planning	0.180	3,815	0.000	0.000	3,995	3,995	0.037	0.004	0.000	0.000	0.041	0.041	1.03%
02 Marketing and Product Development	0.500	9,935	0.000	0.000	10,435	10,435	0.120	0.057	0.000	0.000	0.177	0.177	1.70%
03 General Administration and Support Services	1,176	8,143	0.093	0.000	9,412	9,412	0.290	0.253	0.000	0.000	0.544	0.544	5.78%
Vote: 118 Uganda Road Fund (URF)	2,667	485,285	0.000	0.000	487,953	487,953	0.660	67,633	0.000	0.000	68,292	68,292	14.00%
01 National and District Road Maintenance	2,667	485,285	0.000	0.000	487,953	487,953	0.660	67,633	0.000	0.000	68,292	68,292	14.00%
Vote: 119 Uganda Registration Services Bureau (URSB)	13,393	19,654	0.970	0.000	34,217	34,217	3,165	2,001	0.000	0.000	5,166	5,166	15.10%
01 General administration, planning, policy and support services	8,731	17,605	0.970	0.000	27,306	27,306	2,000	1,789	0.000	0.000	3,788	3,788	13.87%
02 Landfill Registration Services	4,662	2,249	0.000	0.000	6,911	6,911	1,166	0.212	0.000	0.000	1,378	1,378	19.93%
Vote: 120 National Citizenship and Identification Central (NCIC)	5,274	104,021	10,536	0.000	119,831	119,831	0.939	29,297	0.000	0.000	30,237	30,237	25.23%
01 Citizenship and Immigration Services	0.000	76,389	0.000	0.000	76,389	76,389	0.000	26,925	0.000	0.000	26,925	26,925	35.25%

ANNEX 4: APPROVED BUDGET AND QUARTER ONE OUTTURNS FOR FY2022/23 BY SUBPROGRAMME (Excl. Arrears and AIA)

<b>Vote: 120 National Citizenship and Immigration Control (NICIC)</b>										
	5 274	104 021	10 536	0 000	119 831	119 831	0 939	29 297	0 000	25.23%
02 General administration, planning, policy and support services	5 274	27 602	10 536	0 000	43 442	43 442	0 939	2 372	0 000	7.62%
<b>Vote: 121 Dairy Development Authority (DDA)</b>										
	4 218	6 468	6 553	0 000	17 239	17 239	0 991	0 727	0 000	9.97%
01 Dairy Development and Regulation	4 218	6 468	6 553	0 000	17 239	17 239	0 991	0 727	0 000	9.97%
<b>Vote: 122 Kampala Capital City Authority (KCCA)</b>										
	124 955	78 221	99 579	139 683	362 755	442 438	28 816	8 557	0 000	12.34%
01 Community Health Management	8 433	4 415	0 938	0 000	13 786	13 786	1 135	0 222	0 000	9.85%
02 Economic Policy Monitoring, Evaluation & Inspection	79 596	38 038	1 887	0 000	119 540	119 540	18 966	4 530	0 000	19.66%
03 Education and Social Services	36 926	9 920	8 838	0 000	55 684	55 684	8 715	0 629	0 000	16.78%
04 Gender, Community and Economic Development	0 000	0 561	1 488	0 000	2 049	2 049	0 000	0 019	0 000	0.93%
05 ICT support	0 000	2 557	0 000	0 000	2 557	2 557	0 000	0 000	0 000	0.00%
07 Revenue collection and mobilisation	0 000	1 235	0 071	0 000	1 326	1 326	0 000	0 057	0 000	4.33%
08 Sanitation and Environmental Services	0 000	17 059	0 345	0 000	17 404	17 404	0 000	2 903	0 000	16.68%
09 Tertiary Education Infrastructure	0 000	0 000	1 440	0 000	1 440	1 440	0 000	0 000	0 000	0.00%
10 Tourism Development	0 000	0 091	0 000	0 000	0 091	0 091	0 000	0 000	0 000	0.00%
11 Urban Commercial and Production Services	0 000	0 854	6 334	0 000	7 188	7 188	0 000	0 026	0 000	0.36%
12 Urban Planning, Security and Land Use	0 000	3 132	0 000	0 000	3 132	3 132	0 000	0 170	0 000	5.39%
13 Urban Road Network Development	0 000	0 300	78 237	139 683	78 537	218 220	0 000	0 000	0 000	0.00%
<b>Vote: 123 National Lotteries and Gaming Regulatory Board</b>										
	2 484	5 598	0 000	0 000	8 082	8 082	0 592	0 333	0 000	11.45%
01 Legal and Board Affairs	0 000	0 808	0 000	0 000	0 808	0 808	0 000	0 064	0 000	7.55%
02 Policy, Planning and Support Services	2 484	4 383	0 000	0 000	6 867	6 867	0 592	0 267	0 000	12.51%
03 Strategy and Corporate Affairs	0 000	0 408	0 000	0 000	0 408	0 408	0 000	0 002	0 000	0.49%
<b>Vote: 124 Equal Opportunities Commission</b>										
	2 967	10 919	0 216	0 000	14 102	14 102	0 624	1 220	0 000	13.67%
01 Gender and Equity	0 000	1 552	0 000	0 000	1 552	1 552	0 000	0 266	0 000	17.12%
02 Redressing imbalances and promoting equal opportunities	2 967	9 366	0 216	0 000	12 549	12 549	0 624	0 954	0 000	12.57%
<b>Vote: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&amp;DB)</b>										
	5 736	5 462	81 971	0 000	93 169	93 169	1 370	0 060	13 406	15.92%
01 Breeding and Genetic Improvement	5 736	5 462	81 971	0 000	93 169	93 169	1 370	0 060	13 406	15.92%

ANNEX 4: APPROVED BUDGET AND QUARTER ONE OUTTURNS FOR FY2022/23 BY SUBPROGRAMME (Excl Arrears and AIA)

View: 126 National Information Technologies Authority													
	11.211	29.302	5.276	3.638	46.389	49.977	1.549	1.197	0.000	0.000	2.746	2.746	5.33%
01 Data protection and privacy	0.000	0.165	0.000	0.000	0.165	0.165	0.000	0.010	0.000	0.000	0.010	0.010	6.66%
02 General Administration and support services	11.211	7.848	0.811	0.000	19.871	19.871	1.549	0.792	0.000	0.000	2.341	2.341	11.78%
03 Electronic Public Services Delivery	0.000	6.351	0.000	0.000	6.351	6.351	0.000	0.014	0.000	0.000	0.014	0.014	0.22%
04 National Cyber Security	0.000	0.106	0.000	0.000	0.106	0.106	0.000	0.031	0.000	0.000	0.031	0.031	29.56%
05 IT Infrastructure	0.000	15.332	4.465	3.638	19.796	23.484	0.000	0.350	0.000	0.000	0.350	0.350	1.77%
View: 127 Uganda Virus Research Institute (UVRI)													
01 Virus Research	2.218	5.514	2.400	0.000	10.132	10.132	0.527	0.306	0.000	0.000	0.833	0.833	8.24%
View: 128 Uganda National Examination Board (UNEBS)													
01 National Examinations Assessment and Certification	0.000	62.558	0.000	0.000	62.558	62.558	0.000	2.441	0.000	0.000	2.441	2.441	3.90%
02 General Administration and Support Services	12.360	38.486	13.326	0.000	64.172	64.172	3.090	1.761	0.000	0.000	4.851	4.851	7.56%
View: 129 Financial Intelligence Authority (FIA)													
01 Directorate of Finance and Administration	9.594	6.874	0.129	0.000	16.597	16.597	0.990	1.137	0.000	0.000	2.126	2.126	12.81%
02 Directorate of Internal Audit	0.000	0.064	0.000	0.000	0.064	0.064	0.000	0.015	0.000	0.000	0.015	0.015	23.15%
03 Directorate of Systems Administration and Security	0.000	1.827	0.000	0.000	1.827	1.827	0.000	0.071	0.000	0.000	0.071	0.071	3.99%
04 Directorate of Analysis and Monitoring	0.000	6.374	0.000	0.000	6.374	6.374	0.000	0.998	0.000	0.000	0.998	0.998	15.66%
05 Directorate of Compliance and Training	0.000	1.598	0.000	0.000	1.598	1.598	0.000	0.216	0.000	0.000	0.216	0.216	13.57%
06 Directorate of Legal, Corporate Services and International Relations	0.000	0.191	0.000	0.000	0.191	0.191	0.000	0.044	0.000	0.000	0.044	0.044	23.31%
View: 130 Treasury Operations													
01 Treasury Operations	0.000	15,174,174	0.000	0.000	15,174,174	15,174,174	0.000	6,027,298	0.000	0.000	6,027,298	6,027,298	39.73%
View: 131 Office of the Auditor General (OAG)													
01 External Audit Services	43.525	51.477	2.760	0.000	96.762	96.762	10.413	8.457	0.000	0.000	18.869	18.869	19.11%
02 Support to Audit services	33.295	21.434	0.000	0.000	54.728	54.728	7.874	3.115	0.000	0.000	10.989	10.989	20.06%
View: 132 Education Service Commission (ESC)													
01 General Administration and Support Services	10.230	30.043	3.760	0.000	44.034	44.034	2.539	5.341	0.000	0.000	7.880	7.880	17.99%
02 Support to Audit services	2.884	6.509	5.053	0.000	14.446	14.446	0.595	1.508	0.000	0.000	2.103	2.103	14.56%
View: 133 Education Service Commission (ESC)													
01 General Administration and Support Services	2.884	3.231	0.000	0.000	6.116	6.116	0.595	0.687	0.000	0.000	1.283	1.283	20.97%
02 Management of Education Service Personnel	0.000	2.623	5.053	0.000	7.676	7.676	0.000	0.690	0.000	0.000	0.690	0.690	8.98%
03 Research, Policy and Management Services	0.000	0.555	0.000	0.000	0.555	0.555	0.000	0.131	0.000	0.000	0.131	0.131	28.04%



ANNEX 4: APPROVED BUDGET AND QUARTER ONE OUTTURNS FOR FY2022/23 BY SUB PROGRAMME (Excl. Arrears and AIA)

Sub Programme	24,179	44,858	25,935	0.000	94,973	94,973	5,177	3,820	0.000	0.000	8,997	9.47%
<b>Vote: 133 Directorate of Public Prosecution (DPP)</b>												
01 Inspection and Quality Assurance Services	0.377	1.599	0.000	0.000	2.176	2.176	0.000	0.078	0.000	0.000	0.078	3.57%
02 International Affairs	0.303	3.318	0.000	0.000	3.621	3.621	0.056	0.309	0.000	0.000	0.365	10.00%
03 Management and Support Services	14.948	26.888	25.935	0.000	67.778	67.778	3.644	2.480	0.000	0.000	4.124	9.84%
04 Prosecution	8.351	13.054	0.000	0.000	21.405	21.405	1.477	0.953	0.000	0.000	2.430	11.35%
<b>Vote: 134 Health Service Commission (HSC)</b>	2.433	9.481	2.048	0.000	13.962	13.962	0.590	0.568	0.000	0.000	1.158	8.30%
01 Human Resource Management for Health	2.433	9.481	2.048	0.000	13.962	13.962	0.590	0.568	0.000	0.000	1.158	8.30%
<b>Vote: 135 Directorate of Government Analytical Laboratory (DGAAL)</b>	3.318	25.448	7.700	0.000	36.466	36.466	0.372	0.835	0.009	0.000	1.216	3.33%
01 Forensic and General Scientific Services	3.318	25.448	7.700	0.000	36.466	36.466	0.372	0.835	0.009	0.000	1.216	3.33%
<b>Vote: 136 Uganda Export Promotion Board (UEPB)</b>	2.561	5.833	0.034	0.000	8.428	8.428	0.306	0.010	0.000	0.000	0.315	3.74%
01 Export Market Development, Export Promotion and Customized Advisory Services	2.561	5.833	0.034	0.000	8.428	8.428	0.306	0.010	0.000	0.000	0.315	3.74%
<b>Vote: 137 National Identification and Registration Authority (NIRA)</b>	20.335	36.131	4.420	0.000	60.886	60.886	4.529	2.001	0.000	0.000	6.530	10.72%
01 Identification and Registration Services	15.017	15.602	0.000	0.000	30.619	30.619	3.458	0.675	0.000	0.000	4.133	13.50%
02 Policy, Planning and Support Services	5.318	20.529	4.420	0.000	30.267	30.267	1.071	1.326	0.000	0.000	2.397	7.92%
<b>Vote: 138 Uganda Investment Authority (UIA)</b>	6.833	8.226	68.704	221.251	83.763	305.013	1.586	0.127	0.000	0.000	1.713	2.05%
01 Investment Promotion and Facilitation	0.000	2.732	66.360	221.251	69.092	290.342	0.000	0.021	0.000	0.000	0.021	0.03%
02 General Administration and Support Services	6.833	5.495	2.344	0.000	14.671	14.671	1.586	0.106	0.000	0.000	1.692	11.53%
<b>Vote: 139 Petroleum Authority of Uganda (PAU)</b>	28.718	21.350	13.653	0.000	63.720	63.720	5.361	0.775	0.000	0.000	6.136	9.63%
01 Petroleum Regulation and Monitoring	18.782	7.995	5.503	0.000	32.279	32.279	3.542	0.298	0.000	0.000	3.840	11.90%
02 Policy, Planning and Support Services	9.936	13.355	8.150	0.000	31.441	31.441	1.819	0.478	0.000	0.000	2.296	7.30%
<b>Vote: 140 Capital Markets Authority</b>	3.475	5.095	0.000	0.000	8.570	8.570	0.566	0.109	0.000	0.000	0.675	7.87%
01 Investor Protection, Supervision, Research and Market Development	1.138	1.592	0.000	0.000	2.729	2.729	0.219	0.019	0.000	0.000	0.238	8.71%
02 General Administration and Support Services	2.337	3.504	0.000	0.000	5.841	5.841	0.347	0.090	0.000	0.000	0.437	7.48%
<b>Vote: 141 Uganda Revenue Authority (URA)</b>	205.495	290.276	44.063	0.000	539.834	539.834	46.100	83.408	0.000	0.000	129.508	23.99%
01 Administration and Support Services	51.940	148.339	44.063	0.000	244.342	244.342	10.437	38.924	0.000	0.000	49.361	20.20%
02 Revenue Collection & Administration	153.555	141.937	0.000	0.000	296.492	296.492	35.663	44.484	0.000	0.000	80.147	27.12%

## ANNEX 4: APPROVED BUDGET AND QUARTER ONE OUTTURNS FOR FY2022/23 BY SUB PROGRAMME (Excl. Arrears and AIA)

<b>162 National Agricultural Research Organization (NARO)</b>													
Year: 162 National Agricultural Research Organization (NARO)	38,811	29,297	48,575	0.000	116,783	116,783	9,703	6,177	6,502	0.000	22,382	22,382	19.17%
01 Agricultural Research	38,811	29,297	48,575	0.000	116,783	116,783	9,703	6,177	6,502	0.000	22,382	22,382	19.17%
Year: 163 Uganda Bureau of Statistics (UBOS)	21,391	38,726	11,938	0.000	72,055	72,055	4,190	3,849	0.002	0.000	2,041	8,041	11.86%
01 Corporate Services	6,934	13,806	11,938	0.000	32,679	32,679	1,494	1,241	0.002	0.000	2,737	2,737	8.37%
02 Digital Solutions and Data Capability	2,342	2,000	0.000	0.000	4,342	4,342	0.388	0.179	0.000	0.000	0.566	0.566	13.07%
03 Economic Statistics	5,157	8,314	0.000	0.000	13,471	13,471	1,069	0.950	0.000	0.000	2,019	2,019	14.99%
04 Methodology and Statistical Coordination Services	4,100	5,108	0.000	0.000	9,208	9,208	0.712	0.298	0.000	0.000	1,010	1,010	10.97%
05 Population and Social Statistics	2,856	9,498	0.000	0.000	12,354	12,354	0.527	1.180	0.000	0.000	1,707	1,707	13.82%
Year: 164 Uganda Police Force	383,034	305,834	187,971	0.000	876,439	876,439	95,731	49,259	14,412	0.000	159,402	159,402	18.19%
01 Crime Prevention and Investigation Management	80,400	60,300	0.000	0.000	140,700	140,700	20,094	6,777	0.000	0.000	26,871	26,871	19.10%
02 Emergency Response & Specialized Policing	37,432	28,765	0.000	0.000	66,197	66,197	9,356	3,426	0.000	0.000	12,782	12,782	19.31%
03 General Administration and Support Services	136,044	177,199	187,971	0.000	501,214	501,214	33,999	32,529	14,412	0.000	80,940	80,940	16.15%
04 Territorial Policing	129,158	39,170	0.000	0.000	168,328	168,328	32,282	6,526	0.000	0.000	38,808	38,808	23.06%
Year: 165 Uganda Prisons Service	95,630	186,719	26,371	0.000	308,720	308,720	23,885	19,939	0.000	0.000	43,823	43,823	14.20%
01 Management and Administration	31,378	42,863	1,410	0.000	75,652	75,652	7,823	7,935	0.000	0.000	15,758	15,758	20.56%
02 Safety and Security	3,033	8,308	0.000	0.000	11,341	11,341	0.758	1.117	0.000	0.000	1,875	1,875	16.53%
03 Human Rights and Welfare	14,573	127,404	0.000	0.000	141,977	141,977	3,643	8,887	0.000	0.000	12,531	12,531	8.83%
04 Prisons Production	0.000	0.000	24,961	0.000	24,961	24,961	0.000	0.000	0.000	0.000	0.000	0.000	0.00%
05 Rehabilitation and re-integration of Offenders	0.641	4,269	0.000	0.000	4,910	4,910	0.160	0.910	0.000	0.000	1,070	1,070	21.79%
06 Prisoners Management	46,004	4,275	0.000	0.000	50,279	50,279	11,501	1,090	0.000	0.000	12,596	12,596	25.04%
Year: 166 Public Service Commission (PSC)	3,289	6,918	1,281	0.000	11,487	11,487	0.818	1,429	0.000	0.000	2,247	2,247	19.56%
01 Public Service Selection and Recruitment	3,289	6,918	1,281	0.000	11,487	11,487	0.818	1,429	0.000	0.000	2,247	2,247	19.56%
Year: 167 Local Government Finance Commission (LGFC)	1,619	3,743	0.094	0.000	5,456	5,456	0.404	0.556	0.000	0.000	0.961	0.961	17.61%
01 Finance and Administration	0.890	2,185	0.094	0.000	3,169	3,169	0.404	0.537	0.000	0.000	0.941	0.941	29.70%
02 Local Government Financing	0.729	1,557	0.000	0.000	2,286	2,286	0.000	0.019	0.000	0.000	0.019	0.019	0.84%
Year: 168 Judicial Service Commission (JSC)	3,194	13,911	0.464	0.000	17,568	17,568	0.494	1,447	0.000	0.000	1,941	1,941	11.05%
01 Complaints, Investigation and Disciplinary Affairs	1,197	1,519	0.000	0.000	2,717	2,717	0.230	0.020	0.000	0.000	0.250	0.250	9.18%
02 General administration and support services	1,221	11,382	0.464	0.000	13,067	13,067	0.160	1,409	0.000	0.000	1,569	1,569	12.01%
03 Legal Education, Public Affairs and research	0.775	1,009	0.000	0.000	1,784	1,784	0.105	0.018	0.000	0.000	0.123	0.123	6.90%

ANNEX 4: APPROVED BUDGET AND QUARTER ONE OUTTURNS FOR FY2022/23 BY SUB PROGRAMME (Excl. Arrears and AIA)

Vote: 149 National Population Council	3,331	9,583	0.820	0.000	13,734	13,734	0.719	0.235	0.000	0.000	1,824	1,824	7.46%
01 Policy, Planning and Support Services	2,169	4,319	0.820	0.000	7,508	7,508	0.479	0.236	0.000	0.000	0.715	0.715	9.52%
02 Population Advocacy, Family Health and Communication	1,163	5,063	0.000	0.000	6,226	6,226	0.260	0.049	0.000	0.000	0.349	0.349	4.96%
Vote: 150 National Environment Management Authority (NEMA)	6,722	8,971	3,250	0.000	18,943	18,943	1,242	1,248	0.000	0.000	2,489	2,489	13.14%
01 Environmental Management	6,722	8,971	3,250	0.000	18,943	18,943	1,242	1,248	0.000	0.000	2,489	2,489	13.14%
Vote: 151 Uganda Blood Transfusion Service (UBTS)	6,091	14,574	2,992	0.000	33,657	33,657	1,337	3,297	0.000	0.000	4,635	4,635	19.59%
01 Safe Blood Provision	6,091	14,574	2,992	0.000	33,657	33,657	1,337	3,297	0.000	0.000	4,635	4,635	19.59%
Vote: 152 National Agricultural Advisory Services (NAADS)	2,185	42,643	12,236	0.000	58,065	58,065	0,536	1,161	0.254	0.000	1,956	1,956	3.36%
01 Agricultural Value Chain & Agribusiness Development	2,185	42,643	12,236	0.000	58,065	58,065	0,536	1,161	0.254	0.000	1,956	1,956	3.36%
Vote: 153 Public Procurement & Disposal of Public Assets (PPDA)	11,955	8,175	2,996	0.000	23,126	23,126	2,338	0,321	0.000	0.000	2,658	2,658	11.49%
01 Regulation of the Procurement and Disposal System	8,023	3,389	0.000	0.000	11,412	11,412	1,358	0,141	0.000	0.000	1,499	1,499	13.13%
02 General Administration and Support Services	3,932	4,786	2,996	0.000	11,714	11,714	0,980	0,180	0.000	0.000	1,160	1,160	9.90%
Vote: 154 Uganda National Bureau of Standards (UNBS)	23,856	12,833	4,592	0.000	41,288	41,288	5,961	3,410	0.000	0.000	9,371	9,371	22.79%
01 General Administration and Support Services	23,856	3,193	0.000	0.000	27,048	27,048	5,961	0,925	0.000	0.000	6,885	6,885	25.46%
02 Standards and Measurements' enforcement	0,000	4,813	0.000	0.000	4,813	4,813	0,000	1,118	0.000	0.000	1,118	1,118	23.23%
03 Standards development	0,000	0,706	0.000	0.000	0,706	0,706	0,000	0,243	0.000	0.000	0,243	0,243	34.37%
04 Standards and Measurement Systems' promotion	0,000	4,121	4,592	0.000	8,713	8,713	0,000	1,125	0.000	0.000	1,125	1,125	12.91%
Vote: 155 Cotton Development Organisation	2,013	3,793	1,927	0.000	7,733	7,733	0,481	0,598	0.000	0.000	1,079	1,079	13.95%
01 Cotton Development	2,013	3,793	1,927	0.000	7,733	7,733	0,481	0,598	0.000	0.000	1,079	1,079	13.95%
Vote: 156 Uganda Land Commission (ILC)	1,062	0,935	29,666	0.000	31,643	31,643	0,103	0,048	0.000	0.000	0,151	0,151	0.48%
01 General Administration and Support Services	1,062	0,685	29,666	0.000	31,413	31,413	0,103	0,033	0.000	0.000	0,137	0,137	0.43%
02 Government Land Administration	0,000	0,250	0.000	0.000	0,250	0,250	0,000	0,015	0.000	0.000	0,015	0,015	5.92%
Vote: 157 National Forestry Authority (NFA)	8,266	13,324	5,652	0.000	29,242	29,242	2,023	0,340	0.000	0.000	2,363	2,363	8.00%
01 Forest Management	0,000	7,136	0.000	0.000	7,136	7,136	0,000	0,249	0.000	0.000	0,249	0,249	3.49%
02 Institutional Development	8,266	8,188	5,652	0.000	22,105	22,105	2,023	0,091	0.000	0.000	2,114	2,114	9.56%
Vote: 158 Internal Security Organisation (ISO)	52,461	85,797	17,795	0.000	156,052	156,052	13,115	16,505	0.000	0.000	29,620	29,620	18.98%
01 Strengthening Internal security	52,461	85,797	17,795	0.000	156,052	156,052	13,115	16,505	0.000	0.000	29,620	29,620	18.98%

ANNEX 4: APPROVED BUDGET AND QUARTER ONE OUTTURNS FOR FY2022/23 BY SUB PROGRAMME (Excl. Arrears and AIA)

Budget & Outturns		Actual		Variance		Actual		Variance		Actual		Variance		Actual		Variance		Actual		Variance	
Budget		Actual		Variance		Actual		Variance		Actual		Variance		Actual		Variance		Actual		Variance	
Vote: 159 External Security Organisation (ESO)		17,813	53,562	0,839	0,000	72,215	72,215	4,453	9,827	0,000	0,000	14,280	14,280	19,77%							
01 Strengthening External Security		17,813	53,562	0,839	0,000	72,215	72,215	4,453	9,827	0,000	0,000	14,280	14,280	19,77%							
Vote: 160 Uganda Coffee Development Authority (UCDA)		10,125	50,542	4,273	0,000	64,940	64,940	2,393	1,803	0,000	0,000	4,195	4,195	6,66%							
01 Coffee Development		10,125	50,542	4,273	0,000	64,940	64,940	2,393	1,803	0,000	0,000	4,195	4,195	6,66%							
Vote: 161 Uganda Free Zones Authority		2,393	3,248	22,716	0,000	28,357	28,357	0,578	0,463	0,000	0,000	1,941	1,941	3,67%							
01 Business Development and Investor Support		0,000	0,261	0,000	0,000	0,261	0,261	0,000	0,083	0,000	0,000	0,803	0,803	31,86%							
02 Legal and Board Affairs		0,000	0,660	0,000	0,000	0,660	0,660	0,000	0,077	0,000	0,000	0,877	0,877	11,78%							
03 General Administration and Support Services		2,393	2,328	22,716	0,000	27,436	27,436	0,578	0,302	0,000	0,000	0,880	0,880	3,21%							
Vote: 162 Uganda Microfinance Regulatory Authority		2,171	7,519	5,450	0,000	15,140	15,140	0,489	0,533	0,000	0,000	1,832	1,832	6,75%							
01 General Administration and Support Services		0,887	4,938	5,450	0,000	11,275	11,275	0,210	0,356	0,000	0,000	0,566	0,566	5,82%							
02 Supervision and Regulation		1,284	2,581	0,000	0,000	3,865	3,865	0,279	0,178	0,000	0,000	0,456	0,456	11,21%							
Vote: 163 Uganda Retirement Benefits Regulatory Authority		5,794	7,831	0,000	0,000	13,625	13,625	1,300	0,204	0,000	0,000	1,505	1,505	11,84%							
01 General Administration and Support Services		3,260	5,474	0,000	0,000	8,734	8,734	0,753	0,109	0,000	0,000	0,862	0,862	9,87%							
02 Regulation and Supervision		1,951	1,998	0,000	0,000	3,949	3,949	0,435	0,086	0,000	0,000	0,521	0,521	13,19%							
03 Research and Strategy		0,583	0,359	0,000	0,000	0,942	0,942	0,113	0,009	0,000	0,000	0,122	0,122	12,93%							
Vote: 164 National Council for Higher Education		5,240	9,565	5,000	0,000	19,885	19,885	1,187	0,453	0,000	0,000	1,641	1,641	8,28%							
01 Higher Education Quality, Standard and Accreditation		0,000	4,701	0,000	0,000	4,781	4,781	0,000	0,000	0,000	0,000	0,880	0,880	0,00%							
02 General Administration and support services		5,240	4,864	5,000	0,000	15,104	15,104	1,187	0,453	0,000	0,000	1,641	1,641	10,86%							
Vote: 165 Uganda Business and Technical Examination Board		4,895	22,592	6,246	0,000	33,733	33,733	1,164	4,770	0,000	0,000	5,934	5,934	17,59%							
01 Technical and Vocational Examination Assessment and Certification		4,895	22,592	6,246	0,000	33,733	33,733	1,164	4,770	0,000	0,000	5,934	5,934	17,59%							
Vote: 166 National Council of Sports		1,609	46,504	0,000	0,000	47,812	47,812	0,402	7,240	0,000	0,000	7,642	7,642	15,98%							
01 Delivery of Sports Services		0,000	40,692	0,000	0,000	40,692	40,692	0,000	6,923	0,000	0,000	6,923	6,923	17,81%							
02 General Administration and Support Services		1,609	5,512	0,000	0,000	7,120	7,120	0,402	0,318	0,000	0,000	0,720	0,720	10,11%							
Vote: 161 Makerere University		208,970	144,311	13,064	0,000	366,345	366,345	50,336	26,304	0,000	0,000	76,640	76,640	20,82%							
01 Delivery of Tertiary Education		0,000	29,612	0,000	0,000	29,612	29,612	0,000	3,400	0,000	0,000	3,400	3,400	11,48%							
02 Support Services		208,970	114,699	13,064	0,000	336,733	336,733	50,336	22,904	0,000	0,000	73,240	73,240	21,75%							

ANNEX 4: APPROVED BUDGET AND QUARTER ONE OUTTURNS FOR FY2022/23 BY SUB PROGRAMME (Excl. Arrears and AIA)

Sub Programme	01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100	101	102	103	104	105	106	107	108	109	110	111	112	113	114	115	116	117	118	119	120	121	122	123	124	125	126	127	128	129	130	131	132	133	134	135	136	137	138	139	140	141	142	143	144	145	146	147	148	149	150	151	152	153	154	155	156	157	158	159	160	161	162	163	164	165	166	167	168	169	170	171	172	173	174	175	176	177	178	179	180	181	182	183	184	185	186	187	188	189	190	191	192	193	194	195	196	197	198	199	200	201	202	203	204	205	206	207	208	209	210	211	212	213	214	215	216	217	218	219	220	221	222	223	224	225	226	227	228	229	230	231	232	233	234	235	236	237	238	239	240	241	242	243	244	245	246	247	248	249	250	251	252	253	254	255	256	257	258	259	260	261	262	263	264	265	266	267	268	269	270	271	272	273	274	275	276	277	278	279	280	281	282	283	284	285	286	287	288	289	290	291	292	293	294	295	296	297	298	299	300	301	302	303	304	305	306	307	308	309	310	311	312	313	314	315	316	317	318	319	320	321	322	323	324	325	326	327	328	329	330	331	332	333	334	335	336	337	338	339	340	341	342	343	344	345	346	347	348	349	350	351	352	353	354	355	356	357	358	359	360	361	362	363	364	365	366	367	368	369	370	371	372	373	374	375	376	377	378	379	380	381	382	383	384	385	386	387	388	389	390	391	392	393	394	395	396	397	398	399	400	401	402	403	404	405	406	407	408	409	410	411	412	413	414	415	416	417	418	419	420	421	422	423	424	425	426	427	428	429	430	431	432	433	434	435	436	437	438	439	440	441	442	443	444	445	446	447	448	449	450	451	452	453	454	455	456	457	458	459	460	461	462	463	464	465	466	467	468	469	470	471	472	473	474	475	476	477	478	479	480	481	482	483	484	485	486	487	488	489	490	491	492	493	494	495	496	497	498	499	500	501	502	503	504	505	506	507	508	509	510	511	512	513	514	515	516	517	518	519	520	521	522	523	524	525	526	527	528	529	530	531	532	533	534	535	536	537	538	539	540	541	542	543	544	545	546	547	548	549	550	551	552	553	554	555	556	557	558	559	560	561	562	563	564	565	566	567	568	569	570	571	572	573	574	575	576	577	578	579	580	581	582	583	584	585	586	587	588	589	590	591	592	593	594	595	596	597	598	599	600	601	602	603	604	605	606	607	608	609	610	611	612	613	614	615	616	617	618	619	620	621	622	623	624	625	626	627	628	629	630	631	632	633	634	635	636	637	638	639	640	641	642	643	644	645	646	647	648	649	650	651	652	653	654	655	656	657	658	659	660	661	662	663	664	665	666	667	668	669	670	671	672	673	674	675	676	677	678	679	680	681	682	683	684	685	686	687	688	689	690	691	692	693	694	695	696	697	698	699	700	701	702	703	704	705	706	707	708	709	710	711	712	713	714	715	716	717	718	719	720	721	722	723	724	725	726	727	728	729	730	731	732	733	734	735	736	737	738	739	740	741	742	743	744	745	746	747	748	749	750	751	752	753	754	755	756	757	758	759	760	761	762	763	764	765	766	767	768	769	770	771	772	773	774	775	776	777	778	779	780	781	782	783	784	785	786	787	788	789	790	791	792	793	794	795	796	797	798	799	800	801	802	803	804	805	806	807	808	809	810	811	812	813	814	815	816	817	818	819	820	821	822	823	824	825	826	827	828	829	830	831	832	833	834	835	836	837	838	839	840	841	842	843	844	845	846	847	848	849	850	851	852	853	854	855	856	857	858	859	860	861	862	863	864	865	866	867	868	869	870	871	872	873	874	875	876	877	878	879	880	881	882	883	884	885	886	887	888	889	890	891	892	893	894	895	896	897	898	899	900	901	902	903	904	905	906	907	908	909	910	911	912	913	914	915	916	917	918	919	920	921	922	923	924	925	926	927	928	929	930	931	932	933	934	935	936	937	938	939	940	941	942	943	944	945	946	947	948	949	950	951	952	953	954	955	956	957	958	959	960	961	962	963	964	965	966	967	968	969	970	971	972	973	974	975	976	977	978	979	980	981	982	983	984	985	986	987	988	989	990	991	992	993	994	995	996	997	998	999	1000	1001	1002	1003	1004	1005	1006	1007	1008	1009	1010	1011	1012	1013	1014	1015	1016	1017	1018	1019	1020	1021	1022	1023	1024	1025	1026	1027	1028	1029	1030	1031	1032	1033	1034	1035	1036	1037	1038	1039	1040	1041	1042	1043	1044	1045	1046	1047	1048	1049	1050	1051	1052	1053	1054	1055	1056	1057	1058	1059	1060	1061	1062	1063	1064	1065	1066	1067	1068	1069	1070	1071	1072	1073	1074	1075	1076	1077	1078	1079	1080	1081	1082	1083	1084	1085	1086	1087	1088	1089	1090	1091	1092	1093	1094	1095	1096	1097	1098	1099	1100	1101	1102	1103	1104	1105	1106	1107	1108	1109	1110	1111	1112	1113	1114	1115	1116	1117	1118	1119	1120	1121	1122	1123	1124	1125	1126	1127	1128	1129	1130	1131	1132	1133	1134	1135	1136	1137	1138	1139	1140	1141	1142	1143	1144	1145	1146	1147	1148	1149	1150	1151	1152	1153	1154	1155	1156	1157	1158	1159	1160	1161	1162	1163	1164	1165	1166	1167	1168	1169	1170	1171	1172	1173	1174	1175	1176	1177	1178	1179	1180	1181	1182	1183	1184	1185	1186	1187	1188	1189	1190	1191	1192	1193	1194	1195	1196	1197	1198	1199	1200	1201	1202	1203	1204	1205	1206	1207	1208	1209	1210	1211	1212	1213	1214	1215	1216	1217	121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ANNEX 4: APPROVED BUDGET AND QUARTER ONE OUTTURNS FOR FY2022/23 BY SUBPROGRAMME (Excl. Arrears and AIA)

Vote: 313	Meenatias of the Meen University	21,990	10,245	5,413	0,000	37,648	37,648	1,987	0,246	0,000	0,000	2,333	2,333	5,93%
01	Delivery of Tertiary Education Programme	14,117	3,223	0,000	0,000	17,341	17,341	1,211	0,015	0,000	0,000	1,226	1,226	7,67%
02	Support Services Programme	7,872	7,022	5,413	0,000	20,307	20,307	0,776	0,231	0,000	0,000	1,097	1,097	4,96%
Vote: 401	Makindu National Referral Hospital	45,779	42,444	10,082	0,000	98,304	98,304	10,542	1,510	0,000	0,000	12,052	12,052	12,26%
01	National Referral Hospital Services	45,779	42,444	10,082	0,000	98,304	98,304	10,542	1,510	0,000	0,000	12,052	12,052	12,26%
Vote: 402	Bombali Hospital	9,071	9,483	2,285	0,000	20,839	20,839	2,268	1,514	0,000	0,000	3,782	3,782	18,15%
01	Provision of Specialised Mental Health Services	9,071	9,483	2,285	0,000	20,839	20,839	2,268	1,514	0,000	0,000	3,782	3,782	18,15%
Vote: 403	Arua Hospital	7,799	2,965	6,680	0,000	17,444	17,444	1,904	0,458	0,000	0,000	2,362	2,362	13,34%
01	Regional Referral Hospital Services	7,799	2,965	6,680	0,000	17,444	17,444	1,904	0,458	0,000	0,000	2,362	2,362	13,34%
Vote: 404	Fort Portal Hospital	8,993	2,446	0,200	0,000	11,638	11,638	2,003	0,432	0,000	0,000	2,435	2,435	21,06%
01	Regional Referral Hospital Services	8,993	2,446	0,200	0,000	11,638	11,638	2,003	0,432	0,000	0,000	2,435	2,435	21,06%
Vote: 405	Gale Hospital	8,110	7,518	0,990	0,000	16,618	16,618	1,933	0,385	0,000	0,000	2,318	2,318	13,95%
01	Regional Referral Hospital Services	8,110	7,518	0,990	0,000	16,618	16,618	1,933	0,385	0,000	0,000	2,318	2,318	13,95%
Vote: 406	Rukwa Hospital	8,638	1,971	5,770	0,000	16,379	16,379	2,132	0,291	0,000	0,000	2,444	2,444	14,92%
01	Regional Referral Hospital Services	8,638	1,971	5,770	0,000	16,379	16,379	2,132	0,291	0,000	0,000	2,444	2,444	14,92%
Vote: 407	Jinja Hospital	12,585	7,604	0,200	0,000	20,389	20,389	2,272	1,401	0,000	0,000	3,673	3,673	18,82%
01	Regional Referral Hospital Services	12,585	7,604	0,200	0,000	20,389	20,389	2,272	1,401	0,000	0,000	3,673	3,673	18,82%
Vote: 408	Kabale Hospital	6,316	5,114	1,120	0,000	12,551	12,551	1,566	0,450	0,000	0,000	2,017	2,017	16,07%
01	Regional Referral Hospital Services	6,316	5,114	1,120	0,000	12,551	12,551	1,566	0,450	0,000	0,000	2,017	2,017	16,07%
Vote: 409	Misaka Hospital	8,206	2,665	2,680	0,000	13,551	13,551	1,976	0,407	0,000	0,000	2,383	2,383	17,99%
01	Regional Referral Hospital Services	8,206	2,665	2,680	0,000	13,551	13,551	1,976	0,407	0,000	0,000	2,383	2,383	17,99%
Vote: 410	Mtaka Hospital	9,351	8,283	3,817	0,000	21,452	21,452	1,533	0,518	0,000	0,000	2,051	2,051	9,56%
01	Regional Referral Hospital Services	9,351	8,283	3,817	0,000	21,452	21,452	1,533	0,518	0,000	0,000	2,051	2,051	9,56%
Vote: 411	Sereni Hospital	7,785	2,825	1,270	0,000	11,879	11,879	1,817	0,391	0,000	0,000	2,208	2,208	18,99%
01	Regional Referral Hospital Services	7,785	2,825	1,270	0,000	11,879	11,879	1,817	0,391	0,000	0,000	2,208	2,208	18,99%
Vote: 412	Lira Hospital	8,352	8,448	0,200	0,000	17,000	17,000	2,312	1,175	0,000	0,000	3,487	3,487	20,51%
01	Regional Referral Hospital Services	8,352	8,448	0,200	0,000	17,000	17,000	2,312	1,175	0,000	0,000	3,487	3,487	20,51%
Vote: 413	Mbarara Regional Hospital	8,848	9,382	1,670	0,000	19,900	19,900	2,227	1,478	0,000	0,000	3,705	3,705	18,42%
01	Regional Referral Hospital Services	8,848	9,382	1,670	0,000	19,900	19,900	2,227	1,478	0,000	0,000	3,705	3,705	18,42%
Vote: 414	Mukende Regional Referral Hospital	7,862	1,568	0,600	0,000	10,030	10,030	1,880	0,277	0,000	0,000	2,157	2,157	21,31%
01	Regional Referral Hospital Services	7,862	1,568	0,600	0,000	10,030	10,030	1,880	0,277	0,000	0,000	2,157	2,157	21,31%

Voter: 415 Moroto Regional Referral Hospital	7,145	3,490	0.200	0.000	0.000	10,836	10,836	1,738	0.625	0.000	0.000	2,363	2,363	21.81%
D01 Regional Referral Hospital Services	7,145	3,490	0.200	0.000	0.000	10,836	10,836	1,738	0.625	0.000	0.000	2,363	2,363	21.81%
Voter: 416 Naguru National Referral Hospital	10,093	1,443	0.200	0.000	0.000	11,737	11,737	2,002	0.169	0.000	0.000	2,171	2,171	18.49%
D01 Regional Referral Hospital Services	10,093	1,443	0.200	0.000	0.000	11,737	11,737	2,002	0.169	0.000	0.000	2,171	2,171	18.49%
Voter: 417 Kiwanda National Referral Hospital	10,176	14,688	1.500	0.000	0.000	24,364	24,364	2,544	2.107	0.000	0.000	4,651	4,651	17.44%
D01 Regional Referral Hospital Services	10,176	14,688	1.500	0.000	0.000	24,364	24,364	2,544	2.107	0.000	0.000	4,651	4,651	17.44%
Voter: 418 Kawempe National Referral Hospital	9,407	6,288	0.900	0.000	0.000	16,595	16,595	2,161	0.833	0.000	0.000	2,994	2,994	18.04%
D01 Regional Referral Hospital Services	9,407	6,288	0.900	0.000	0.000	16,595	16,595	2,161	0.833	0.000	0.000	2,994	2,994	18.04%
Voter: 419 Esambhe Regional Referral Hospital	4,614	2,254	0.900	0.000	0.000	7,768	7,768	1,121	0.581	0.000	0.000	1,783	1,783	21.92%
D01 Regional Referral Hospital Services	4,614	2,254	0.900	0.000	0.000	7,768	7,768	1,121	0.581	0.000	0.000	1,783	1,783	21.92%
Voter: 420 Midigo Specialized Women and Neonatal Hospital	11,107	13,393	1.768	0.000	0.000	24,248	24,248	3,980	1.701	0.000	0.000	5,681	5,681	21.63%
D01 Midigo Specialized Women and Neonatal Hospital Services	11,107	13,393	1.768	0.000	0.000	24,248	24,248	3,980	1.701	0.000	0.000	5,681	5,681	21.63%
Voter: 421 Kwayenga Referral Hospital	3,724	7,437	0.000	0.000	0.000	11,161	11,161	0.801	0.136	0.000	0.000	0.937	0.937	8.39%
D01 Regional Referral Hospital Services	3,724	7,437	0.000	0.000	0.000	11,161	11,161	0.801	0.136	0.000	0.000	0.937	0.937	8.39%
Voter: 422 Yumbo Referral Hospital	4,182	6,065	0.000	0.000	0.000	10,247	10,247	0.724	0.156	0.000	0.000	0.889	0.889	8.59%
D01 Regional Referral Hospital Services	4,182	6,065	0.000	0.000	0.000	10,247	10,247	0.724	0.156	0.000	0.000	0.889	0.889	8.59%
Voter: 501 Uganda Mission at the United Nations, New York	1,951	15,135	0.000	0.000	0.000	17,087	17,087	0.488	3.784	0.000	0.000	4.272	4.272	25.00%
D01 Overseas Mission Services	1,951	15,135	0.000	0.000	0.000	17,087	17,087	0.488	3.784	0.000	0.000	4.272	4.272	25.00%
Voter: 502 Uganda High Commission in the United Kingdom	1,397	4,753	0.000	0.000	0.000	6,150	6,150	0.349	1.188	0.000	0.000	1.538	1,538	25.00%
D01 Overseas Mission Services	1,397	4,753	0.000	0.000	0.000	6,150	6,150	0.349	1.188	0.000	0.000	1,538	1,538	25.00%
Voter: 503 Uganda High Commission in Canada, Ottawa	1,175	4,213	0.000	0.000	0.000	5,389	5,389	0.294	0.821	0.000	0.000	1,115	1,115	20.66%
D01 Overseas Mission Services	1,175	4,213	0.000	0.000	0.000	5,389	5,389	0.294	0.821	0.000	0.000	1,115	1,115	20.66%
Voter: 504 Uganda High Commission in India, New Delhi	0.306	4,529	0.000	0.000	0.000	4,835	4,835	0.043	0.446	0.000	0.000	0.489	0.489	10.11%
D01 Overseas Mission Services	0.306	4,529	0.000	0.000	0.000	4,835	4,835	0.043	0.446	0.000	0.000	0.489	0.489	10.11%
Voter: 505 Uganda High Commission in Kenya, Nairobi	0.339	3,733	10.000	0.000	0.000	14,072	14,072	0.161	1.454	0.000	0.000	1.614	1,614	11.47%
D01 Overseas Mission Services	0.339	3,733	10.000	0.000	0.000	14,072	14,072	0.161	1.454	0.000	0.000	1.614	1,614	11.47%

## ANNEX 4: APPROVED BUDGET AND QUARTER ONE OUTTURNS FOR FY2022/23 BY SUB PROGRAMME (Excl. Airfare and AIA)

Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam													
01 Overseas Mission Services	0.603	5.848	3.500	0.000	9.951	9.951	0.151	1.087	0.000	0.000	1.238	1.238	12.44%
Vote: 507 Uganda High Commission in Nigeria, Abuja													
01 Overseas Mission Services	0.603	5.848	3.500	0.000	9.951	9.951	0.151	1.087	0.000	0.000	1.238	1.238	12.44%
Vote: 508 Uganda High Commission in South Africa, Pretoria													
01 Overseas Mission Services	0.386	2.020	3.750	0.000	6.157	6.157	0.097	0.505	0.000	0.000	0.602	0.602	9.77%
Vote: 509 Uganda High Commission in Rwanda, Kigali													
01 Overseas Mission Services	0.440	2.855	0.000	0.000	3.296	3.296	0.110	0.714	0.000	0.000	0.824	0.824	25.00%
Vote: 510 Uganda Embassy in the United States, Washington													
01 Overseas Mission Services	0.529	2.632	0.176	0.000	3.337	3.337	0.132	0.574	0.000	0.000	0.706	0.706	21.15%
Vote: 511 Uganda Embassy in Egypt, Cairo													
01 Overseas Mission Services	1.362	7.130	2.620	0.000	11.112	11.112	0.340	2.231	0.000	0.000	2.571	2.571	23.14%
Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa													
01 Overseas Mission Services	0.544	2.723	0.000	0.000	3.267	3.267	0.136	0.719	0.000	0.000	0.855	0.855	24.18%
Vote: 513 Uganda Embassy in China, Beijing													
01 Overseas Mission Services	0.544	2.723	0.000	0.000	3.267	3.267	0.136	0.719	0.000	0.000	0.855	0.855	24.18%
Vote: 514 Uganda Embassy in Switzerland, Geneva													
01 Overseas Mission Services	0.508	2.594	0.400	0.000	3.503	3.503	0.142	0.972	0.000	0.000	1.114	1.114	31.81%
Vote: 515 Uganda Embassy in Japan, Tokyo													
01 Overseas Mission Services	0.388	4.690	0.042	0.000	5.121	5.121	0.097	0.534	0.000	0.000	1.031	1.031	20.14%
Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh													
01 Overseas Mission Services	1.631	5.591	0.000	0.000	7.222	7.222	0.408	1.298	0.000	0.000	1.806	1.806	25.00%
Vote: 517 Uganda Embassy in Denmark, Copenhagen													
01 Overseas Mission Services	1.631	5.591	0.000	0.000	7.222	7.222	0.408	1.298	0.000	0.000	1.806	1.806	25.00%
Vote: 518 Uganda Embassy in Belgium, Brussels													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 519 Uganda Embassy in Bulgaria, Brussels													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 520 Uganda Embassy in Sweden, Stockholm													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 521 Uganda Embassy in Norway, Oslo													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 522 Uganda Embassy in Finland, Helsinki													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 523 Uganda Embassy in Iceland, Reykjavik													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 524 Uganda Embassy in Lithuania, Vilnius													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 525 Uganda Embassy in Latvia, Riga													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 526 Uganda Embassy in Estonia, Tallinn													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 527 Uganda Embassy in Latvia, Riga													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 528 Uganda Embassy in Lithuania, Vilnius													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 529 Uganda Embassy in Latvia, Riga													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 530 Uganda Embassy in Lithuania, Vilnius													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 531 Uganda Embassy in Latvia, Riga													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 532 Uganda Embassy in Lithuania, Vilnius													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 533 Uganda Embassy in Latvia, Riga													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 534 Uganda Embassy in Lithuania, Vilnius													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 535 Uganda Embassy in Latvia, Riga													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 536 Uganda Embassy in Lithuania, Vilnius													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 537 Uganda Embassy in Latvia, Riga													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 538 Uganda Embassy in Lithuania, Vilnius													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 539 Uganda Embassy in Latvia, Riga													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 540 Uganda Embassy in Lithuania, Vilnius													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 541 Uganda Embassy in Latvia, Riga													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 542 Uganda Embassy in Lithuania, Vilnius													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 543 Uganda Embassy in Latvia, Riga													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 544 Uganda Embassy in Lithuania, Vilnius													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 545 Uganda Embassy in Latvia, Riga													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 546 Uganda Embassy in Lithuania, Vilnius													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 547 Uganda Embassy in Latvia, Riga													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 548 Uganda Embassy in Lithuania, Vilnius													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 549 Uganda Embassy in Latvia, Riga													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 550 Uganda Embassy in Lithuania, Vilnius													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 551 Uganda Embassy in Latvia, Riga													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 552 Uganda Embassy in Lithuania, Vilnius													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 553 Uganda Embassy in Latvia, Riga													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 554 Uganda Embassy in Lithuania, Vilnius													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 555 Uganda Embassy in Latvia, Riga													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 556 Uganda Embassy in Lithuania, Vilnius													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 557 Uganda Embassy in Latvia, Riga													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 558 Uganda Embassy in Lithuania, Vilnius													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 559 Uganda Embassy in Latvia, Riga													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 560 Uganda Embassy in Lithuania, Vilnius													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 561 Uganda Embassy in Latvia, Riga													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 562 Uganda Embassy in Lithuania, Vilnius													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 563 Uganda Embassy in Latvia, Riga													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 564 Uganda Embassy in Lithuania, Vilnius													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 565 Uganda Embassy in Latvia, Riga													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 566 Uganda Embassy in Lithuania, Vilnius													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 567 Uganda Embassy in Latvia, Riga													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 568 Uganda Embassy in Lithuania, Vilnius													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 569 Uganda Embassy in Latvia, Riga													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 570 Uganda Embassy in Lithuania, Vilnius													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 571 Uganda Embassy in Latvia, Riga													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 572 Uganda Embassy in Lithuania, Vilnius													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 573 Uganda Embassy in Latvia, Riga													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 574 Uganda Embassy in Lithuania, Vilnius													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 575 Uganda Embassy in Latvia, Riga													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 576 Uganda Embassy in Lithuania, Vilnius													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 577 Uganda Embassy in Latvia, Riga													
01 Overseas Mission Services	0.763	5.379	0.510	0.000	6.651	6.651	0.381	1.056	0.000	0.000	1.437	1.437	21.61%
Vote: 578 Uganda Embassy in Lithuania, Vilnius													
01 Overseas Mission Services	0.763	5.379	0.510										



ANNEX 4: APPROVED BUDGET AND QUARTER ONE OUTTURNS FOR FY2022/23 BY SUB SUBPROGRAMME (Excl. Arrears and AIA)

Quarter 1														
Vote: 519 Uganda Embassy in Italy, Rome	0.848	3.936	0.236	0.000	5.819	5.819	0.119	0.730	0.000	0.000	0.000	0.849	0.849	16.91%
01 Overseas Mission Services														
	0.848	3.936	0.236	0.000	5.819	5.819	0.119	0.730	0.000	0.000	0.000	0.849	0.849	16.91%
Vote: 520 Uganda Embassy to DRC, Kinshasa	0.658	3.855	3.473	0.000	7.986	7.986	0.243	0.757	0.000	0.000	0.000	1.000	1.000	12.53%
01 Overseas Mission Services														
	0.658	3.855	3.473	0.000	7.986	7.986	0.243	0.757	0.000	0.000	0.000	1.000	1.000	12.53%
Vote: 521 Uganda Embassy in Sudan, Khartoum	0.609	3.189	0.390	0.000	4.188	4.188	0.304	1.278	0.000	0.000	0.000	1.582	1.582	37.78%
01 Overseas Mission Services														
	0.609	3.189	0.390	0.000	4.188	4.188	0.304	1.278	0.000	0.000	0.000	1.582	1.582	37.78%
Vote: 522 Uganda Embassy in France, Paris	0.951	5.675	13.075	0.000	19.701	19.701	0.128	1.331	3.355	0.000	0.000	4.814	4.814	24.43%
01 Overseas Mission Services														
	0.951	5.675	13.075	0.000	19.701	19.701	0.128	1.331	3.355	0.000	0.000	4.814	4.814	24.43%
Vote: 523 Uganda Embassy in Germany, Berlin	1.132	5.858	0.970	0.000	7.940	7.940	0.244	0.838	0.000	0.000	0.000	1.001	1.001	13.58%
01 Overseas Mission Services														
	1.132	5.858	0.970	0.000	7.940	7.940	0.244	0.838	0.000	0.000	0.000	1.001	1.001	13.58%
Vote: 524 Uganda Embassy in Iran, Tehran	0.756	2.661	0.000	0.000	3.417	3.417	0.378	0.532	0.000	0.000	0.000	0.910	0.910	26.62%
01 Overseas Mission Services														
	0.756	2.661	0.000	0.000	3.417	3.417	0.378	0.532	0.000	0.000	0.000	0.910	0.910	26.62%
Vote: 525 Uganda Embassy in Russia, Moscow	0.610	4.644	0.000	0.000	5.254	5.254	0.152	0.436	0.000	0.000	0.000	0.588	0.588	11.20%
01 Overseas Mission Services														
	0.610	4.644	0.000	0.000	5.254	5.254	0.152	0.436	0.000	0.000	0.000	0.588	0.588	11.20%
Vote: 526 Uganda Embassy in Australia, Canberra	0.989	3.567	6.200	0.000	10.756	10.756	0.247	0.892	5.800	0.000	0.000	6.939	6.939	64.51%
01 Overseas Mission Services														
	0.989	3.567	6.200	0.000	10.756	10.756	0.247	0.892	5.800	0.000	0.000	6.939	6.939	64.51%
Vote: 527 Uganda Embassy in South Sudan, Juba	0.423	4.446	1.400	0.000	6.249	6.249	0.175	1.590	0.000	0.000	0.000	1.766	1.766	28.16%
01 Overseas Mission Services														
	0.423	4.446	1.400	0.000	6.249	6.249	0.175	1.590	0.000	0.000	0.000	1.766	1.766	28.16%
Vote: 528 Uganda Embassy in United Arab Emirates, Abu Dhabi	0.765	7.185	0.350	0.000	8.300	8.300	0.191	1.479	0.000	0.000	0.000	1.670	1.670	20.12%
01 Overseas Mission Services														
	0.765	7.185	0.350	0.000	8.300	8.300	0.191	1.479	0.000	0.000	0.000	1.670	1.670	20.12%
Vote: 529 Uganda Embassy in Burundi, Bujumbura	0.556	2.410	0.000	0.000	2.966	2.966	0.139	0.470	0.000	0.000	0.000	0.609	0.609	20.52%
01 Overseas Mission Services														
	0.556	2.410	0.000	0.000	2.966	2.966	0.139	0.470	0.000	0.000	0.000	0.609	0.609	20.52%
Vote: 530 Uganda Consulate in China, Guangzhou	0.419	3.592	0.550	0.000	4.561	4.561	0.210	0.714	0.000	0.000	0.000	0.924	0.924	20.26%
01 Overseas Mission Services														
	0.419	3.592	0.550	0.000	4.561	4.561	0.210	0.714	0.000	0.000	0.000	0.924	0.924	20.26%
Vote: 531 Uganda Embassy in Turkey, Ankara	0.695	4.862	0.000	0.000	5.557	5.557	0.115	1.173	0.000	0.000	0.000	1.287	1.287	23.17%
01 Overseas Mission Services														
	0.695	4.862	0.000	0.000	5.557	5.557	0.115	1.173	0.000	0.000	0.000	1.287	1.287	23.17%
Vote: 532 Uganda Embassy in Somalia, Mogadishu	0.134	2.609	0.639	0.000	3.382	3.382	0.034	0.797	0.000	0.000	0.000	0.831	0.831	24.56%
01 Overseas Mission Services														
	0.134	2.609	0.639	0.000	3.382	3.382	0.034	0.797	0.000	0.000	0.000	0.831	0.831	24.56%

## ANNEX 4: APPROVED BUDGET AND QUARTER ONE OUTTURNS FOR FY2022/23 BY SUB PROGRAMME (Excl. Arrears and AIA)

Budgetary Control Number												Actual Budget
Vote: 553 Uganda Embassy in Malaysia, Kuala Lumpur												
	0.380	2.813	0.100	0.000	3.492	3.492	0.145	0.703	0.000	0.000	0.000	24.28%
01 Overseas Mission Services	0.380	2.813	0.100	0.000	3.492	3.492	0.145	0.703	0.000	0.000	0.000	24.28%
Vote: 554 Uganda Consulate in Kenya, Mombasa												
	0.747	4.690	1.600	0.000	7.036	7.036	0.134	0.538	0.000	0.000	0.000	13.43%
01 Overseas Mission Services	0.747	4.690	1.600	0.000	7.036	7.036	0.134	0.538	0.000	0.000	0.000	13.43%
Vote: 555 Uganda Embassy in Algeria, Algiers												
	0.915	3.233	2.000	0.000	6.148	6.148	0.237	0.793	0.000	0.000	1.000	17.02%
01 Overseas Mission Services	0.915	3.233	2.000	0.000	6.148	6.148	0.237	0.793	0.000	0.000	1.000	17.02%
Vote: 556 Uganda Embassy in Qatar, Doha												
	0.541	2.337	0.295	0.000	3.374	3.374	0.000	0.000	0.000	0.000	0.000	0.00%
01 Overseas Mission Services	0.541	2.337	0.295	0.000	3.374	3.374	0.000	0.000	0.000	0.000	0.000	0.00%
Vote: 601 Local Governments 01												
	120.729	44.268	80.496	0.000	245.493	245.493	35.376	5.382	0.000	0.000	44.759	16.40%
01 District Production Services	120.729	44.268	80.496	0.000	245.493	245.493	35.376	5.382	0.000	0.000	44.759	16.40%
Vote: 606 Local Governments 06												
	0.000	15.500	79.337	0.000	94.837	94.837	0.000	1.500	0.000	0.000	1.500	1.58%
02 District Natural Resources	0.000	15.500	79.337	0.000	94.837	94.837	0.000	1.500	0.000	0.000	1.500	1.58%
Vote: 607 Local Governments 07												
	0.000	2.232	0.000	0.000	2.232	2.232	0.000	0.279	0.000	0.000	0.279	12.00%
03 District Commercial Services	0.000	2.232	0.000	0.000	2.232	2.232	0.000	0.279	0.000	0.000	0.279	12.00%
Vote: 609 Local Governments 09												
	0.000	0.000	29.653	0.000	29.653	29.653	0.000	0.000	0.000	0.000	0.000	0.00%
04 District Urban and Community Access Roads	0.000	0.000	29.653	0.000	29.653	29.653	0.000	0.000	0.000	0.000	0.000	0.00%
Vote: 610 Local Governments 10												
	0.000	0.000	0.000	0.000	216.420	0.000	0.000	0.000	0.000	0.000	0.000	0.00%
10 Physical Planning and Urban Development	0.000	0.000	0.000	0.000	216.420	0.000	0.000	0.000	0.000	0.000	0.000	0.00%
Vote: 612 Local Governments 12												
	2,311.816	430.010	397.368	0.000	3,109.194	3,109.194	577.954	62.715	0.000	0.000	645.669	20.57%
05 Education and Sports	1,559.994	335.133	252.367	0.000	2,107.493	2,107.493	389.999	55.855	0.000	0.000	445.854	20.76%
06 Primary Health Care	751.822	94.878	145.002	0.000	991.701	991.701	187.955	11.860	0.000	0.000	199.815	20.15%
Vote: 615 Local Governments 15												
	0.000	7.640	0.000	0.000	7.640	7.640	0.000	0.955	0.000	0.000	0.955	12.00%
07 Community Mobilisation, Culture and Development	0.000	7.640	0.000	0.000	7.640	7.640	0.000	0.955	0.000	0.000	0.955	12.00%
Vote: 617 Local Governments 17												
	422.764	496.083	95.424	0.000	1,014.371	1,014.371	105.691	124.021	23.855	0.000	253.567	25.00%
09 District and Urban Administration	422.764	496.083	95.424	0.000	1,014.371	1,014.371	105.691	124.021	23.855	0.000	253.567	25.00%
Grand Total												
	6,375,578	26,208,674	7,849,806	6,716,172	40,914,057	47,230,229	1,623,099	7,794,429	662,043	0.000	14,079,570	24.88%





**ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY2023/24**

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ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY2023/24

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## Annex 6: Allocation Criteria for Transfers to Local Government FY 2023/24

### A. The Discretionary Development Equalization Grant (DDEG) Allocation Formula

- 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

- 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.
- 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

## Annex 6: Allocation Criteria for Transfers to Local Government FY 2023/24

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
<b>Government Health Facilities</b>	
HC II	2,000,000
HC III	4,000,000
HC IV	20,000,000

## Annex 6: Allocation Criteria for Transfers to Local Government FY 2023/24

<b>PNFP Health Facilities</b>	
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:

<b>Variable</b>	<b>Weighting (%)</b>	<b>Setup</b>	<b>Rationale/justification</b>
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

## **Annex 6: Allocation Criteria for Transfers to Local Government FY 2023/24**

### ***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%

Therefore, the total PHC non-wage recurrent grants excluding the hospital grants is allocated as indicated below.

<b>Variable</b>	<b>Weight</b>	<b>Justification</b>
-----------------	---------------	----------------------



## Annex 6: Allocation Criteria for Transfers to Local Government FY 2023/24

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 health system will address the causes that enhance disparities in IMR

## Annex 6: Allocation Criteria for Transfers to Local Government FY 2023/24

Variable	Weighting (%)	Set up	Rationale/justification
Population in hard-to-reach areas	10%	Hospital catchment × 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 2023/24 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:

		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 2023/24

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.

## Annex 6: Allocation Criteria for Transfers to Local Government FY 2023/24

### 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.

## Annex 6: Allocation Criteria for Transfers to Local Government FY 2023/24

- <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

## Annex 6: Allocation Criteria for Transfers to Local Government FY 2023/24

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.

## Annex 6: Allocation Criteria for Transfers to Local Government FY 2023/24

Population in Hard to Reach Hard to Stay Areas (District)	2	Those areas which are hard to reach are given priority.
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	2022/23 allocations
o/w Transitional Development - Sanitation	2022/23 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.

## Annex 6: Allocation Criteria for Transfers to Local Government FY 2023/24

Variable			Justification
	NWR	Dev	
Population	63	58	The target population is in both rural and urban area for both agriculture and commercial services.
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. **Error! Reference source not found.**



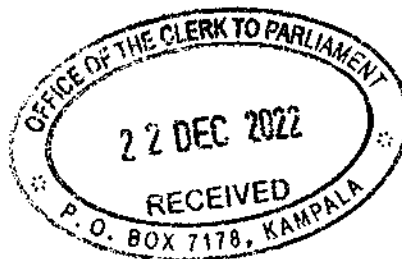
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Ministry of Finance, Planning &  
Economic Development,  
P.O. Box 8147  
Kampala, Uganda

**20<sup>th</sup> December, 2022**

The Clerk to Parliament  
Parliament Building  
Parliament of Uganda  
**KAMPALA**



**SUBMISSION OF THE NATIONAL BUDGET FRAMEWORK PAPER FOR  
FY 2023/2024**

Section 9 (5) of the Public Finance Management Act, 2015 (Amended) requires the Minister of Finance, Planning and Economic Development to prepare and submit to Parliament the National Budget Framework Paper for the following Financial Year by 31<sup>st</sup> December of the current year after approval by Cabinet.

Accordingly, Cabinet approved the National Budget Framework Paper for FY 2023/2024 on Monday 19<sup>th</sup> December 2022. In line with that, I am submitting the National Budget Framework Paper for next Financial Year to your office for presentation to Parliament as required by the Law.

The purpose of this letter, therefore, is to submit to you the National Budget Framework Paper for FY 2023/24 and request you to make the necessary arrangements for the Minister of Finance, Planning and Economic Development, to lay the National Budget Framework Paper in Parliament.

Ramathan Ggoobi

**PERMANENT SECRETARY/SECRETARY TO THE TREASURY**

cc. The Rt. Hon. Prime Minister

Hon. Minister of Finance, Planning and Economic Development

All Ministers of State for Finance, Planning and Economic Development

Head of Public Service and Secretary to Cabinet

Deputy Head of Public Service and Deputy Secretary to Cabinet

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**Mission**

*"To formulate sound economic policies, maximize revenue mobilization, ensure efficient allocation and accountability for public resources so as to achieve the most rapid and sustainable economic growth and development"*