



THE REPUBLIC OF UGANDA

**THE NATIONAL
BUDGET FRAMEWORK PAPER
FY 2025/26 - FY 2029/30**

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

DECEMBER 2024

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Part 1: Medium Term Macroeconomic Plan and Fiscal Framework

1.1 INTRODUCTION

Legal and Policy Framework

The National Budget Framework Paper (NBFP) for FY 2025/26 has been prepared in line with Article 155 (1) and (2) of the Constitution and Section 8 (1) and (2) of the Public Finance Management Act, CAP. 171. Section 8 (3) and Section 8 (5) of the Public Finance Management Act, CAP. 171 requires the Minister of Finance, Planning and Economic Development to seek the approval of the NBFP by Cabinet and submit it to Parliament by 31st December.

The theme of the NBFP for FY 2025/26 is **“Full Monetization of Uganda’s Economy through Commercial Agriculture, Industrialization, Expanding and Broadening Social Services, Digital Transformation and Market Access”**.

The NBFP is consistent with the Fourth National Development Plan (NDP IV) for the period FY 2025/26 to FY 2029/30 as well as the Charter for Fiscal Responsibility, and satisfies the requirements of gender, equity responsiveness and balanced development.

The preparation of the NBFP for FY 2025/26 involved extensive consultations with various stakeholders at both National and Local Government levels.

The NBFP for FY 2025/26 has two parts:

- i. Part 1 highlights the Economic Growth Strategy, the Medium-Term macroeconomic forecasts, the Medium-Term Fiscal Framework and Forecast, compliance with the Charter for Fiscal Responsibility, the Resource Envelope for FY 2025/26, policy measures, Medium-Term Expenditure Framework FY 2025/26 and fiscal risks and mitigation measures;

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- ii. Part 2 provides details of the proposed programme plans, interventions and expenditures in line with the budget strategy and the NDP IV Programme Implementation Action Plans (PIAPs).

1.2 MEDIUM-TERM MACROECONOMIC POLICY FRAMEWORK

The FY 2025/26 NBFP is the first in the implementation of the NDP IV. The goal of the NDP IV is “*higher household incomes, full monetisation of the economy and employment for sustainable socio-economic transformation*”. The goal will be pursued under the theme of Sustainable Industrialization for Inclusive Growth, Employment, and Wealth Creation.

This will be achieved without compromising macroeconomic stability, and debt sustainability by focusing expenditure on interventions that have high economic and employment impact, promoting export growth and diversification, enhancing domestic revenue mobilization, and improving the return on public investment.

In addition, Government will continue to; (i) pursue fiscal and monetary policies that support high economic growth, (ii) put in place measures to mitigate the impact of economic shocks such as climate change effects, (iii) increase the efficiency and effectiveness of public institutions and fighting corruption, (iv) promote technological advancement through Research and Development (R&D), (v) support strong emergence of the knowledge economy, and (vi) ensure prudent public debt management.

Real GDP Growth

Over the past 38 years, the economy has gone through the following phases: minimum economic recovery and stabilization; expansion of the economy through increased production of coffee, cotton and copper (3 Cs) and tea, tobacco and tourism (3 Ts); diversification of the economy to

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include non-traditional cash crops; value addition to raw materials and expanding exports; and, building a knowledge economy.

Uganda's economy has fully recovered from the previous global, regional and domestic shocks and is on the right growth path. The economy grew by 6.1% in FY 2023/24 from 5.3% in FY 2022/23 and is projected to grow by 6.4% in FY 2024/25. This is compared to an average growth rate of 3.5% for sub-Saharan African countries.

Over the past two financial years, the size of the economy increased to Shs 202.7 trillion (USD 53.7 billion) in FY 2023/24 from Shs 183 trillion (USD 48.8 billion) in FY 2022/23.

This strong growth is attributed to a stable macroeconomic environment; strong Government investments in infrastructure that have reduced the cost of doing business, including electricity, transport, and ICT; improved access to affordable credit; attraction of Foreign Direct Investment (FDI); and support to private sector growth through establishment of industrial parks to increase manufacturing.

This impressive growth has also been due to Government's targeted interventions through a number of wealth creation initiatives. Government has over the last ten years cumulatively invested over Shs 8.03 trillion in key wealth creation initiatives. These include: Parish Development Model (PDM) - Shs 3.4 trillion; Emyooga - Shs 553 billion; Youth Livelihood Programme - Shs 207.95 billion; Small Business Recovery Fund (SBRF) - Shs 100 billion; Agricultural Credit Facility - Shs 495 billion; Youth Venture Capital Fund - Shs 12.5 billion; Uganda Women Entrepreneurship Program - Shs 168 billion; Investment for Industrial Transformation and Employment (INVITE) project - Shs 800 billion; Generating Growth Opportunities and Productivity for Women Enterprises (GROW) Project - Shs 824 billion; financing for business

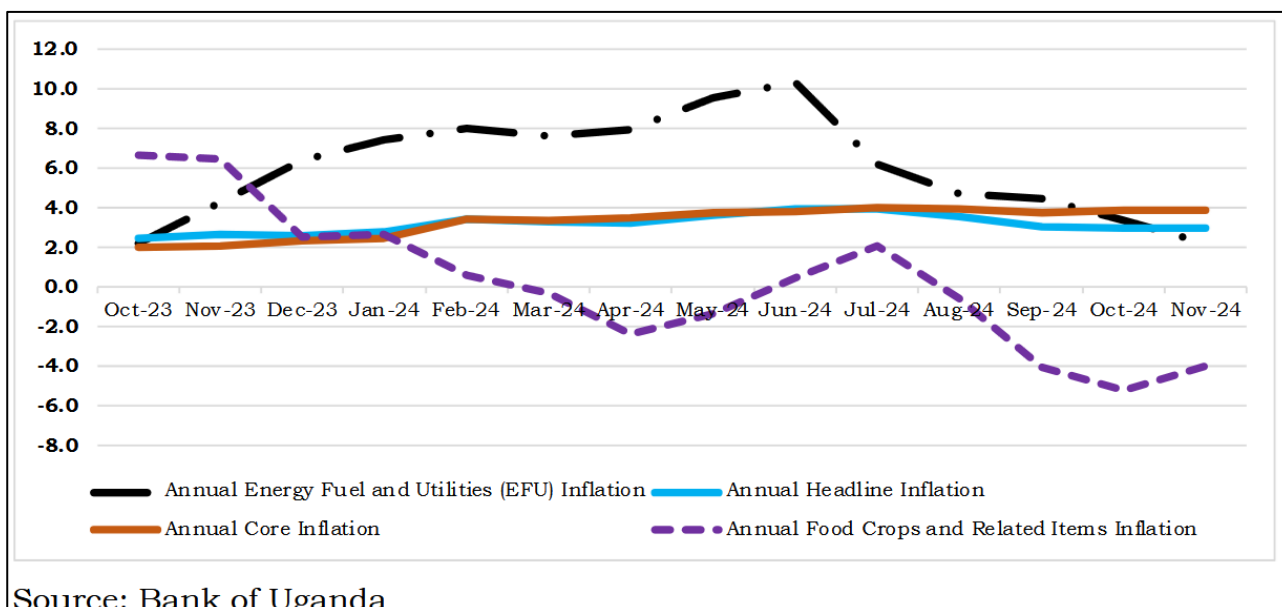
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resilience, economic recovery and value addition through Uganda Development Bank (UDB) – Shs 1.45 trillion and Uganda Development Corporation (UDC) - Shs 1.2 trillion; among others.

Inflation

Annual inflation reduced to 2.9% in November 2024 below the policy target of 5% as shown in Figure 1. This was largely supported by: (i) increased agricultural production due to good weather which led to a reduction in food prices; (ii) the close coordination of monetary and fiscal policy; and, (iii) a reduction in imported inflation especially for energy products as global commodity prices declined in major global economies.

Figure 1: Annual Inflation Trends for the Last 12 months to October 2024 (%)



Source: Bank of Uganda

Source: Bank of Uganda

Annual inflation has been on a declining trend within the East African Community (EAC), with the exception of South Sudan and the Democratic Republic of Congo (DRC), due to domestic civil unrest in those countries. This is shown in Table 1.

Part 1: Medium Term Macroeconomic Plan and Fiscal Framework**Table 1: Average Annual Inflation in the EAC Partner States to November 2023 and to October 2024 (Percent)**

Country	2022/2023	2023/2024
Uganda	6.8	3.2
Tanzania	4.1	3.1
Kenya	8.1	5.2
Rwanda	24.6	2.3
Burundi	28.4	17.3
Somalia	6	5.8
South Sudan	0.5	35.8
D.R.Congo	20.3	24.4

Source: EAC Statistical Bureaus

The declining trend in annual inflation in the EAC shows economic stability in the region and therefore improving conditions for trade and investment.

The Financial Sector

The financial sector remains sound and capitalised. Non-performing loans (NPLs) to total gross loans in June 2024, reduced to 4.95% from 5.73% in the same period a year before, indicating further improvement in the financial soundness of the banking sector. As such, commercial lending rates declined to an average of 17.89% in FY 2023/24 from 18.56% the previous financial year hence supporting a steady growth of 7.3% in private sector credit. This decline was mainly attributed to low inflation and continued improvement in economic conditions.

Although commercial lending rates have declined, they remain at a high level which makes the cost of capital for investors expensive. Therefore, to further support affordable lending to wealth creators, the Government has continued to capitalize initiatives such as the PDM, Emyooga, Small Business Recovery Fund (SBRF), Uganda Development Bank (UDB), and Agriculture Credit Facility (ACF) all of which provide support to small, medium and large businesses, and promote inclusive socio-economic

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transformation. These initiatives have over the last three years cumulatively provided affordable financing estimated at between 0.5 to 2.0% of GDP.

The Ugandan Shilling has remained stable, appreciating by 1.2% against the USD to a monthly average rate of Shs 3,667.9/USD in October 2024 compared to Shs 3,711.3/USD in September, 2024. The Uganda Shilling is expected to remain stable against other major currencies in the short to medium term supported by higher exports, offshore inflows and foreign direct inflows especially to the oil, gas and mineral sector.

External Sector

Uganda's export performance has continued to improve. Merchandise exports increased significantly, growing by 36.2% to USD 8.35 billion in the 12-months to September, 2024 from USD 6.13 billion in the 12 months period to September 2023. This was largely attributed to more receipts from coffee, mineral products, electricity, oil re-exports, and beans, among others. Total exports for FY 2023/24 (including service exports) amounted to USD 10.25 billion up from USD 6.38 billion in FY 2022/23.

Though we also had a growth in imports, the growth was much slower than the growth in exports which resulted in narrowing of the trade deficit by 5.5%. In particular, merchandise imports grew by 21.5%, to USD 11,473.4 million in the 12-month period to September 2024. This increase was largely due to higher importation of mineral products (excluding petroleum products); vegetable products, beverages, fats and oil; as well as animal and animal products.

Part 1: Medium Term Macroeconomic Plan and Fiscal Framework**Trade Balance within the EAC Region**

In the 12 months ending September 2024, Uganda traded at a deficit worth USD 275.3 million with EAC Partner States. The country recorded the largest trade deficit with Tanzania followed by Kenya which indicated that Uganda imported more from those countries than it exported to them. Uganda however continued to register trade surpluses with the rest of the EAC Partner States as shown in Table 2.

Table 2: Uganda's Trade Balance with the EAC Member States in 12 months to September 2024 (USD Million)

Country	Exports	Imports	Trade Balance
Kenya	696.1	882.1	-186.0
DR Congo	756.6	36.7	719.9
Rwanda	309.6	12.0	297.6
Burundi	74.6	1.8	72.8
South Sudan	595.4	31.2	564.2
Tanzania	200.5	1,944.3	-1,743.8
Total	2,632.8	2,908.1	-275.3

Source: Bank of Uganda

This export performance would have been higher had it not been the existence of tariff and non-tariff barriers (NTBs). Some products from Uganda have been targeted by the NTBs. For example, in the EAC; Kenya has not issued milk export licenses for brookside, and has issued a few permits to Lato; Tanzania levies almost 30% of the free on Board (FOB) price of milk (which includes a livestock Levy of Tz Shs. 1,000 per litre of milk), making Uganda's milk very expensive.

Trade Balance by Region

Uganda traded at a surplus with the European Union and Middle East, largely explained by higher exports of coffee and mineral products to the

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two regional blocs respectively. The trade balance for other regions is detailed in the Table 3.

Table 3: Uganda’s Key Export Destination and Origin of Imports in 12 months to September 2024 (USD million)

Country	Exports	Imports	Trade Balance
Asia	1,472.4	4,216.5	-2,744.2
European Union	1,296.7	771.1	525.6
Middle East	2,488.5	1,521.6	966.9
EAC	2,632.8	2,908.1	-275.3
Rest of Africa	282.8	1,712.0	-1,429.2
Rest of Europe	58.2	77.4	-19.2
Others	114.8	266.6	-151.9
Total	8,346.2	11,473.4	-3,127.2

Source: Bank of Uganda

Tourism Receipts, Remittances and Foreign Direct Investment

In FY 2023/24, tourism receipts grew by 22.3% to USD 1.39 billion from USD 1.14 billion in FY 2022/23, driven by steady growth in wildlife-based tourism. Remittances to Uganda declined to USD 1.29 billion in FY 2023/24 compared to USD 1.46 billion recorded in FY 2022/23. Despite this decline, remittance earnings are back to pre-COVID19 levels, mainly attributed to the recovery of job markets in high-income countries.

Uganda continued to register growth in Foreign Direct Investment (FDI) inflows. FDI inflows increased to USD 3.034 billion in FY 2023/24 from USD 2.95 billion in FY 2022/23. This was largely hinged on the developments in the oil and gas sector as the country prepares for its first oil.

With regard to investment in oil and gas, implementation of the upstream projects through the Kingfisher and the Tilenga Oil development projects are ongoing, and these are on track to deliver first oil in the FY 2025/26. Specifically, Tilenga is at 50% completion, Kingfisher is at 55% completion

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and Kabalega Airport is at about 90% progress. Additionally, Government is currently negotiating commercial agreements for the refinery Alpha MBM and almost all the persons affected by land acquisition for the refinery have been compensated.

With regard to the East African Crude Oil Pipeline, (EACOP) land acquisition and compensation of Project Affected Persons (PAPs) is ongoing standing at 91% and 99% completion in Uganda and Tanzania respectively. In terms of construction, over 780km of the pipeline were delivered and laying of pipes in Uganda has already commenced. Government is finalizing the financing of its share of the EACOP Project and financial close for the project loan is expected early in 2025.

Additionally, the continued recovery in tourism earnings and a sustained rise in Foreign Direct Investment (FDI)—largely directed toward the oil and gas sector—highlights promising trends in foreign exchange inflows. These positive developments, coupled with Government initiatives to diversify exports and strengthen trade ties within the region, provide a strong foundation for Uganda's external sector, increasing the competitiveness of exports, and enhancing its resilience against global economic shocks.

Economic Outlook for FY 2024/25 and the Medium Term

The economy is projected to grow by 6.4% at the end of FY 2024/25, at least 7% in FY 2025/26 and to double digits at the onset of commercial production of oil and gas. The key drivers of this growth are investments in the ten-fold economic growth areas and the underlisted areas that have been prioritized by Government:

- i. Peace and security (of life and property) for all the people of Uganda;

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- ii. Maintenance of roads and bridges, rehabilitation of the Meter Gauge Railway and construction of the Standard Gauge Railway as well as water transport;
- iii. Electricity, with focus on enhancing transmission and distribution, particularly in growth-supporting areas;
- iv. Oil and gas activities which are expected to boost growth in other sectors and exports;
- v. Full monetization of the economy through investments in wealth creation initiatives such as PDM, Emyooga, Agriculture Credit Facility (ACF), the Microfinance Support Centre, etc.;
- vi. Science, Technology and Innovation including ICT and digital transformation (the knowledge economy);
- vii. Investing in the people of Uganda through human capital development, including; health, education, provision of clean water for human consumption and for production; the creative industry, and social protection;
- viii. Management of natural disasters, and regional and international commitments; and,
- ix. Irrigation, particularly solar-powered irrigation.

As a result of implementing the above interventions, Uganda's GDP will expand to **Shs 250.0 trillion (equivalent to USD 66.1 billion) in FY 2025/26** from **Shs 222.7 trillion (equivalent to USD 59.3 billion)** in FY 2024/25. This strong growth will result into an increase in income per capita to **USD 1,338.7** in FY 2025/26 from **USD 1,236.7** by end of FY 2024/25.

In Purchasing Power Parity (PPP) terms, GDP is projected to expand to **USD 188.0 billion** in FY 2025/26 from **USD 168.5 billion** in FY 2024/25.

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Economic Growth Strategy for FY 2025/26

The Government economic plan for FY 2025/26 and the medium term is outlined in the NDP IV and the Ten-fold Growth Strategy. Both the NDP IV and the Strategy are fully aligned, and the Strategy will be implemented through the NDP IV.

Starting FY 2025/26 and over the span of the NDP IV period, our macroeconomic outlook will be driven by the following objectives:

- i. Reducing poverty from the current 20.3% to 14% by FY 2029/30;
- ii. Attaining double-digit growth to double the current GDP by FY 2029/30;
- iii. Achieving an average of 884,962 stock of new jobs annually over the NDP IV period;
- iv. Maintaining price stability marked by single-digit inflation within the target of 5%;
- v. Pursuing prudent fiscal policy with the aim of supporting macroeconomic stability which is consistent with regional and domestic fiscal policy rules, specifically ensuring that debt-to-GDP remains below 50% in present value terms and gradually reducing the fiscal deficit to 3% by FY 2029/30; and
- vi. Aggressively implementing strategies to increase the revenue-to-GDP ratio to the target of about 20% over the NDP IV period.

Furthermore, the ten-fold Growth Strategy will be guided by the following objectives:

- i. Shifting the economic growth path to a higher trajectory, to real average rate of at least 8.3% per annum over a 15-year period to 2040, with double-digit growth at the onset of commercial production of oil and gas.

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- ii. More than doubling the size of the economy (GDP) every 5 years for the next 15 years.
- iii. Raising per capita GDP six-fold from the current USD 1,154 to about USD 7,000 in 2040.
- iv. Doubling the level of savings in the economy from 20% of GDP to 40% of GDP in 2040 to match the required level of investment.
- v. Raising the share of exports in GDP from 15% in FY 2022/23 to 50%, and the share of manufactured products in merchandise exports from 13% to 50%; and medium high-tech exports from 21% to 50% by 2040; and
- vi. Increasing the annual FDI inflows from USD 3.01 billion as at April 2024 (driven by investments in oil and gas) to USD 50 billion by 2040.

Achieving the objectives of the NDP IV and the Ten-fold Growth Strategy will require a radical change in the way of doing business. The necessary changes include:

- i. **Cleaning up:** This requires amendment of certain the existing laws and policies as well as their enforcement to ensure we achieve the set targets.
- ii. **Greening up:** This involves preserving and growing our environment as well as mitigating and adapting to climate change effects.
- iii. **Linking up:** This entails investing in cross-border value chains and regional integration as well as intermodal and international water transport systems.
- iv. **Skilling up:** This involves training and skilling Ugandans to leverage the modern ICT and digital transformation systems.
- v. **Teaming up:** This requires all systems of Government working as a whole to guarantee timely delivery of services: e-Government (e-commerce), Human Capital Management (HCM), Integrated

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Financial Management System (IFMS), Program Budgeting System (PBS), Electronic Government Procurement (e-GP), Health Management Information System (HMIS), Education Management Information System (EMIS) among others.

1.3 MEDIUM TERM FISCAL FRAMEWORK

Fiscal Strategy

The overarching goal of the fiscal strategy over the medium term is to shift the economic growth path to a higher sustainable level, by tapping into new sources of growth and enhancing new ones. This will require focusing resources on areas that have high economic and employment impact, and which are transformative in nature. It will also require leveraging new sources of financing and strengthening existing ones.

The FY 2025/26 Budget will be financed using both domestic and external resources. However, with external financing on the decline, there is a pressing need to reinforce our Domestic Revenue Mobilization Strategy (DRMS) to sustain budgetary needs. In this regard, the key initiatives will include:

- i. Effective implementation of the Domestic Revenue Mobilization Strategy (DRMS) to ensure stability in the tax system that supports private sector growth and investment.

Instead, we will focus on amending tax laws to close the loopholes that cause revenue leakage, provide clarity to encourage voluntary compliance, and strengthen the Uganda Revenue Authority's (URA) capacity to enforce compliance effectively.

Therefore, to achieve our revenue target of **Shs 33.682 trillion** for the next financial year, we propose to prioritize compliance

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improvement in tax administration by implementing the following measures:

- a. Investing in tax administration, particularly ICT processes to modernize tax administration;
 - b. Intensifying audits on large taxpayers, especially on international payments;
 - c. Fighting tax evasion using the Electronic Fiscal Receipting and Invoicing Solution (EFRIS), Digital Tax System (DTS), and intrusive scanners;
 - d. Combating smuggling at border points through extended surveillance using advanced technologies like drones and tracking systems with increased patrols in high-risk areas;
 - e. Zero tolerance to corruption in the tax assessment and payment processes;
 - f. Using Specific Tax to deter under-declaration; and
 - g. Supporting Local Governments to increase revenue collection.
- ii. Repurposing resources in the budget to improve allocative efficiency, while focusing on the priorities already agreed;
 - iii. Adopting alternative financing mechanisms for the Budget, including but not limited to the following:
 - a. Incentivizing the diversification of private capital to balance government securities vis-à-vis other forms of private finance, e.g. equities.
 - b. Rethinking the reform of the pension sector, insurance, and capital markets (e.g. infrastructure bonds) to unlock the huge financing potential.

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- c. Formation of a conglomerate of equity companies around the mineral reserves/assets owned by Government, and attract private capital by listing of shares.
- d. Further exploration of oil and gas reserves to increase revenue that can finance other sectors of the economy.
- e. Incentivizing and promoting corporate debt financing to relieve Government of the debt burden generated from financing such institutions, e.g., corporate bonds with more favourable terms for institutions like UDB, UDC, National Water and Sewerage Corporation etc.
- f. Attracting more Foreign Direct Investment (FDI), through sound economic and financial policies, infrastructure development, reducing the cost of doing business, and improving governance of Government institutions as well as that of the corporate sector.
- g. Integrating Public Private Partnerships (PPPs) in both social and commercial sectors (roads, institutional housing, waste management, etc).
- h. Diversifying public finance options by implementing the Public Investment Financing Strategy (PIFS), including concessional and commercial loans, Islamic finance, climate finance, and others.

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

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Table 4: Medium Term Fiscal Framework for the FY 2024/25 to FY 2029/30

Projected fiscal operations (Shs bn)	Budget	Proj.	Proj.	Proj.	Proj.	Proj.
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total revenue and grants	34,867	36,745	48,728	58,542	68,369	77,019
Revenue	31,982	33,682	47,065	57,091	67,100	75,940
Tax revenue	29,373	31,073	38,435	46,427	55,498	63,795
Non-tax revenue (including AIA)	2,609	2,609	2,971	3,462	3,972	4,514
Oil revenues (including capital gains tax)	0	0	5,658	7,202	7,629	7,631
Grants	2,885	3,063	1,664	1,451	1,269	1,079
Budget support	39	30	0	0	0	0
Project grants	2,845	3,033	1,664	1,451	1,269	1,079
Expenditures and net lending	47,612	46,504	57,726	66,077	75,492	83,916
Current expenditures	31,677	28,253	34,794	39,667	44,659	48,941
Wages and salaries	7,926	9,856	10,084	11,899	13,406	15,122
Interest payments and commitment fees	9,606	9,245	9,929	10,519	10,687	11,034
o/w. domestic	7,993	7,643	8,243	8,742	8,805	9,152
o/w. foreign and commitment fees	1,613	1,602	1,686	1,777	1,882	1,882
Other current spending	14,145	9,152	14,781	17,249	20,565	22,784
Development expenditures	15,449	17,882	21,411	24,201	29,940	34,759
External	9,298	12,812	13,539	13,184	14,678	16,325
Domestic	6,152	5,070	7,871	11,016	15,262	18,435
Net lending and investment	286	0	721	209	393	215
Other	0	369	800	2,000	500	0
	200					
Overall balance	-12,746	-9,758	-8,997	-7,535	-7,123	-6,896
Primary balance	-3,140	-513	931	2,984	3,565	4,138
Financing	12,746	9,758	8,997	7,535	7,123	6,896
External financing (net)	4,984	5,747	7,306	6,795	6,876	8,382
Disbursement	8,092	9,779	11,875	11,733	13,587	15,246
Budget support	1,354	0	0	0	0	0
Concessional project loans	3,676	4,966	5,916	6,556	7,365	8,287
Non-concessional borrowing (HPPs)	3,062	4,813	5,959	5,178	6,222	6,959
Revolving credit	0	0	0	0	0	0
Amortisation (-)	-3,109	-4,032	-4,569	-4,939	-6,711	-6,865
Domestic financing (net)	7,762	4,011	1,691	740	246	-1,485
Errors and omissions/gap	0	0	0	0	0	0

Source: MoFPED

Domestic Revenue

In FY 2025/26, domestic revenues are projected to amount to Shs 33.682 trillion from an estimate of Shs 31.982 trillion. This translates into nominal growth in revenues of Shs 1.5 trillion. 90.8% of domestic revenues will be obtained from tax revenues (Shs 30.573 trillion) while the remainder will be obtained from Non-Tax Revenue (Shs 3.109 trillion). This rise is attributed to gains on account of higher economic growth, and

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projected revenue gains due to implementation of the Domestic Revenue Mobilisation Strategy (DRMS).

Over the medium term, domestic revenues will increase significantly in line with the requirements for growing the economy ten-fold. This will include implementation of tax administration measures and aggressively fighting corruption.

Government Expenditure and net lending

Expenditure and net lending in FY 2025/26 are projected to amount to Shs 46,504 billion (see table 4 above). This is slightly less than Shs 48,481 billion in the approved Budget for FY 2024/25. Over the medium term, current expenditures will average 12.6% of GDP while development expenditures will average 8.0% of GDP.

External Borrowing

Net external financing is projected to amount to Shs 5.747 trillion in FY 2025/26 an increment from Shs 4.984 trillion in the approved Budget for FY 2024/25. Total project loans are estimated at Shs 9.779 trillion of which Shs 4.966 trillion will be attained under concessional terms.

Domestic Borrowing

Government borrowing from the domestic market for fiscal purposes in FY 2025/26 is projected at Shs 4.011 trillion, a reduction from Shs 8.968 trillion in FY 2024/25. This is in line with Government's policy decision to reduce domestic borrowing so as to avoid crowding out the private sector.

Debt Repayments

External debt repayments (amortization) are projected to amount to Shs 4.032 trillion compared to Shs 3.109 trillion in FY 2024/25. Over the medium term, external debt payments are projected to increase due to the

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existing debt payment profile. 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 Shs 9.245 trillion, equivalent to 3.7% of GDP. Of this, Shs 7.643 trillion is projected for domestic interest payments while the remaining amount equivalent to Shs 1.602 trillion will be foreign interest payments and commitment fees. Over the medium term, interest payments are projected to average 3.2% of GDP.

Resource Envelope for FY 2025/26

The preliminary projected Resource Envelope for FY 2025/26 amounts to Shs **Shs 57.441 trillion**, which has reduced by **Shs 14.695 trillion** from **Shs 72.137 trillion** of the current FY 2024/25. This Budget will be financed using both our domestic and external resources. The breakdown of the above resources is presented in Table 5.

Table 5: Resource Envelope for FY 2025/26

S/N	Source	FY 2024/25 Budget	FY 2025/26 Projections	Variance
(1)	(2)	(3)	(4)	(5)
1	Domestic Revenues	31,981.9	33,681.9	1700.0
2	Petroleum Fund	115.4	0	115.4
3	Budget Support	1,393.7	29.9	(1,363.7)
4	Net Domestic Borrowing	8,968.0	4,011.3	(4,956.7)
5	BOU repayment	7,778.5	-	(7,778.5)
6	Project Support (External Financing)	9,583.5	12,812.2	3,228.7
7	Domestic Refinancing (Roll-over)	12,021.7	6,611.6	(5,410.1)
8	Local Revenue for Local Governments	293.9	293.9	-

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S/N	Source	FY 2024/25 Budget	FY 2025/26 Projections	Variance
	Total Resource Inflows (1+2+3+4+5+6+7+8)	72,136.5	57,440.8	(14,695.7)
9	External Debt Repayments (Amortization)	(3,149.2)	(4,031.7)	(882.5)
10	Project Support (External Financing)	(9,583.5)	(12,812.2)	(3,228.7)
11	Domestic Refinancing	(12,021.7)	(6,611.6)	5,410.1
12	Domestic Arrears	(200.0)	(200.0)	-
13	Appropriation in Aid (AIA) - Local Revenue	(293.9)	(293.9)	-
14	GOU MTEF: Resource Envelope less External Debt Repayments, Project Support, Domestic Refinancing, Arrears and AIA	46,888.2	33,491.4	(13,396.8)
15	Interest Payments	(9,606.0)	(9,244.8)	361.2
16	Domestic Debt Payment (BoU)	(9,100.0)	-	9,100.0
17	GOU Discretionary Resources (MTEF less Interest Payments and Payment to BOU)	28,182.2	24,246.6	(3,935.6)

Source: MoFPED

From table 5 above:

- i. Domestic resources are projected to increase by Shs 1.7 trillion to Shs 33.68 trillion in FY 2025/56 from Shs 31.98 trillion in FY 2024/25, on account of strong economic growth and widening of the tax base. The Ministry of Finance, Planning and Economic Development is going to strengthen measures aimed at strengthening revenue collection by URA and other NTR collecting agencies. In particular, measures to curb corruption, improve revenue collection systems and address all tax policy related constraints.

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- ii. Budget Financing (Support) has reduced by Shs 1.36 trillion from Shs 1.39 trillion to Shs 29 billion;
- iii. Net Domestic Borrowing has reduced by Shs 4.96 trillion from Shs 8.97 trillion to Shs 4.01 trillion (almost by half). This is in line with the need to reduce domestic borrowing and sustain private sector credit;

The discretionary resources available for Government to appropriate have reduced by Shs 3.94 trillion from Shs 28.18 trillion in FY 2024/25 to Shs 24.25 trillion in FY 2025/26 on account of the following:

- i. Increase in our external debt repayments (amortization) by **Shs 882.5 billion** from Shs 3.15 trillion to Shs 4.03 trillion;
- ii. Project Support (External Financing) is projected to increase by **Shs 3.23 trillion** from Shs 9.58 trillion to Shs 12.81 trillion on account of key projects such as the Standard Gauge Railway, the Greater Kampala Metropolitan Area Programme, the East Africa Crude Oil Pipeline (EACOP), Oil Refinery, the Busega-Mpigi expressway, among others;
- iii. Domestic Refinancing (Roll-Over) is projected to reduce by **Shs 5.4 trillion** from **Shs 12.02 trillion** to **Shs 6.61 trillion**. The reduction is a result of Government's strategy to issue longer-dated securities for new debt and maturing Government securities. Hence Government securities maturing next year have reduced to Shs 6.61 trillion.
- iv. Increase in Interest Payments by Shs 361 billion from Shs 9.24 trillion to Shs 9.61 trillion.
- v. Domestic Arrears: Shs 200 billion is maintained unless we realize more resources in the process of finalizing the budget.

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- vi. Local Revenue for Local Governments: Shs 293.9 billion is maintained till the Local Governments provide their adjusted projections. Our task, going forward, is to work with the Ministry of Local Government and Local Government Finance Commission to step up local revenue collection in all districts, cities and municipalities as a measure of boosting financing their budgets and to reduce dependence on the Central Government.

1.4 UTILIZATION OF PUBLIC DEBT BY PROGRAMME

Since 2013, Government has borrowed **USD 11.86 billion** for investments in the areas which are summarised in **Table 7**.

Table 7: Commitments for Externally Financed Projects

NDP III Programme	Total Commitment (USD m)	% Share per program	Total Disbursement (USD m)	Undisbursed (USD m)	Performance
Agro-Industrialisation	608.43	5.1%	289.10	319.33	47.5%
Digital Transformation	133.63	1.1%	3.05	130.58	2.3%
Energy Development	3,274.38	27.6%	2,390.84	883.54	73.0%
Human Capital Development	575.74	4.9%	326.00	249.74	56.6%
Innovation, Technology Development & Transfer	84.74	0.7%	71.99	12.75	85.0%
Integrated Transport Infrastructure & Services	3,470.93	29.3%	2,146.72	1,324.21	61.8%
Manufacturing	276.95	2.3%	147.97	128.98	53.4%
Natural Resources, Environment, Climate change & Water	1,366.46	11.5%	525.55	840.91	38.5%
Private Sector Development	46.72	0.4%	19.91	26.81	42.6%
Regional Development	152.78	1.3%	91.21	61.57	59.7%
Sustainable Urbanisation and	379.26	3.2%	337.68	41.58	89.0%
Budget Support/Development Plan Implementation	1,485.09	12.5%	1,008.58	476.51	67.9%
TOTAL	11,855.11	100.0%	7,358.60	4,496.51	62.1%

Investments in integrated transport infrastructure, energy development, water development and environment and agro-industrialisation account for 74% of the total external loan commitments, as shown in Table 7.

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Some of the achievements arising from Government external borrowing since 2013 are as follows:

- i. The share of the paved national road network has nearly doubled from 15% (3,121km) in FY 2012/13 to 29% (6,133km) in FY 2022/23; a second International Airport has been built (Kabelega International Airport) and Entebbe International Airport expanded; and, the Meter Gauge Railway is undergoing rehabilitation (Malaba-Kampala and Tororo-Gulu);
- ii. Installed electricity generation capacity increased from 595 MW in FY 2010/11 to over 2,000 MW in FY 2023/24. The number of industrial consumers on the power grid increased by nearly 8-fold to 4,065 in 2023 from 539 in 2013. Overall access to electricity has increased to 28% in FY 2020/21 from 13.89% in 2013/14.
- iii. The network of piped water has increased to 22,668km in FY 2022/23 from 14,466km in FY 2017/18; and storage capacity for water for irrigation has increased to 52.6 million cubic meters from 26.5 million cubic meters in the same period.
- iv. The national backbone infrastructure has been expanded to 4,300 kms in FY 2022/23 from 1,380 kms in FY 2010/11 and Internet penetration has risen to 59% in 2023 from 0.2% in 2008.
- v. The number of classrooms in primary schools has increased to 231,238 in 2024 from 164,833 in 2017.
- vi. The Uganda Support to Municipal Infrastructure Development (USMID) Program has enhanced the capacity of 33 Local Governments including 10 Cities, 12 Municipal Councils and 11 Refugees Hosting Districts, as follows: Urban roads (150kms

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complete), Walkways (265kms complete), Street lights (7,025 installed), among others.

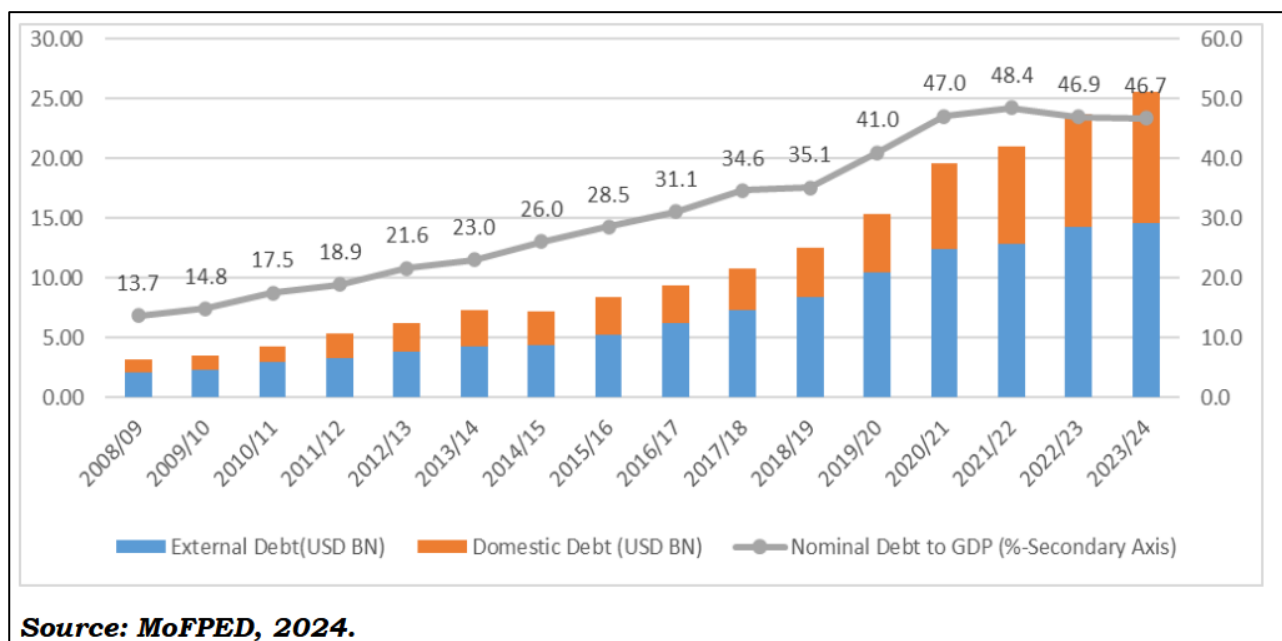
1.5 UPDATE ON DEBT SUSTAINABILITY

Uganda's public debt remains sustainable over the medium and long term. The ratio of public debt-to-GDP was 46.8% in FY 2023/24. This is below the limit of the Charter for Fiscal Responsibility of 52.4% for FY 2023/24 and below the 50% debt-to-GDP threshold for the EAC convergence target.

Total public debt stock stood at USD 25.6 billion, equivalent to Shs 94.9 trillion, as at 30th June 2024. The share of external and domestic debt to the total public debt stock was 57.2% and 42.8%, respectively.

The public debt stock has increased since FY 2008/09, as shown in Figure 3. This is due to Government strategic investments in infrastructure such as oil and tourism roads, water for production and domestic use, health infrastructure, industrial parks, hydropower plants, Entebbe and Kabalega (Kabaale) International Airports, and the National CCTV Project, among others.

Maintaining long term debt sustainability will be supported by robust economic growth and prudent borrowing policies, increased domestic revenue, and improved efficiency in resource allocation and utilization.

Figure 3: Trend of Public Debt Stock FY 2008/09 – FY 2023/24

Although public debt remains sustainable, the country is spending about one-third of its total domestic revenues towards servicing debt, which was equivalent to Shs 8.76 trillion in FY 2023/24. Debt service is projected to rise to Shs 12.72 trillion out of total domestic revenue of Shs 31.98 trillion this financial year. This reinforces the need to increase domestic revenue mobilization, target public expenditure to areas which have high economic and social returns, and prudent debt management.

1.6 COMPLIANCE WITH THE CHARTER FOR FISCAL RESPONSIBILITY

The Charter for Fiscal Responsibility (CFR) presents the Government strategy for operating a fiscal policy which is consistent with sustainable fiscal surpluses or deficits and maintaining public debt within sustainable levels. The assessment report on fiscal performance based on the Charter for Fiscal Responsibility for the financial year ending June 2024 was published and submitted to Parliament as required by law.

The FY 2025/26 marks the last year of implementation of the second Charter for Fiscal Responsibility (CFR). The Charter provides the

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Government fiscal policy objectives in the period FY 2021/22 to FY 2025/26. It aims to ensure sustainable delivery of the country's goal of socio-economic transformation, resulting in increased household income and improved quality of life for all Ugandans.

The Charter has two overarching goals which are:

- i. Reducing total public debt in nominal terms to below 50% of GDP by FY 2025/26.
- ii. Reducing the overall fiscal deficit to not more than 3% of non-oil GDP by FY 2025/26.

To achieve those goals, a trajectory of fiscal variables was set against which progress is measured annually. Performance against this trajectory has been good. In FY 2023/24, total public debt in nominal terms was 46.8% of GDP which is within the set path for the debt trajectory. This is below the sustainability threshold of 50% of GDP.

On the other hand, the set trajectory for the fiscal deficit had a target of 4.6% for FY 2023/24. Given that the outturn was 4.7% of GDP, this target was narrowly missed because of a shortfall in domestic revenue of Shs 1.9 trillion in FY 2023/24. Notwithstanding this slight slippage on this CFR target, Government is on course to realise the budget deficit targets by the end of the Charter period. The measures Government is pursuing include; the effective implementation of the Domestic Revenue Mobilisation Strategy (DRMS), improving efficient utilization of budget resources, and prudent borrowing policies.

1.7 SENSITIVITY ANALYSIS OF THE BUDGET FOR FY 2025/26

A sensitivity analysis of the budget for FY 2025/26 due to changes in key macroeconomic variables is summarised in Table 6.

Part 1: Medium Term Macroeconomic Plan and Fiscal Framework**Table 6: Fiscal Sensitivity to Key Macroeconomic Variables for FY 2025/26**

Percentage of the Baseline GDP- FY 2025/26	Ushs. Billion		
	Revenue	Expenditure	Budget Balance
One Percentage Point reduction in Real GDP (%)	-350.0	0.0	-350.0
10% depreciation in Exchange Rate (Ushs/US\$)	275.0	1300.0	-1025.0
10% depreciation in the Price of goods Imports	-350.0	600.0	-950.0
All shocks combined	200.0	1500.1	-1300.0

Source: MoFPED

The degree of the fiscal impact as a result of changes in the macroeconomic conditions depends on the nature of the specific fiscal account. Revenue estimates are very sensitive to changes in the macroeconomic assumptions because of their effect on the tax base. On the other hand, expenditures are generally sensitive to changes in prices. The sensitivity analysis in Table 6 shows that:

- i. A one percent (1.0%) reduction in real GDP translates into to a reduction in revenue of Shs 350 billion, which would widen the fiscal deficit by the same amount. The resulting deficit would have to be financed through expenditure adjustments or domestic/external borrowing. However, a recourse on borrowing also has budgetary implications in the form of increased cost of interest payments.
- ii. A ten percent (10%) depreciation in the exchange rate would result into higher expenditure of Shs 1.3 trillion. This would offset the revenue gain of Shs 275 billion, resulting in a higher budget deficit on a net basis. Expenditure lines that are mostly affected by such a shock include; external interest payments, repayment of external loan principals, and the import component of domestically financed development spending.

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- iii. A ten percent (10%) increase in the price of imports would lead to lower revenue gains and higher expenditure. This is because import price shock would reduce revenue receipts from import duty but at the same time would increase the Government import bill. This would widen the budget deficit.
- iv. Overall, if all the shocks were to happen at the same time, expenditures increase by Shs 1.5 trillion while the overall gain in revenue would only be Shs 200 billion. The overall net effect would be an increase in the budget deficit by Shs 1.3 trillion.

In summary, maintaining macroeconomic stability is good for economic growth and fiscal sustainability including keeping prudent debt levels.

1.8 FISCAL RISKS ON THE FY 2025/26 BUDGET AND MITIGATION MEASURES

The risks that could undermine the implementation of the Budget for FY 2025/26 and the mitigation measures include:

- i. Global factors resulting in high interest rates, high cost of debt, external trade shocks, tourism and FDI disruptions as well as lower than projected performance by URA. The mitigation measures include continuing efforts to increase domestic revenue mobilization, and implementation of economic and commercial diplomacy for sustaining trade, tourism and FDI flows.
- ii. Climate change effects which impact on economic growth and therefore revenue. The mitigation measures include; continuing to implement the climate change adaptation and mitigation measures across the various programmes.

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- iii. Inefficiency and limited effectiveness of public institutions especially those that relate to implementation of Government programmes and revenue collection. The mitigation measures include; effective implementation of public sector efficiency reforms including the ongoing rationalization of Government institutions, digitization of tax administration, increasing audits of public funds and programmes, and intensifying the fight against corruption.

1.9 PRIORITY AREAS OF THE BUDGET FOR FY 2025/26

In line with the Ten-fold Growth Strategy, the Fourth National Development Plan, the NRM Manifesto, and guidance by H.E. The President, the priority areas of the FY 2025/26 Budget are:

Fundamentals of the economy:

The budget will continue to prioritize investments in; peace and security, roads, railways, electricity, irrigation, reducing the cost of capital, human capital development in health and education, international relations and disaster management.

Agro-Industrialization

Under this programme, the following accelerator actions will be prioritized to raise annual export earnings of USD 20 billion by 2040:

- i. Providing affordable credit to farmers, and increasing long-term capital to wealth creators at interest rates of not more than 12% per annum through UDB, PDM, Agricultural Credit Facility (ACF), Emyooga, World Bank funded INVITE & GROW Programs, etc. In addition, Government will provide support to exporters and credit guarantee financing.

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- ii. Investing in value addition in the key products supported under the wealth creation initiatives. This will include providing support to vertical and horizontal value addition for production of high-value multi-input products such as high nutritional foods, baby foods, animal feeds, etc. that use several products including milk, eggs, maize, vegetables, fruits, etc.
- iii. Improving productivity for increased agricultural production, and profitability especially through provision of fertilizers, quality seeds and seedlings for better yields per acreage, and irrigation to large scale farmers to increase production of strategic crops that will provide raw materials for industry.
- iv. Supporting market access by providing the required infrastructure and implementation of the Warehouse Receipt System (WRS) to help in sensitization, education, financing, transportation and aggregation, storage, quality standards, and linkage to markets.
- v. Effective enforcement and implementation of rules and regulations to support exports, such as beef, horticulture and other agricultural products by strengthening and facilitating UNBS and other regulatory agencies
- vi. Implementation and mainstreaming of climate change mitigation strategies.

Tourism Development

Under this programme, the following accelerator actions will be prioritized to raise annual tourism receipts of USD 50 billion by 2040:

- i. Increased targeted investment in branding and marketing;
- ii. Investment in infrastructure like roads, ICT, electricity and associated amenities in all tourism sites;

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- iii. Designing and branding highway roadside refreshment centres for tourists and travellers;
- iv. Ensuring security, safety and countering negative publicity and negative travel advisories;
- v. Supporting training in hospitality and setting standards;
- vi. Grading of tourism facilities based on international standards;
- vii. Promotion of health tourism for health services and education tourism targeting regional markets; and
- viii. Promoting the un-tapped domestic tourism market to help sustain tourist facilities in very low seasons.

Mineral-Based Industrial Development Including Oil and Gas

This overall program, comprising both Mineral-Based Industrial Development and oil and gas, is expected to generate annual earnings worth USD 25 billion by 2040.

a) Mineral-Based Industrial Development

To develop the mining sector, the following interventions will be prioritised:

- i. Quantification of mineral resources in the country and documenting the mineral potential for strategic investors;
- ii. Strengthening the established minerals-tracking system to ease exports;
- iii. Capitalization of the National Mining Company as a commercial vehicle for investment and trading in minerals.
- iv. Establishing the fiscal regime and strengthening the governance framework for the exploration and development of the mineral sector;
- v. Ensuring transparency of mining activities and accountability for the revenues to Government;

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- vi. Establishment of more value addition facilities (beneficiation) in the country, and
- vii. Facilitating private sector participation in exploration, mining and value addition to minerals.

b) Oil and Gas

In the Oil and Gas sector, the priority interventions in financial year 2025/26 will include:

- i. Facilitating the finalization of the construction of the East African Crude Oil Pipeline (EACOP);
- ii. Expediting the construction of the Oil Refinery by Government identifying private investors as equity partners;
- iii. Finalizing and operationalization of Kabalega International Airport;
- iv. Prioritizing the development of the Kabalega Industrial Business Park to include the petrochemical industries arising from the Oil Refinery, EACOP activities and the Airport infrastructure.
- v. Commencing the development of the refined oil facility in Bujuuko, and
- vi. Issuance of additional exploration licenses to increase production volumes of oil and gas. This will increase the revenue generating capacity of Government and reduce on borrowing.

Science, Technology, Innovation including ICT and Creative Art Industry (Knowledge Economy)

Harnessing the power of the 4th Industrial Revolution and the knowledge-based economy will require:

- i. Supporting Research and Development (R&D) for new product development, new business ways, and innovation.

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- ii. Fast-tracking development and commercialization of investments already made in the automobile industry, electronics and the pathogen economy for production of vaccines, and Artificial Intelligence (AI).
- iii. Strengthening partnerships with private sector research and development institutions and scientists in the pathogenic and knowledge economy.
- iv. Deliberate investment to improve the quality of education (skills development) and investment in ICT based skills development.
- v. Putting in place a strategy for long-term development of specialized skills to support a more sophisticated and diversified economy.
- vi. Developing an effective apprenticeship programme with more developed and emerging economies to quickly acquire knowledge, expertise and technology transfer.
- vii. Linking research hubs with universities and industry operators.
- viii. Putting in place a reward system and a functional transparent patent system for innovation.

Colleagues, details of the above accelerator actions and priorities across the various programmes are contained in the respective Vote Budget Framework Papers, which are aligned with the corresponding Programme Implementation Action Plans (PIAPs).

1.10 POLICY PROPOSALS FOR FY 2025/26 BUDGET

During FY 2025/26, the following policy measures will be implemented:

- i. Prioritization of resources towards **ATMS**, statutory government obligations such debt repayments, wages, pensions, gratuity, and fixed costs associated with service delivery.
- ii. Holding back the creation of new administrative units.

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- iii. Maintenance of the freeze on the purchase of new vehicles with exception of ambulances, security, agriculture extension services, and revenue mobilization.
- iv. Implementation of RAPEX to improve efficiency and coordination of service delivery.
- v. Implementation of critical public procurement reforms to increase efficiency, and achieve value for money.
- vi. Prioritizing the settlement of domestic arrears during budget execution to support private sector growth.

Part 2: Details of Proposed Programme Plans and Expenditure

This section provides details of proposed programme plans and expenditures for the 18 programmes defined in the NDP IV. Every programme summary comprises the following five subsections;

- i. P1 provides an overview of programme expenditures and defines the programme strategy and linkage to the NDP IV.
- ii. P2 highlights the projected programme performance. For each programme outcome, it sets out outcome indicators and projections for FY 2025/26 and the medium term.
- iii. P3 defines the Medium-Term Budget allocations by Vote.
- iv. P4 provides information on the programme priorities in line with the NDP IV interventions and the Programme Implementation Action Plans (PIAPs).
- v. P5 narrates the gender and equity issues and interventions for FY 2025/26.

Agro-Industrialization

Foreword

The objectives set out in this Agro- Industrialization Programme budget framework paper are set in line with the National Budget strategy for FY 2025/26 which is “Full monetization of Uganda’s economy through commercial agriculture, expanding and broadening services, Digital transformation and Market access” and at the same time this links well to the strategic direction of the National Development plan (NDPIV) as well as the NRM Manifesto priorities.

Agro- industrialization programme is responsible for delivery of three major objectives under the NDP IV macro objectives

1. Increase Production and Productivity in agriculture
2. Increase Value Addition in Agriculture
3. Improve food security and nutrition for all (under Human Capital Development but contributed by AGI programme)

And therefore the role of this programme towards the delivery of these national development objectives is very substantial and deserves all the necessary support and embracement possible. For emphasis purposes, the programme presents the following advantage that are worth investing in.

1. Commercial agriculture and its sub sectors present an avenue for promoting inclusive and equitable growth given the population involve in it countrywide
2. Uganda has a positive trade balance in agro-industrial products that is highly exploitable.
3. It provides an opportunity to add value to agricultural raw materials in order to promote export expansion of high value products.
4. It provides an opportunity for import substitution.
5. It provides an opportunity to address the high post-harvest losses, minimize losses to disasters, stabilize prices and increase household incomes.
6. The backward and forward linkages between agriculture and agro-industries requires Uganda to sustainably transform agro value chains to ensure sufficient supply for domestic industries to undertake transformative sustainable manufacturing while creating employment for its citizens.
7. The programme contributes to Pillar 1 of the PDM i.e. production, storage, processing and marketing of the Parish Development Model. Specifically, the subprogram contributes to production and storage components of the pillar.
8. The latest Sectoral Employment Diagnostics Analyses (SEDA) study for Uganda revealed that economy, services have the highest output multiplier (2.61) followed by agriculture (2.55) and lastly industry (2.30) therefore agro-industrial development is one of the five Uganda’s strategic anchor programmes earmarked for attaining a sustainable breakthrough into a new and higher economic frontier under the 10-fold economic growth strategy.

Despite the Malabo including the soon to be Kampala Declaration come 2025, the programme is still hugely underfunded. Only 2.5% of the National budget is committed to a programme that provides 24% of the national GDP contributions, employs over 70% of the population both directly and indirectly, contributing UGX 43.9 trillion in absolute terms as per the FY 2022/23 and has potential of including an extra 34% into the money economy to participate in its economic development.

Agro-Industrialization

The Agro-Industrialization Programme is among the ATMS (Agro Industrialization, Tourisms, Minerals, Science and Technology) that will transform the economy to middle income economy by 2030 by supporting the country's development goal to achieve higher household incomes and employment for sustainable socio-economic transformation. NDP IV has clearly identified sustainable increase of production, productivity and value addition in agriculture, minerals, ICT etc. as one of the five broad objectives of the plan. This therefore shows the role of the programme and its mantle in transforming Uganda's economy in the medium term, however to do this, the programme requires the requisite financings as identified in the NDP IV submission of approximately 2,606bn for the FY 2025/2026 as opposed to the UGX 1,455bn provided in the budget framework paper 2025/26.



Maj. Gen David Kasura-Kyomukama

Permanent Secretary
Ministry of Agriculture, Animal Industry & Fisheries

Agro-Industrialization

Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
AGI	Agro-Industrialisation
ATMS	Agro Industrialization, Tourisms, Minerals, Science and Technology
CAADP	Comprehensive African Agriculture Development Program
GDP	Gross Domestic Product
ICRP	Irrigation for Climate Resilience Project
MAAIF	Ministry of Agriculture, Animal Industry and Fisheries
MCM	Million Cubic Meters
NAGRC&DB	National Animal Genetic Research and Data Bank
NARO	National Agricultural Research Organisation
PIAP	Program Implementation Action Plan
SEDA	Sectoral Employment Diagnostics Analyses

Agro-Industrialization

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	234.852	53.304	234.852	246.595	258.925	271.871	285.464
	NonWage	223.329	28.257	170.117	204.524	234.690	281.628	337.954
Devt.	GoU	677.265	11.755	235.655	301.993	332.192	398.630	478.356
	ExtFin	929.263	8.346	1,048.728	772.502	404.964	288.515	131.150
GoU Total		1,135.447	93.316	640.624	753.111	825.807	952.129	1,101.775
Total GoU+Ext Fin (MTEF)		2,064.710	101.662	1,689.352	1,525.614	1,230.771	1,240.645	1,232.925
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		2,064.710	101.662	1,689.352	1,525.614	1,230.771	1,240.645	1,232.925

Programme Strategy and linkage to the National Development Plan

Agro industrialization programme is one of the major intervention areas for Uganda's development focus under the NDP IV and is aimed at driving the economy ten-fold in the next 15 years. The Programmes goals, therefore are linked to the national development goals, theme as well as the objectives.

The major objectives and key interventions under the Programme are geared towards increasing agricultural production and productivity and increasing value addition in key value chains which will result into increased exports; but also, will assist in substituting agro-based processed imports thus improving Uganda's balance of trade. This will result into increased annual agriculture growth, increased household incomes and employment in the value chain additions, thus bringing about inclusive and equitable growth.

To propel the economic growth ten-fold as per the Governments medium term target, the programme will put emphasis on the following objectives and their respective interventions to operationalize them. The following interventions will be focused on for the FY 2025/26 and the medium term 2025/26-2027/28.

Objective 1: Sustainably increase production and productivity in agriculture

Intervention 1.1. Enhance appropriate research and genetics improvement and uptake

Intervention 1.2. Produce, multiply and distribute quality seed and inputs

Intervention 1.3. Strengthen the agricultural extension system (Farmer education and mobilization)

Intervention 1.4 Increase access to appropriate agricultural mechanization and farm power

Intervention 1.5 Increase access to and use of water for agricultural production

Intervention 1.6 Strategically invest in the fisheries sub-sector and aquaculture development

Intervention 1.7 Pest, vectors and disease control

Intervention 1.8 Increase the uptake of fertilizers

Intervention 1.9 Strengthen farmer organizations and cooperatives ecosystems

Intervention 1.10: Support to large scale commercial farming entities (Individuals, cooperatives and farming institutions)

Agro-Industrialization

Objective 2: Improving harvest, post-harvest handling and storage

Intervention 2.1: Ensure compliance to standards at harvesting, post-harvest handling and storage

Intervention 2.2: Establish and operationalize appropriate post-harvest handling and storage facilities and infrastructure

Intervention 2.3: Provide appropriate harvest, post-harvest handling and storage technologies

Objective 3: Develop, operationalize and optimize value addition infrastructure

Intervention 3.1: Establish and ensure compliance to requisite standards

Intervention 3.2: Invest in appropriate Agro-processing and value addition technologies

Intervention 3.3: Establish appropriate value addition infrastructure

Objective 4: Increase market access and competitiveness of agricultural products in domestic, regional and international markets

Intervention 4.1: Establish and maintain appropriate market infrastructure

Intervention 4.2: Promote market penetration for Agro-based products

Intervention 4.3: Strengthen compliance to product quality requirements and standards (National, Regional and International)

Objective 5: Increase access to agricultural finance and insurance

Intervention 5.1: Promote affordable agricultural financing mechanisms

Intervention 5.2: Scale up agricultural Insurance

Intervention 6.1: Improve administrative infrastructure and human resource

Intervention 6.2: Improve policy, legal and institutional framework in agro-industry

Intervention 6.3: Strengthen planning, coordination, monitoring and evaluation

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Increased yield of priority agricultural commodities					
Programme Objectives contributed to by the Intermediate Outcome						
Sustainably increase production and productivity in agriculture						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Percentage change in yield of priority agricultural commodities	2023/24	3.4%	3.5%	3.7%	3.9%	4.3%
Programme Outcome	Reduced post harvest handling losses					
Programme Objectives contributed to by the Intermediate Outcome						
Improve harvesting, post-harvest handling and storage						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Post harvest handling losses for priority agricultural commodities	2023/24	16.0%	14.5%	12%	10.2%	9.5%

Agro-Industrialization

Programme Outcome	Increased agriculture 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	2025/26	2026/27	2027/28	2028/29
Share of agricultural exports to total exports	2023/24	35.0%	42%	44%	45%	46%
Programme Outcome	Increase private and Government investment in agriculture					
Programme Objectives contributed to by the Intermediate Outcome						
Increase access to agricultural finance and insurance						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Share of agricultural financing to total financing	2023/24	11.30%	13%	16%	18%	22%
Programme Outcome	Improve service delivery in the agro-industry					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen coordination, legal, and institutional framework for agro-industry						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Level of satisfaction with service delivery in agro-industry	2023/24	63.40%	63.4%	72%	72%	72%

P3: Medium Term Budget Allocations by Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Vote

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
010 Ministry of Agriculture, Animal Industry and Fisheries	1,182.506	21.858	850.650	960.967	670.603	600.266	485.578
011 Ministry of Local Government	0.396	6.416	0.330	0.372	0.415	0.478	0.553
015 Ministry of Trade, Industry and Co-operatives	1.070	0.278	1.820	2.109	2.368	2.842	3.410
019 Ministry of Water and Environment	330.392	0.843	420.297	100.824	54.894	65.608	78.452
021 Ministry of East African Community Affairs	0.250	0.000	0.190	0.222	0.256	0.307	0.368
108 National Planning Authority (NPA)	0.738	0.179	0.610	0.714	0.821	0.985	1.182
119 Uganda Registration Services Bureau (URSB)		0	0.100	0.117	0.135	0.161	0.194
122 Kampala Capital City Authority (KCCA)	0.350	0.000	0.270	0.316	0.363	0.436	0.523
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	39.036	2.419	36.190	41.144	45.247	53.347	63.020
138 Uganda Investment Authority (UIA)		0	0.200	0.234	0.269	0.323	0.388

Agro-Industrialization

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
142 National Agricultural Research Organization (NARO)	105.815	14.900	94.920	105.231	114.699	130.451	161.300
150 National Environment Management Authority (NEMA)	2.000	0.124	1.600	1.854	2.080	2.496	2.996
154 Uganda National Bureau of Standards (UNBS)	0.940	0.206	0.720	0.842	0.969	1.163	1.395
601 Local Governments 01	281.098	42.092	281.455	310.667	337.653	381.782	433.566
Total for the Programme	2,064.710	101.662	1,689.352	1,525.614	1,230.771	1,240.645	1,232.925

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2025/26

Programme Priorities FY2025/26	NDP IV Programme Intervention
Develop a curriculum for Entebbe Dairy Training School developed school, accredit dairy skilling course with the NCDC and Ministry of Education and Sports. Establish and equip demo milk collection centers for benchmarking	Ensure compliance to standards at harvesting, post-harvest handling and storage
Install 164 equipment that include 38 solar driers, coffee hullers, drying racks, 63 pulpers and wet mills for coffee.	Invest in appropriate agro-processing and value addition technologies
Establish 10 mini dairy processing plants Acquire and install additional dairy processing lines for Mbale dairy factory. Equip Entebbe Dairy training school with additional dairy processing lines for value addition training	Invest in appropriate agro-processing and value addition technologies
Establish Regional Commercial Coffee Roasteries	Invest in appropriate agro-processing and value addition technologies
Commence establishment of the National Seed Company (Acquire land, recruit staff, set up the National Seed Company HQ and 5 regional nucleus seed hubs.	Produce, multiply and distribute quality seed and inputs
High quality livestock breed multiplication and availing for uptake at very subsidized prices for wealth creation in all regions; special consideration will be given to women and youth groups in hard-to-reach areas	Produce, multiply and distribute quality seed and inputs
Mass animal feed production and processing on Government farms and ranches to avail high quality and affordable hay, silage and compounded animal feeds to youth, men, women involved in livestock farming; not forgetting farmers with disabilities, to mitigate animal feed scarcity across the country	Produce, multiply and distribute quality seed and inputs

Agro-Industrialization

Programme Priorities FY2025/26	NDP IV Programme Intervention
Conservation of indigenous animal genetic resources; Supporting animal genetic resources conservation programmes to preserve biodiversity (equipping and maintenance of the regional gene bank, characterization of livestock species, selection and acquisition of the germplasm etc.)	Produce, multiply and distribute quality seed and inputs
Equip the National Seed Testing Laboratory (NSTL) with assorted laboratory equipment.	Produce, multiply and distribute quality seed and inputs
Equip livestock, crop and fisheries inspectors with assorted specialized equipment i.e., kits, detectors, mobile testing kits, computers, motorcycles and GPS equipment.	Produce, multiply and distribute quality seed and inputs
Support the vegetable oil seeds crops (Oil Palm, sunflower, simsim, g, nuts, macadamia, soy bean, hass avocado, cashew nuts) through mobilization of farmer groups, research, multiplication of improved varieties and extension services targeting youth, women and People With Disabilities.	Produce, multiply and distribute quality seed and inputs
Support to cotton production (Provision of cotton planting seed targeting youth, women and people with disabilities, Multiplication of cotton planting seed, Farmer mobilization and sensitization, Provision of cotton targeted extension services, Provision of cotton production inputs, Support to mechanization of land opening)	Produce, multiply and distribute quality seed and inputs
Planting fodder trees, desilting valley tanks, controlled grazing by paddocking government farms and ranches to mitigate climate change	Promote climate adaptation and mitigation practices
Maintain accreditation of the National Dairy Analytical Laboratory, analyze milk product samples, Inspect dairy handling premises.	Strengthen compliance to product quality requirements and standards (National, Regional and International)
Support compliance of milk to product quality requirements and standards.	Strengthen compliance to product quality requirements and standards (National, Regional and International)
Establish the Food and Agricultural Authority (Set up Headquarter, recruit and equip staff.	Strengthen compliance to product quality requirements and standards (National, Regional and International)
Establish and stock National food and seed reserve facilities Construct and rehabilitate fish post-harvest handling facilities Establish community stores, bulking centres and cold stores in different production zones"	Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure
Install 164 equipment that include 38 solar driers, coffee hullers, drying racks, 63 pulpers and wet mills for coffee. Establish 10 mini dairy processing plants Establish Regional Commercial Coffee Roasteries Acquire and install additional dairy processing lines for Mbale dairy factory. Equip Entebbe Dairy training school with additional dairy processing lines for value addition training	Establish appropriate value addition infrastructure

Agro-Industrialization

Programme Priorities FY2025/26	NDP IV Programme Intervention
Enhance human resource management through manpower planning, payroll verification, remuneration and performance reviews for improved service delivery	Improve administrative infrastructure and human resource
1) Capacity of 140 staff strengthened through long- and short-term training; welfare of 800 staff maintained; 15 staff recruited on replacement basis. (2) Human capital: Staff will be trained and retooled on new methods and innovations and high-quality human resource attracted and retained to contribute towards improved research delivery. In addition, NARO will align her human resource in line with the new strategic direction and NDP IV direction to meet the nation requirement of ten fold strategy. (3) Securing agricultural research land: NARO will secure Agriculture research land in the few prioritized areas which are in high risky and highly threatened through surveying and titling of 2500 acres of land at Kamenyamigo, Karengyere, Jinja, Awer in Amuru district.	Improve administrative infrastructure and human resource
Improve organization performance through enhanced corporate governance, management of government assets, non-tax revenue generation, improved financial management and stakeholder engagements	Improve policy, legal and institutional framework in agro-industry
NARO will create research enabling environment through development and enacting appropriate legal, policy and management tools and platforms.	Improve policy, legal and institutional framework in agro-industry
Complete construction of Acomai irrigation scheme and commence construction of Atari to benefit rice and maize farmers especially youth and women groups	Increase access to and use of water for agricultural production
Construct 100 Community watering points (solar powered boreholes) for water for agricultural production benefiting youth and women.	Increase access to and use of water for agricultural production
Construct 30 Communal small scale irrigation systems, 20 individual valley tanks in water stricken districts.	Increase access to and use of water for agricultural production
Construct, equip and operationalize 4 Regional Mechanization Centers (Nabuin, Soroti, Nwoya, Sanga).	Increase access to appropriate agricultural mechanization and farm power
Smallholder farmers and farmer groups across the country provided with 2,000 sets of single axle tractors with special consideration of youth, PWD and women	Increase access to appropriate agricultural mechanization and farm power
Procure and distribute 50 four wheel tractors and 2 units of assorted heavy earth moving equipment to farmers and farmer organisations especially youth, women and People With Disabilities	Increase access to appropriate agricultural mechanization and farm power
957 Kilometres of Road chokes rehabilitated for specific bottlenecks and trouble spots on farm access road chokes to aid market access and connectivity.	Increase access to appropriate agricultural mechanization and farm power

Agro-Industrialization

Programme Priorities FY2025/26	NDP IV Programme Intervention
Acquire and distribute 112,500 bags of fertilizers for coffee rehabilitation programme and coffee growing (MT) (24M Old trees) targeting youth, women and People with Disabilities .	Increase the uptake of fertilizers
Provide farmers with appropriate post -harvest handling technologies for priority and emerging high value agro-commodities	Provide appropriate harvest, post-harvest handling and storage technologies
Establish and stock National food and seed reserve facilities.	Provide appropriate harvest, post-harvest handling and storage technologies
NARO will undertake food ingredient fortification, develop essential oils for agro-products preservation, Develop and evaluate technologies for management of bean weevil and develop Compositated confectionery products and weaning food for industrial applications and food security. Eleven (11) value added products for food and industrial application developed. (food ingredient fortification, essential oils, bean weevil management, compositated confectionery products; weaning foods). Agro-engineering solution: 09 prototypes of agri-engineering technologies and support to two (2) SMEs with NARO Food Grade Fish Smoking Kiln (NARO PAH-Safe Smoking Kiln), 40 farmers with NARO-I-Weeder and enhance skills of 60 farmers in using the guidelines to customize Aqua Crop for improved water productivity and use efficiency in irrigated maize production in Mubuku in Kasese. Nine (09) prototypes of agri-engineering technologies developed for improved production, harvesting, value addition and processing.	Provide appropriate harvest, post-harvest handling and storage technologies
10 Central Fish Markets improved and equipped with cold chains in 64 districts.	Strategically invest in the fisheries sub-sector and aquaculture development
Multiply brood stock to produce 5,000 Nile tilapia and 5,000 African catfish to support youth and women groups	Strategically invest in the fisheries sub-sector and aquaculture development
Revamp and equip the national fish feed production facility at ARDC Kajjansi to produce 200,000 tons of fish feed.	Strategically invest in the fisheries sub-sector and aquaculture development
Facilitate the Fisheries Protection Force to enforce fisheries regulations along major water bodies.	Strategically invest in the fisheries sub-sector and aquaculture development
Surveillance for monitoring invasive aquatic weed hotspots and procure 50 sets of assorted (PPEs) Personal Protective equipment for manual control and consumptive use of invasive aquatic weeds undertaken.	Strategically invest in the fisheries sub-sector and aquaculture development
Intensify inspection, surveillance and enforcement of fisheries quality assurance regulations including facilitation of (Border- Post and Landing Site Fisheries Inspectors.	Strategically invest in the fisheries sub-sector and aquaculture development

Agro-Industrialization

Programme Priorities FY2025/26	NDP IV Programme Intervention
Accredit seed multipliers and Agro-Input dealers to ensure adequate, quality and quality of seed and stocking material for the PDM SACCOs.	Strengthen farmer organizations and cooperatives ecosystems
Acquire enterprise specific equipment for PDM SACCOs (animal feed processing equipment, post-harvest handling and value addition equipment, water harvesting equipment, production enhancement- equipment)	Strengthen farmer organizations and cooperatives ecosystems
Construct disease diagnostic and analytical infrastructure for quality assurance (National Agricultural Diagnostics Laboratory & Support Centre, Zonal research laboratories and compliance centres, National Veterinary Medical Stores).	Strengthen pest, vector, disease management and control
Construct, equip and operationalize regional disease diagnostic centers Serere, Gulu, Mbarara.	Strengthen pest, vector, disease management and control
Establish 69 Integrated laboratories for Plant and Animal/ diagnostic centres for crop and livestock pests and diseases at borders and selected districts	Strengthen pest, vector, disease management and control
Purchase of pesticides, 2,000 spray pumps and other assorted equipment for control of crop pests and disease Tsetse fly control equipment and surveillances including Construction and equipping the national sericulture centre at Kawanda for silkworm egg production.	Strengthen pest, vector, disease management and control
Conduct inspection of crop pests and disease of mother gardens and nurseries to ensure pest and disease-free planting materials.	Strengthen pest, vector, disease management and control
Enhancing statistical data generation for better planning and policy Supporting monitoring and evaluation of planned interventions for improved programme performance	Strengthen planning, coordination, monitoring and evaluation
Retooling of agriculture extension staff (Motorcycles, Testing kits, Diagnostic kits, GPS machines, vehicles for District Extension staff)	Strengthen the agricultural extension system
Roll out and upgrade the ICT enabled extension system to all Local Governments.	Strengthen the agricultural extension system
Conduct specialized training programme for Extension workers on specific value chains within their jurisdictions	Strengthen the agricultural extension system
Intensifying community-based breeding activities such as synchronization, artificial insemination etc. with the aim of improving the quality of livestock breeds in the country. Focus will be on promotion of high yielding livestock breeds such as Ayrshire, Boran, Brahman, Jerseys, Holstein Friesian among others	Strengthen the agricultural extension system
Skilling, retooling/ equipping local government-based AI technicians especially youth and women with primary aim of improving the quality of the livestock genetics	Strengthen the agricultural extension system

Agro-Industrialization

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Production and availing of livestock semen and liquid nitrogen for uptake to improve the quality of livestock breeds across the country. Focus is going to be on spearheading the implementation of assisted reproductive technology activities such as MOET, AI mostly in parts of the country that have low-yielding livestock breeds.</p> <p>Establishment and renovation of livestock breeding and production support infrastructure on government farms and ranches. Focus will be on poultry structures to support rapid breeding and production of poultry species, breeding paddocks, spray races, intensive dairy cattle sheds, valley tanks among others</p> <p>Rehabilitate, transform and upgrade different domain agricultural research support facilities"</p>	Undertake and support appropriate research and genetics improvement and uptake
Rehabilitate, transform and upgrade different domain agricultural research support facilities	Undertake and support appropriate research and genetics improvement and uptake

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2025/26

In order to increase access to water for agricultural production such that women and youth in water stressed areas benefit, the Government intends to establish community watering points (solar powered boreholes) across all regions in Uganda, to construct Acomai and Atari Irrigation schemes to enhance access to water in Bukedea and Kween districts and construct forty(40) water facilities; Valley tanks, dams, ponds and on farm water harvesting and storage infrastructure of capacity between 7,500 to 50,000 cubic meters. In addition, in the FY 2025/26, micro-scale irrigation equipment will be provided to farmers comprising 45% women and youth, which will increase household incomes, support all-year round production and improve food security.

Under the Programme, Government aims to increase access to mechanisation which will enable commercialisation of agriculture and improve the livelihoods of farmers through establishing, equipping and operationalizing four (4) agricultural mechanization centers across all regions. Additionally, Government aims to procure and distribute 50 tractors and matching implements, and 2000 Walking Tractors to farmer groups, comprising of 45% women and youth, equitably across all regions.

Furthermore, Government plans to facilitate equal access to critical agricultural inputs (seed, fertilisers, pesticides and other productivity enhancement technologies) by farmers in all locations, and by marginalised and disadvantaged groups including the poor, women, youth and PWDs. This will be achieved through supporting 54,000 farmers (45% women) with productivity enhancement technologies (pasture start up seed, fertilizers, forage Planting, harvesting and conservation technologies) and insurance through e-voucher system, producing and distributing 50 Tonnes of seed (cotton seed, coffee, sorghum,soybean and maize), and 1,500 manual spray pumps for pest control in all regions.

In addition, fish ponds will be constructed in Bukedi and Teso sub regions which will enable youth and women groups to engage in fish farming and improve their livelihoods.

Farm to market access roads and choke points will also be constructed and/or rehabilitated in different Local Governments across Uganda to enable access to markets by all Ugandans, especially those engaged in agricultural production thus enabling them to increase incomes and improve their livelihoods.

Manufacturing

Foreword

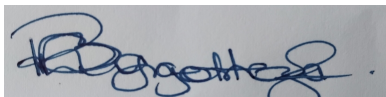
I am pleased to present the Budget Framework Paper (BFP) for the Manufacturing Program for the Fiscal Year 2025/26.

The Programme's resource envelope for FY 2025/26 is UGX 217.16 billion, allocated as follows: Wage – UGX 2.229 billion, Non-Wage Recurrent – UGX 46.776 billion, Domestic Development – UGX 6.584 billion, and External Financing – UGX 161.51 billion.

The BFP outlines priorities drawn from the Fourth National Development Plan (NDP IV) and the Budget Strategy for FY 2025/26. Accordingly, the Programme will focus on key areas, including:

1. Transport infrastructure estimated at 120 km for the 4 serviced regional industrial parks and free zones.
2. Undertake enforcement of the Competition Act, Industrial Licensing Act, Trade Licencing Act, Trade Marks Law, Accreditation Act, Sugar Act, Consumer Protection Law, and Intellectual Property.
3. Implement existing Policies and Regulations in the Manufacturing sub-sector.
4. Develop a system for tracking Policy implementation and rising challenges and violations.
5. Establish quality assurance for manufactured goods for the local market.
6. Establish and operationalise local consumption policies like BUBU.
7. Develop strategies and undertake technical monitoring and guidance for the development of the nine priority products.
8. Adoption of innovative technology and materials.
9. Develop/review and implement relevant policies, laws, and regulations to safeguard manufactured goods from unfair competition arising from foreign goods.

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



Lynette B. Bagonza

PERMANENT SECRETARY

Manufacturing

Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
AfCFTA	African Continental Free Trade Area
CG	Central Government
CTA	Cotton Textiles and Apparels
EPZs	Export Processing Zones
EU	European Union
GEB	Gender and Equity Budgeting
MP	Manufacturing Programme
MTAC	Management Training and Advisory Centre
PIAPs	Programme Implementation Action Plans
SME	Small and Medium-sized Enterprises
WTO	World Trade Organisation

Manufacturing

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	2.285	0.393	6.560	6.888	7.232	7.594	7.973
	NonWage	155.702	103.354	52.446	61.362	70.566	84.679	101.615
Devt.	GoU	4.819	0.000	6.279	7.221	7.943	9.532	11.439
	ExtFin	155.562	0.000	161.513	45.779	0.000	0.000	0.000
GoU Total		162.805	103.746	65.285	75.471	85.742	101.805	121.027
Total GoU+Ext Fin (MTEF)		318.368	103.746	226.798	121.250	85.742	101.805	121.027
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		318.368	103.746	226.798	121.250	85.742	101.805	121.027

Programme Strategy and linkage to the National Development Plan

The Manufacturing Program strives to formulate policies develop, guidelines, and ensure the implementation of policies and strategies that promote the expansion, diversification, and development of trade, cooperatives, and sustainable industrialization. These align with FY 2025/26 Budget Theme of, “Full Monetization of Uganda’s Economy through Commercial Agriculture, Industrialization, Expanding and Broadening Services, Digital Transformation, and Market Access”.

The desired high-level programme results by FY2029/30 link well with the NDP IV Targets. The Programme results are;

1. Increased value of manufactured goods;
2. Increased linkages among primary, secondary, and tertiary enterprises in priority areas;
3. Increased value of manufactured exports; and
4. Increased industry capacity utilization.

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Improved capacity and efficiency in the secondary and tertiary manufacturing					
Programme Objectives contributed to by the Intermediate Outcome						
Develop the requisite infrastructure to support secondary and tertiary manufacturing						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Percentage contribution of manufacturing jobs to total employment	2023/24	8.20%	8.5%	8.8%	9%	9.2%
Value of manufactured good produced(MVA)	2023/24	16.40%	8.5%	8.8%	9%	9.2%

Manufacturing

Programme Outcome	Increased production of Competitive manufactured products					
Programme Objectives contributed to by the Intermediate Outcome						
Enhance sustainable secondary and tertiary value addition in priority areas						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Manufacturing value added as a percentage of GDP	2023/24	16%	16%	16%	16%	16%
Production capacity utilisation of industries (%)	2023/24	16%	35%	40%	45%	55%
Programme Outcome	Manufacturing efficiency enhanced					
Programme Objectives contributed to by the Intermediate Outcome						
Enhance the adoption of appropriate technologies for secondary and tertiary value addition						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Manufacturing efficiency	2023/24	50%	8%	10%	13%	15%
Ratio of value of manufactured products to investment in manufacturing	2023/24	5	8	10%	13%	15%
Programme Outcome	Increased access to both Regional and International markets					
Programme Objectives contributed to by the Intermediate Outcome						
Support market access and development for manufactured products						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Market share of manufactured products (%)	2023/24	26%	28%	30%	32%	35%
Value of exports of manufactured products	2023/24	10.60%	11.13%	11.69%	12.27	12.88
Programme Outcome	A Conducive regulatory environment for manufacturing					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the policy, legal, institutional and coordination framework to support manufacturing						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Rate of entry into manufacturing sector	2023/24	NA	2%	3%	3%	4%

P3: Medium Term Budget Allocations by Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Vote

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
006 Ministry of Foreign Affairs	0.086	0.019	0.400	0.468	0.538	0.646	0.775
007 Ministry of Justice and Constitutional Affairs	0.200	0.006	0.200	0.234	0.269	0.323	0.388

Manufacturing

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
015 Ministry of Trade, Industry and Co-operatives	160.953	103.553	63.127	72.946	82.838	98.321	116.846
108 National Planning Authority (NPA)	0.100	0.025	0.100	0.117	0.135	0.161	0.194
110 Uganda Industrial Research Institute (UIRI)		0	0.300	0.351	0.404	0.484	0.581
119 Uganda Registration Services Bureau (URSB)		0	0.200	0.234	0.269	0.323	0.388
138 Uganda Investment Authority (UIA)	156.110	0.002	161.813	46.130	0.404	0.484	0.581
154 Uganda National Bureau of Standards (UNBS)	0.588	0.122	0.658	0.770	0.885	1.062	1.275
Total for the Programme	318.368	103.746	226.798	121.250	85.742	101.805	121.027

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2025/26

Programme Priorities FY2025/26	NDP IV Programme Intervention
Transport infrastructure estimated at 120 km for the 4 serviced regional industrial parks and free zones	Develop and maintain infrastructure in free zones and industrial parks
Undertake enforcement of the Competition Act, Industrial Licensing Act, Trade Licencing Act, Trade Marks Law, Accreditation Act, Sugar Act, Consumer Protection Law, and Intellectual Property.	Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)
Implement existing Policies and Regulations in the Manufacturing sub-sector	Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)
Develop a system for tracking Policy implementation and rising challenges and violations	Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)
Establish quality assurance for manufactured goods for the local market	Promote consumption of locally produced goods and meet market preference
Establish and operationalise local consumption policies like BUBU	Promote consumption of locally produced goods and meet market preference
Develop strategies and undertake technical monitoring and guidance for the development of the nine priority products.	Support production efficiency and environmental sustainability of priority areas
Adoption of innovative technology and materials	Support production efficiency and environmental sustainability of priority areas
Develop/review and implement relevant policies, laws, and regulations to safeguard manufactured goods from unfair competition arising from foreign goods	Develop, review and implement Policy and Legislation to support manufacturing
Manage Ministry of Trade, Industry and Cooperatives human resource (Build capacity of staff, monitor attendance to duty, develop and manage the human resource plan, develop the client charter, implement performance management of staff)	Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs
Payment of staff salaries and related benefits	Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

Manufacturing

Programme Priorities FY2025/26	NDP IV Programme Intervention
Payment of pension and gratuity	Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs
Coordinate the PWG meetings	Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs
Monitoring and evaluation of the Programme interventions	Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs
Prepare MDA strategic plan	Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs
Prepare BFP	Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs
Develop Ministerial Policy Statements	Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs
Prepare Quarterly Progress reports	Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs
Produce Statistical Abstract	Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs
Undertake Monitoring and Evaluation	Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs
Offer Technical Support on Policy Formulation and Review	Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs
Coordinate Internal Audit and Risk Management	Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs
Finance and Accounting	Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs
Coordinate Procurement and Disposal Services	Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs
Manage Records, Receive, Process and Dispatch mails to respective destinations	Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs
Address Legal issues (court cases, complaints, board issues, mediation, advisories)	Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs
Facilitate leadership and management functions	Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs
Digitisation of Institutions	Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs
Retooling Institutions	Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs
Coordinate implementation of Ministry of Trade, Industry and Cooperatives HIV, AIDS & TB workplans	Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs
Coordinate implementation of Ministry of Trade, Industry and Cooperatives Environment and climate change work plans	Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs
Develop and operationalise the stakeholder engagement framework.	Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

Manufacturing

Programme Priorities FY2025/26	NDP IV Programme Intervention
Ensure the participation of relevant stakeholders in the program engagements	Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs
Continuously engage and exploit available markets by implementing innovative penetration and maintenance of negotiated markets	Facilitate access of manufactured goods to regional and continental markets
Participate in international fora, trade missions, platforms and expos for export destination	Facilitate manufacturers to access a diverse range of export destinations
Conduct specialised trainings	Incentivize on-job training program for critical skills.
Conduct apprenticeship training initiatives in the manufacturing sector	Incentivize on-job training program for critical skills.
Strengthen support mechanisms for development and registration of industrial designs and patents for Manufacturing	Promote acquisition and use of appropriate technologies in manufacturing
Facilitate demand-driven research and innovation partnerships between local innovators, universities, and industry players	Promote acquisition and use of appropriate technologies in manufacturing
Support access to innovative financing schemes	Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs.
Support access to innovative financing schemes	Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs.
Promote cleaner production in industries to reduce emissions.	Support Industry to mitigate green house gas emissions from manufacturing processes
Develop and implement green house gas emissions measurement and tracking systems in industries	Support Industry to mitigate green house gas emissions from manufacturing processes
Conduct apprenticeship training initiatives in the manufacturing sector Conduct specialised trainings	Support Industry to mitigate green house gas emissions from manufacturing processes
Participate in international fora, trade missions, platforms and expos for export destination	Support Industry to mitigate green house gas emissions from manufacturing processes
Support the exposure and linkage of manufacturers with both upstream and downstream local and foreign value chain players	Support technology acquisition for manufacturing in strategic areas to enhance production efficiency and productivity.
Establish and operationalize border markets and Trade Hubs to facilitate trade with regional and international markets	Support the development and functionality of special economic zones for domestic, regional and global market access

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2025/26

Under gender and equity, the Programme will implement the following priority actions in FY 25/26.

1. Coordinate formulation and implementation of Ministry of Trade, Industry and Cooperatives HIV, AIDS & TB work plans
2. Develop and operationalise the stakeholder engagement framework.
3. Review established free zones for gender and equity considerations/responsiveness
4. Conduct site visits for data collection on gender and equity parameters and dissemination of the findings.
5. Mobilize UWEAL, apex bodies of youth, and PWDs to engage UIA before land acquisition
6. Economic activity analysis on industrial parks to establish the impact on women, youth, PwDs, and refugees
7. Undertake training of targeted groups on economic empowerment

Manufacturing

8. Support the formation of SACCOs and investment clubs to procure common-user facilities for women, youth, and PwDs in manufacturing
9. Periodically review guidelines and criteria for suitable financing packages for women, youth, and PWD manufacturers

Tourism Development

Foreword

Tourism is critical to the economy of this country and the Government has targeted to leverage on it as the leading source of foreign exchange in the ten-fold growth strategy where Government targets to grow the economy from the current GDP of about US\$ 50 billion to US\$500 billion by the year 2040. During this period, the Tourism Development Programme has been tasked to grow tourism foreign exchange earnings to US\$ 50 billion.

In order to realise the contribution of tourism, our efforts are on increasing international tourist arrivals, increasing the average tourist expenditure, domestic tourism as well as the length of stay.

The Tourism Development Programme therefore, proposes actions that will yield the above results in the next FY 2025/26.

Tourism in Uganda is a private sector driven industry and Government led, the Ministry works with the private Sector to provide a conducive environment and regulation of the sector.

Through the Fourth National Development Plan (NDP IV) Programme Implementation Action Plan, the Tourism Development Programme has put in place measures to contribute to inclusive socio-economic transformation of livelihoods of Ugandans, boosting competitiveness and building resilience, advancing innovation and the digitalization of the tourism ecosystem, fostering sustainability and inclusive green growth, strengthening coordination and partnerships by pursuing the following objectives;

1. Promote domestic and inbound tourism
2. Increase the stock and quality of tourism infrastructure
3. Develop, conserve and diversify tourism products and services
4. Develop a pool of skilled personnel along the tourism value chain
5. Enhance regulation, coordination and management of the tourism.

The Medium-Term Expenditure Framework (MTEF) allocation for the FY 2025/26, for the Tourism Development Programme (Ministry and its Agencies) For the next FY 2025/26, is Ushs 175.98 billion against the NDP IV indicative planning figure of Ushs 464 billion. This leaves a funding gap of Ushs 288 billion for the programme to deliver on its mandate and contribute to the Tenfold Growth Strategy of Government.

Also, important to note is that this provision is way below the Ushs 311 billion that was allocated in the current FY 2024/25.

Finally on behalf of the Tourism Development Programme we commit to achieve the planned interventions outlined in this Budget Framework Paper



Butime. R Tom, MP

Minister of Tourism, Wildlife and Antiquities

Tourism Development

Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
AABF	Asia Africa Business Forum on Tourism
AEWA	African–Eurasian Water Bird Agreement
AGM	Annual General Meeting
ATA	African Travel Association
ATSPR	Annual Tourism Sector Performance Report
AUTO	Association of Uganda Tour Operators
BBC	British Broadcasting Corporation
BINP	Bwindi Impenetrable National Park
BMCT	Bwindi and Mgahinga Conservation Trust
BOQs	Bills of Quantity
CA	Conservation Area
CEDP-AF	Competitiveness and Enterprise Development Project-Additional Funding
CEO	Chief Executive Officer
CICS	Competitive Investment Climate
CITES	Convention of International Trade in Endangered Species of wild fauna and flora
CMS	Convention on Migratory Species of Wild Animals
CoP	Conference of Parties
COVID-19	Coronavirus disease
CSWCT	Chimpanzee Sanctuary and Wildlife Conservation Trust
CWM	Certificate in Wildlife and Allied Natural Resource Management
DCO	District Commercial Officer
DWM	Diploma in Wildlife and Allied Natural Resource Management
DWT	Diploma in Wildlife Tourism Management
FAM	Familiarity
FAO	Food and Agricultural Organization
GEF	Global Environmental Facility
GMP	General Management Plans
Ha	Hectares
IAS	Invasive Alien Species
IGAD	Inter Government Agency for Development
IGP	Inspector General of Police
IRA	Insurance Regulatory Authority
ITB	International Tourism Bourse

Tourism Development

ACRONYM	ACRONYM NAME
JTMC	Joint Tourism Marketing Committee
KNP	Kibaale National Park
KVNP	Kidepo Valley National Park
LDPG	Local Development Partners Group
LMNP	Lake Mburo National Park
MBWR	Matheniko Bokora Wildlife Reserve
MEACA	Ministry of East African Affairs
MECA	Mount Elgon Conservation Area
MFNP	Murchison Falls National Park
MFPA	Murchison Falls Protection Area
MGNP	Mgahinga Gorilla National Park
MICE	Meetings Incentives Conferences and Events/Exhibitions
MICT &NG	Ministry of ICT and National Guidance
MoWE	Ministry of Water and Environment
MRTIDP	Mt. Rwenzori Tourism Infrastructure Development Project
MTWA	Ministry of Tourism, Wildlife and Antiquities
NFA	National Forest Authority
NP	National Park
PA	Protected Area
PAAP	Protected Area Assessment Programme
PAAZAB	Pan African Association of Zoos and Aquaria
PACU	Problem Animal Control Units
PAM	Problem Area Management
PAMSU	Protected Areas Management and Sustainable Use
PIRT	Presidential Investors Round Table
POATE	Pearl of Africa Tourism Expo
PR	Public Relations
PRESTO	Presidential Initiative on Sustainable Tourism
PUWR	Pian Upe Wildlife Reserve
QENP	Queen Elizabeth National Park
RMNP	Rwenzori Mountains National Park
SNP	Semliki National Park
TDA	Tourism Development Area
TDP	Tourism development programme
TIMS	Tourism Information Management System

Tourism Development

ACRONYM	ACRONYM NAME
TORs	Terms of Reference
TSA	Tourism Satellite Account
TSWG	Tourism Sector Working Groups
TSWR	Toro-Semliki Wildlife Reserves
TUGATA	The Uganda Association of Travel Agents
UA	Uganda Airlines
UCDA	Uganda Coffee Development Authority
UCOTA	Uganda Community Tourism Association
UHOA	Uganda Hotel Operators Association
UHTTI	Uganda Hotel and Tourism Training Institute
UK	United Kingdom
UNAA	Uganda North America Association
UNDP	United Nations Development Programme
UNEP	United Nations Environmental Program
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNWTO	United Nations World Tourism Organization
USAGA	Uganda Safari Guide Associations
UTA	Uganda Tourism Association
UTB	Uganda Tourism Board
UWEC	Uganda Wildlife Conservation Education Centre
UWRTI	Uganda Wildlife Research and Training Institute
WB	World Bank
WCU	Wildlife Clubs of Uganda
WTM	World Travel Market
WTTC	World Tourism and Travel Council
WWF	World Wildlife Fund

Tourism Development

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	8.374	1.821	8.374	8.792	9.232	9.694	10.178
	NonWage	249.963	52.320	130.539	150.116	172.289	203.986	244.784
Devt.	GoU	39.559	0.197	37.069	42.630	46.893	56.271	67.525
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		297.896	54.337	175.982	201.538	228.413	269.951	322.487
Total GoU+Ext Fin (MTEF)		297.896	54.337	175.982	201.538	228.413	269.951	322.487
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		297.896	54.337	175.982	201.538	228.413	269.951	322.487

Programme Strategy and linkage to the National Development Plan

The National Budget Strategy for the FY 2025/26 is based on the tenfold growth strategy where tourism among the ATMS is to increase Tourism foreign exchange earnings from US\$ 1.025 billion in 2023 to US\$ 50 billion by the year 2040.

The Tourism Development programme Goal in the NDPIV is to position Uganda as a preferred tourism destination through the following objectives;

1. Promote inbound and domestic tourism
2. Improve the stock and quality of tourism infrastructure
3. Conserve, develop, improve, and diversify tourism products
4. Develop skilled personnel along the tourism value chain
5. Enhance enforcement of regulation and coordination of the tourism programme.

The key high-level results by FY2029/30 are:

1. Increased foreign exchange earnings from USD 1.0 billion in the FY2023/24 to USD 4.0 billion;
2. Increased tourists' length of stay from 7.6 in FY2023/24 to 10 nights;
3. Increased average inbound expenditure per leisure tourist from USD 1,550 in FY2023/24 to USD 2,500;
4. Improved the level of tourist satisfaction from 79% in FY2023/24 to 85%;
5. Increased domestic tourism expenditure from Shs. 3,675 billion in FY2023/24 to Shs. 5,350 billion; and
6. Improved Programme performance from 57.7% in FY2023/24 to 70%.

To unlock the constraints to tourism development the following priority areas will be addressed:

1. Improving the roads, ICT and other infrastructure in all tourism sites.
2. Ensuring security, safety and countering negative publicity and negative travel advisories.
3. Promotion and marketing by hiring international specialized consultants or bodies.
4. Supporting training in hospitality and setting standards.
5. Grading of tourism facilities based on international standards.
6. Promotion of health tourism for health services and education tourism targeting regional markets

Tourism Development

7. Promoting the un-tapped domestic tourism market to help sustain tourist facilities in very low seasons.

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Increased tourism earnings					
Programme Objectives contributed to by the Intermediate Outcome						
Promote Domestic and inbound Tourism						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Average Inbound expenditure per leisure tourist (USD)	2023/24	1550	1550	1740	1930	2120
Domestic tourism expenditure (UGX Bn)	2023/24	3675	3675	4010	4345	4680
Foreign exchange earnings (USD - Bn)	2023/24	1.025	1	1.62	2.22	2.81
Tourism direct contribution to Total Taxes (%)	2023/24	2.10%	2.1%	2.6%	2.8%	3%
Tourist's Length of stay (Nights)	2023/24	7.6	8	9	9	9
Programme Outcome	Improved tourism infrastructure					
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	2025/26	2026/27	2027/28	2028/29
Accommodation Capacity (No of rooms)	2023/24	350550	366500	377495	390707	406336
Average length of stay	2023/24	7.6	8	8.5	9	9.5
Return Leisure tourists (%)	2023/24	49%	49%	49.8%	50.2%	51%
Tourist accommodation capacity (No of beds)	2023/24	371221	395740	411570	430090	451595
Programme Outcome	Improved Natural and Cultural Heritage Conservation					
Programme Objectives contributed to by the Intermediate Outcome						
Conserve, Develop, improve and diversify tourism products						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Incidences of human Wildlife Conflicts (number)	2023/24	6999	5249	3937	2953	2215
Proportion of cultural sites with conservation efforts	2023/24	15%	20%	25%	30%	35%
Proportion of traded wildlife that was poached or illegally traded	2023/24	0.33%	0.3%	0.3%	0.28%	0.26%

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Programme Outcome	Increased employment/ jobs created along the tourism value chain					
Programme Objectives contributed to by the Intermediate Outcome						
Develop skilled personnel along the tourism value chain						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Contribution of tourism to total employment (%)	2023/24	5.70%	7.1%	7.6%	8.2%	8.7%
Programme Outcome	Improved compliance to regulations in the Tourism Industry					
Programme Objectives contributed to by the Intermediate Outcome						
Enhance enforcement of regulation and coordination of the tourism industry						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Level of Compliance to Tourism Service Standards (% enterprises)	2023/24	55%	56%	57%	58%	59%

P3: Medium Term Budget Allocations by Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Vote

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
020 Ministry of ICT and National Guidance	0.400	0.100	0.400	0.468	0.538	0.646	0.775
022 Ministry of Tourism, Wildlife and Antiquities	275.562	51.562	149.648	173.914	197.493	236.394	283.046
117 Uganda Tourism Board (UTB)	16.134	1.964	21.134	24.154	27.275	31.942	37.504
122 Kampala Capital City Authority (KCCA)	0.600	0.008	0.600	0.702	0.807	0.969	1.163
501 Uganda Mission at the United Nations, New York	0.100	0.025	0.100	0.100	0.100	0.000	0.000
505 Uganda High Commission in Kenya, Nairobi	0.100	0.023	0.100	0.100	0.100	0.000	0.000
508 Uganda High Commission in South Africa, Pretoria	0.100	0.022	0.100	0.100	0.100	0.000	0.000
509 Uganda High Commission in Rwanda, Kigali	0.100	0	0.100	0.100	0.100	0.000	0.000
513 Uganda Embassy in China, Beijing	0.100	0.025	0.100	0.100	0.100	0.000	0.000
515 Uganda Embassy in Japan, Tokyo	0.100	0.025	0.100	0.100	0.100	0.000	0.000
516 Uganda Embassy in Saudi Arabia, Riyadh	0.100	0.013	0.100	0.100	0.100	0.000	0.000
517 Uganda Embassy in Denmark, Copenhagen	0.100	0	0.100	0.100	0.100	0.000	0.000
518 Uganda Embassy in Belgium, Brussels	0.100	0.000	0.100	0.100	0.100	0.000	0.000
519 Uganda Embassy in Italy, Rome	0.100	0.006	0.100	0.100	0.100	0.000	0.000
522 Uganda Embassy in France, Paris	0.100	0.023	0.100	0.100	0.100	0.000	0.000
523 Uganda Embassy in Germany, Berlin	0.100	0.025	0.100	0.100	0.100	0.000	0.000

Tourism Development

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
524 Uganda Embassy in Iran, Tehran	0.100	0.025	0.100	0.100	0.100	0.000	0.000
525 Uganda Embassy in Russia, Moscow	0.300	0.078	0.300	0.300	0.300	0.000	0.000
526 Uganda Embassy in Australia, Canberra	0.100	0.025	0.100	0.100	0.100	0.000	0.000
527 Uganda Embassy in South Sudan, Juba	0.100	0.025	0.100	0.100	0.100	0.000	0.000
529 Uganda Embassy in Burundi, Bujumbura	0.100	0.034	0.100	0.100	0.100	0.000	0.000
530 Uganda Consulate in China, Guangzhou	0.100	0.030	0.100	0.100	0.100	0.000	0.000
531 Uganda Embassy in Turkey, Ankara	0.100	0.000	0.100	0.100	0.100	0.000	0.000
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.100	0.025	0.100	0.100	0.100	0.000	0.000
534 Uganda Consulate in Kenya, Mombasa	0.100	0.025	0.100	0.100	0.100	0.000	0.000
605 Local Governments 05	1.900	0	1.900	0.000	0.000	0.000	0.000
Total for the Programme	297.896	54.337	175.982	201.538	228.413	269.951	322.487

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2025/26

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>General guided conservation Education tours conducted for at least 480,000 learners, 4,800 Institutions of learning and 200,000 other visitors</p> <p>Develop a breeding plan/strategy for at least 04 rare and endangered and endemic species</p> <p>Zoo Animal Health Management Improved for 400 individual animals</p> <p>07 species of animals bred for conservation</p> <p>Acquire 20 indigenous plant species to enhance the plant diversity at the zoo</p> <p>14 Heritage sites maintained and protected (Wadelai, Patiko, Nyero Rock Paintings, Barlonyo, Mugaba Palace, Kafir, Kokoro, Bigo Byamugenyi, Dolwe Island, Mukongoro, Kibiro, Fort Luba and Mutanda Caves)</p> <p>Research on Archaeological Sites (Palabek, Lotuturu and Agoro), Historical building and fossil sites facilitated</p> <p>Routine maintenance of galleries at Uganda National Museum and regional museums of Kabale, Moroto and Soroti provided</p>	<p>Conserve Uganda's natural and cultural heritage, including Wildlife protected areas (National Parks & Wildlife Reserves) and cultural sites.</p>

Tourism Development

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Revised Uganda Wildlife Policy printed and disseminated</p> <p>Wildlife Trade, and Community Wildlife Committee Regulations gazetted, and 1,000 copies printed and disseminated</p> <p>5 Statutory Instruments for upgraded protected areas developed and gazetted</p> <p>Regulation for wildlife ranching developed</p>	<p>Enhance the policy and regulatory framework</p>
<p>Destination brand campaigns produced and disseminated across key domestic, regional, and international source markets to enhance visibility and drive tourism growth</p> <p>Select tourist touch points branded (major border points)</p> <p>Destination marketing and promotion training program undertaken for tourism actors along the value chain</p> <p>Development and promotion of regional tourism brands supported</p>	<p>Invest in Uganda's image and tourism brand.</p>
<p>Destination brand media advertising undertaken on leading media channels in key source markets</p> <p>Tourism promotional content collected and produced for domestic and inbound tourism products</p> <p>Destination Uganda represented at six expos in the African, North American and European markets</p> <p>Tourism market research undertaken and market intelligence collected in collaboration with tourism stakeholders</p>	<p>Market and promote Uganda's tourist attractions.</p>
<p>Bid and secure international Meetings, Incentives, Conferences, and Events (MICE)</p> <p>Destination Uganda represented at two MICE expos in the African and European markets IMEX Frankfurt - Germany and Meetings Africa</p> <p>Incentive buyer inspection visits coordinated</p> <p>Capacity Building programmes undertaken for private sector associations and public bodies in business tourism promotion</p>	<p>Position Uganda as a Meetings, Incentives, Conferences and Events (MICE) destination</p>

Tourism Development

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>City tourism and medical tourism product experiences promoted</p> <p>Tourism product guidelines for niche markets in Uganda developed</p> <p>SOURCE OF THE NILE: Completion and full operationalization of the suspended glass bridge, sanitary facilities, restaurant facilities, reception area, observatory deck and the docking decks.</p> <p>Suspended and non-suspended nature walkways, resting points, guard rails and Gabions constructed</p> <p>MT. RWENZORI TOURISM INFRASTRUCTURE PROJECT: Eight (8) tourist resting and rescue shelters constructed along Rwenzori mountains trails at Omumadala, Omwakomujungu, Nyamuleju Camp, Omukendenge, Kayijongo, Ireen, Bigo, Mihunga gate, Mahoma Resting point, Mulyambuli gate, Bwamwanjara pass, Mukongotsa, Kiharo junction, Buraro Upper, Buraro Lower, Mihunga ridge, Omukakiiza, Lake Mahoma, Rwigho, Kambeho, Bukurungu East, Omukakiiki, Karangitso gate and Karangura</p> <p>Five (5) tourist camps developed with cold proof rescue and accommodation facilities each with capacity of 36 participants at John Matte, Bujuku, Kitandara, Guy Yeoman and Nyabitaba</p> <p>Two Helipads established</p> <p>DEVELOPMENT OF MUSEUMS AND HERITAGE SITES FOR CULTURAL TOURISM Kabalega and Mwanga site in Dokolo completed</p> <p>Visitor Amenities developed at Kibiro Salt Gardens</p> <p>Construction works on Katoosa Martyrs Catholic Shrine commenced</p> <p>Designs for Karambi royal tombs, Fort Gerald and Fort Portal Museum developed</p>	<p>Prioritize investments in the Country's major tourism products (Rwenzori, Mountains, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage) in a sustainable way.</p>

Tourism Development

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>UHTTI:</p> <p>750 students enrolled, trained and examined</p> <p>Capacity of 30 UHTTI staff enhanced</p> <p>1 certification of International recognition obtained for UHTTI</p> <p>UWRTI:</p> <p>Enrolment of 250 Students in the different programmes facilitated</p> <p>Facilitate two trainings on implantation of Competence Based Education Training</p> <p>Facilitate two trainings on implantation of Competence Based Education Training</p> <p>Facilitate Research on Assessing the Impact of Monetary Compensation vs. Physical Interventions on Reducing Human-Wildlife Conflicts and Promoting Wildlife Conservation</p> <p>Facilitate Research on exploring the Role of Environmental Education, Negotiated Access, Alternative Livelihoods, and Decentralized Co Management through Eco homes for Sustainable Wildlife Conservation</p> <p>Facilitate Research on Climate change vulnerability of communities within protected areas; implications for wildlife management in Uganda</p> <p>Transforming Invasive Species into Briquettes: Advancing Clean Energy and Livelihoods</p> <p>Construction of the Girls hostel</p>	<p>Strengthen the capacity of UHTTI and UWRTI</p>

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2025/26

ISSUES:

1. Limited inclusion of special groups in Ministry activities
2. Regional imbalance in tourism promotion and marketing
3. Undeveloped regional Tourism sites
4. Limited participation of local communities in tourism development

Interventions

1. 04 special needs groups supported through our corporate social responsibility initiatives to promote Conservation Education
2. 17 Local Tourism Promotion and Visibility initiatives/Campaigns supported

Tourism Development

3. 6 Tourism Outreach programs with students (Tertiary, Secondary and Primary) carried out
4. Construction of Girl's hostel at UWRTI
5. 200 apprentices facilitated to undertake training
6. Community outreaches in 50 schools conducted on heritage conservation
7. 14 Heritage sites maintained and protected (Wadelai, Patiko, Nyero Rock Paintings, Barlonyo, Mugaba Palace, Kafir, Kokoro, Bigo Byamugenyi, Dolwe Island, Mukongoro, Kibiro, Fort Luba and Mutanda Caves)
8. Program Gender & Equity Policy disseminated and operationalised

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

Foreword

The 2025/2026 Budget Framework Paper(BFP) for Natural Resources, Environment Climate Change Lands and water management programme (NRECCLWM) has been prepared in context of addressing Uganda's critical public demand on environmental protection and restoration, wetlands and forestry management issues, Land and water resource management as well as addressing the effects of climate changes in the country.

This Programme BPF has been prepared with specific interventions geared towards achieving the six objectives of the NRECCLWM programme which are; a) To ensure availability of adequate and reliable water for different uses, b) To reduce emissions and vulnerability to the effects of extreme weather events, climate change and disasters, c) To reduce emissions and vulnerability to the effects of extreme weather events, climate change and disasters, d) To Protect, restore and add value to forests and wetlands, e) To ensure a clean, healthy and productive environment and f) To strengthen policy, legal, regulatory and coordination frameworks and contributing interventions of Water and environment to Agro-industrialization and Human Capital Development programmes.

Natural resources present an impetus for reduction of disaster losses, sustainable exploitation of the key growth opportunities of agriculture, minerals, petroleum and tourism development, ultimately contributing to increase in incomes and improved quality of life. This vital contribution notwithstanding, poor management of natural resources coupled with the worsening effects of climate change persist with dire implications on the quality of life, income, agricultural production and productivity and macroeconomic variables such as economic growth and inflation.

The programme budget has consistently reduced over the past two years which impedes the realization of the set out objectives and exposes the country to distressing effects of climate change and most programme priorities are left unfunded. I call upon all stakeholders to support the Programme in the implementation of the plans and financing of the proposed budget.

I therefore forward to you the Natural Resources, Environment Climate Change Lands and water management programme (NRECCLWM) Budget Framework Paper comprising of; Water and Environment (Vote 019), National Forestry Authority (Vote 157), National Environment Management Authority (Vote 150), Ministry of Lands, Housing and Urban Development (vote 012), Office of the Prime Minister (Vote 003), Uganda Land Commission (Vote 156), Kampala City Authority (vote 122) and Local governments (vote 606)



Dr. Alfred Okot Okidi

Permanent Secretary

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

Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
DESS	Department of Environment Support Services
EPPU	Environment Police Protection Unit
FSSD	Forestry Support Services Department
GHG	Green House Gas
MWE	Ministry of Water and Environment
NRECCLM	Natural Resources, Environment Climate Change Lands and water management
NWIS	National Wetland Information System
NWQRL	National Water Quality Reference Laboratory
ULC	Uganda Land Commission
WEIS	Water and Enironment Information System
WMD	Wetland Management Department
WMZ	Water Management Zones
WQ	Water Quality
WRM	Water Resources Management
WRMA	Water Resources Monitoring and Assessment

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

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	51.192	10.404	41.809	43.899	46.094	48.399	50.819
	NonWage	97.787	8.324	82.637	96.685	111.188	133.425	160.110
Devt.	GoU	77.385	0.797	50.566	59.692	65.661	78.793	94.552
	ExtFin	247.356	28.759	236.489	816.071	335.113	163.926	529.449
GoU Total		226.364	19.525	175.011	200.276	222.943	260.617	305.481
Total GoU+Ext Fin (MTEF)		473.720	48.284	411.500	1,016.347	558.056	424.544	834.930
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		473.720	48.284	411.500	1,016.347	558.056	424.544	834.930

Programme Strategy and linkage to the National Development Plan

NDP IV under its strategic objective one, aims to “Sustainably increase Production, Productivity and Value Addition in Agriculture, Minerals, Oil & Gas, Tourism, ICT and Financial Services”. This will be achieved by strategy 1.1 to “Increase Production and Productivity in Agriculture, Industry, Minerals, Oil & Gas, Tourism, ICT and Financial Services” through sub strategy 1.1.5 which is to “Promote Sustainable Use of Natural Resources”.

The Goal of this Programme is “ Sustainable management and utilization of Land, Water, environment and natural resources and effective response to climate change and other disasters”. This will be realized through the following objectives

1. To ensure availability of adequate and reliable water for different uses
2. To reduce emissions and vulnerability to the effects of extreme weather events, climate change and disasters.
3. To Protect, restore and add value to forests and wetlands.
4. To ensure a clean, healthy and productive environment.
5. To strengthen policy, legal, regulatory and coordination frameworks

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Improved water quality and availability					
Programme Objectives contributed to by the Intermediate Outcome						
To ensure availability of adequate and reliable water for different uses						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Fresh water withdraw as a proportion of available water resources (Billion Cubic metres/year)	2023/24	1.5	2	3.9	5.1	6.3

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Programme Outcome	Increased resilience to climate change and disasters					
Programme Objectives contributed to by the Intermediate Outcome						
To reduce emissions and vulnerability to the effects of extreme weather events, climate change and disasters						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Climate change vulnerability index	2023/24	0.69	0.66	0.63	0.6	0.57
Percentage reduction of population exposed to disasters	2023/24	16.4%	15.9%	15.3%	14.8%	14.2%
Programme Outcome	Increased forest and wetland cover for socio-economic and ecological benefits					
Programme Objectives contributed to by the Intermediate Outcome						
Protect, restore and add value to forests and wetlands						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Percentage of land area covered by forests	2023/24	12%	12%	13%	13%	15.5%
Percentage of land area covered by wetlands	2023/24	9.3%	9.3%	9.7%	9.7%	10.2%
Programme Outcome	Improved well-being, a sustainable and productive environment					
Programme Objectives contributed to by the Intermediate Outcome						
To ensure a clean, healthy and productive environment						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Average outdoor Air quality index for Cities (PM 2.5)	2023/24	111	110	108	105	103
Number of green jobs	2023/24	210,000	130,000	130,000	130,000	130,000
Programme Outcome	Increased attainment of sustainable results of the programme					
Programme Objectives contributed to by the Intermediate Outcome						
To strengthen policy, legal, regulatory and coordination frameworks						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
% of programme outcomes achieved	2023/24	27.0%	50%	60%	75%	85%

P3: Medium Term Budget Allocations by Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Vote

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
003 Office of the Prime Minister	15.684	1.199	15.684	18.310	21.021	25.169	30.144

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<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
012 Ministry of Lands, Housing & Urban Development	122.808	30.618	3.100	3.567	3.930	4.715	270.383
019 Ministry of Water and Environment	167.890	4.717	296.973	909.539	438.228	284.420	141.185
122 Kampala Capital City Authority (KCCA)	19.296	1.072	17.956	22.550	25.855	31.026	37.231
150 National Environment Management Authority (NEMA)	25.935	3.827	25.934	28.819	31.678	36.002	41.090
157 National Forestry Authority (NFA)	74.003	3.457	47.033	27.924	30.858	35.429	40.833
606 Local Governments 06	9.112	0	4.820	5.639	6.485	7.782	274.063
Total for the Programme	473.720	48.284	411.500	1,016.347	558.056	424.544	834.930

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2025/26

Programme Priorities FY2025/26	NDP IV Programme Intervention
Gender equity and equality approaches mainstreamed HIV/AIDS, Malaria interventions mainstreamed Social and environmental safeguards measures implemented in the respective projects	Integrate crosscutting issues in the programme
Develop and mainstream 1 Climate change adaptation in CFRs , Mainstream 4 climate change adaptation and mitigations in Forestry and other ENR management at all levels up to parish level. Promote 4 stakeholder/Citizen participation, awareness and Inclusiveness. comply with budgeting and reporting on crosscutting issues of HIV/AIDS, Climate change, Gender equity , environmental health and safety. Support green financing for climate change responsive development for 1 Livelihood enterprises/projects, 4,565ha under Collaborative Forest Management and 15,499ha under licensed enterprises in Central forest reserves.	Integrate crosscutting issues in the programme
For the fiscal year 2025/26, several key legislative and policy reviews are planned. The Water Act and Wetland Act will be reviewed to ensure they remain effective in managing water and wetland resources. Additionally, the Forest Policy, Water Policy, and Wetland Policy will be revisited to align with evolving environmental and sustainability needs. A Wetland Gazette Implementation Strategy and associated guidelines will be developed to guide wetland management and conservation efforts. Furthermore, the Gender Policy guidelines will be updated to promote gender-inclusive environmental policies, and catchment based guidelines will be refreshed to enhance watershed management and conservation practices.	Develop, review, update and disseminate programme policies, regulations and standards and laws

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

Programme Priorities FY2025/26	NDP IV Programme Intervention
National and Trans-boundary Catchment Management Plans prepared	Implement ecosystem and catchment management practices.
<p>Installation of 203 advanced weather stations across the country aimed at significantly improving data collection and forecasting capabilities. With these stations in place.</p> <p>52 meteorological knowledge and information products will be disseminated nationwide to support informed decision making across various sectors further enhancing the country's ability to respond to weather related challenges</p>	Improve meteorological services and early warning signalling to mitigate risks.
<p>For the fiscal year 2025/26, the plan focuses on significant environmental and conservation efforts. This includes protecting 1,260,000 hectares of forest reserves from illegal activities, ensuring their long-term preservation. Additionally, 14,055 hectares of degraded forests will be restored, contributing to biodiversity and ecosystem health.</p> <p>The plan also includes the supply of 30 million quality tree seeds and seedlings to support reforestation and afforestation initiatives. Furthermore, 14,055 green belts will be restored across selected cities and urban areas, enhancing urban greenery, improving air quality, and fostering environmental sustainability in urban landscapes.</p>	Increased forest and wetland cover for socio-economic and ecological benefits
<p>Surveillance and protection of 1.265million hectares of the 506 forest reserves against illegal activities, free 14,055ha of forest reserves from encroachment and illegal titles. Boundary survey and marking of 990km of CFRs and Integration of Forest Reserve boundaries into the National Land Management Information System. Establish 1500 seed sources across the country and Invest in propagation, production, management, and distribution of 30million tree seedlings and other planting materials.</p>	Increased forest and wetland cover for socio-economic and ecological benefits
<p>For the fiscal year 2025/26, the plan includes the designation of two new wetland reserves and Ramsar sites to strengthen the conservation of these vital ecosystems.</p> <p>Additionally, efforts will be made to develop and promote one wetland biodiversity-based ecotourism site, providing both environmental protection and sustainable economic opportunities through eco-friendly tourism. These initiatives aim to enhance wetland conservation while fostering public awareness and support for the preservation of wetland habitats.</p>	Promote biodiversity conservation

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

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Inventory assessment of 1,600ha for updating the National Forest biodiversity report, Promote Research and innovation, Support 4 ecotourism investment licenses, manage 2 high value indigenous tree seed stands and orchards and restore 8,090ha of natural forests with indigenous species and bamboo for enhanced ecosystem services.</p> <p>Forest biomass Inventory of 960 biomass plots and Land Use Land Cover Assessment and Monitoring</p>	Promote biodiversity conservation
<p>Establish 5 facilities/entities using green efficient technology and practices.</p> <p>Label 200 enterprises/entities with green certifications.</p> <p>Gazette and license 1 waste management area.</p>	Promote circular economy
<p>Review the national budget framework paper (BFP) to ensure that it is aligned with the country's climate change and disaster risk management goals.</p> <p>Additionally functional climate change and disaster risk screening tools will be developed and implemented to enhance the capacity for identifying and addressing potential climate change related challenges.</p>	Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting
50 (Ha) of River Banks/Lake shores restored protected.	Promote sustainable biodiversity management in within and outside protected areas
<p>The plan for FY 2025/26 includes the implementation of management plans for 92,000 hectares of wetlands to ensure their sustainable use and protection.</p> <p>In addition, 184 households will be supported with alternative livelihood options, helping to reduce dependency on wetland resources.</p> <p>These include construction of water retention facilities to promote irrigation, construction of fish ponds and promotion of apiary.</p> <p>Efforts will also focus on demarcating 400 kilometers of wetland boundaries to enhance conservation and land-use planning.</p> <p>4,600 hectares of wetlands will be restored, contributing to biodiversity conservation and the overall health of these vital ecosystems</p> <p>36 Topographic maps revised for 4 Districts (Serere, Omoro, Budaka, Butaleja)</p> <p>National Atlas revised</p> <p>4 Large Scale Town/City Map for Masaka, Masindi, Soroti and Mbale revised and produced</p> <p>2 Regional Tourist map revised and produced.</p> <p>4 Parish maps developed</p>	Protect and increase the wetland cover

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

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Four Bilateral and Multilateral agreements in Favour of Uganda's Climate Interests concluded Functional Green House Gas (GHG) Inventory and digital GHG registry developed One National Climate innovation center established.</p>	<p>Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation</p>
<ol style="list-style-type: none"> 1. Guidelines for integrating climate change considerations into the National Budget Framework Paper developed. 2. Guidelines for conducting climate change and disaster risk screening developed 3. A translated version of the Climate Change Act produced. 4. A long-term national strategic framework for addressing climate change developed. 5. The National Adaptation Plan prepared. 6. Action plans for climate change developed for the lead agencies 	<p>Strengthen implementation of legal and policy frameworks for climate change action;</p>
<p>Sixty assessments (10 Risk, hazard preparedness assessments and maps, 49 needs assessments and Hazard, Risk and Vulnerability Atlas (HRVA)) conducted to collect pre and post disaster risk information across the country Twenty District Disaster Management Committees (DDMC) and 20 contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response. Twelve monthly National Disaster monitoring, early warning and disaster reports produced DRR day and Peace day organized and celebrated A comprehensive national disaster risk management plan implemented Rapid emergency and disaster response enhanced. Proposal writing for Uganda Integrated Early Warning and Disaster Risk Management System project conducted Four thousand households (out of which 70% are women and children) supported with food and non-food items across the country Funds transferred to Uganda Red Cross Society to support disaster victims Phased Development of Relief Stores at Namanve (Multi-year project) One hundred fifty households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa, Sironko, Kayunga, Ntoroko, Kasese and other parts of the country permanently resettled Three Basic amenities (i.e. water, electricity, access roads) supported for resettled households</p>	<p>Strengthen institutional disaster preparedness capacity for effective response and recovery</p>

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

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>For the fiscal year 2025/26, several key planning and reporting activities will be undertaken. These include the production of the Vote and Program Budget Framework Papers and the Ministerial Policy Statement, which will outline the financial and policy direction for the year. Workplans and budgets for the subsequent financial year will also be developed, ensuring clear guidance for implementation. Quarterly and annual reports will be produced to track progress and performance. Project appraisals and reviews will be conducted to assess ongoing initiatives, while statistical bulletins will be generated and disseminated to provide key data insights. End-of-project evaluations will be carried out to assess outcomes, and monitoring and evaluation reports will be prepared to ensure effective oversight. Additionally, staff recruitment will be undertaken to strengthen capacity and support the execution of these activities</p>	<p>Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme</p>
<p>National Disaster Preparedness and Management Bill drafted Fifteen DECOCs trained for capacity building to enhance emergency preparedness and response Disaster Risk Management platforms strengthened Disaster Information Management Systems (DIMS) operationalised Annual state of disaster report compiled and disseminated. DRM mainstreamed in all Institutions</p>	<p>Strengthen policy, legal and institutional coordination for effective disaster risk reduction</p>
<p>2 Program performance reviews undertaken Innovative appropriate technologies developed</p>	<p>Strengthen programme, administration, coordination and management for efficient service delivery</p>

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

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>For the fiscal year 2025/26, the plan includes reviewing and updating the National Action Plan and Strategy for the sound management of chemicals, radiation, and waste to ensure alignment with current environmental standards and practices.</p> <p>Guidelines will be developed to address environmental, social, and governance (ESG) considerations in the extractives industry and energy transition, promoting sustainable practices within these sectors.</p> <p>Efforts will also be made to strengthen environmental enforcement operations by recruiting and training members of the Environmental Protection Force, enhancing their capacity to effectively monitor and enforce environmental regulations.</p> <p>Develop and/or review Regulations and Guidelines for operationalization of the NEA Cap 181. Develop Bylaws in the four regions of Uganda Undertake popularization of developed laws, regulations and guidelines Represent NEMA in courts of Law in civil matters Undertake prosecutions Undertake baseline verification inspections and ESIA/PB reviews Support operation of the Committee of environment practitioners Undertake planned environment Monitoring Compliance inspections Undertake Environment Audit reviews and verification inspections Undertake Environmental Crime Intelligence Information gathering Undertake Environment Enforcement Operations Undertake investigations of environment crime Undertake planned environment compliance Monitoring and Inspections in Regional Offices Undertake Regional Audit Verification Inspections and reviews Support regional environment Enforcement Operations Undertake Regional Environmental Awareness and Literacy programmes Undertake regional baseline verification inspections and ESIA/PB reviews Procure armory to equip EPF in Enforcement Operations Undertake Procurement of Crime Scene Kits Procure Laws of Uganda</p>	<p>Strengthen regulation and enforcement against environmental pollution and degradation</p>
<p>30 industries supported to comply to wastewater standards 152 water quality monitoring stations operated and maintained</p>	<p>Strengthen regulation and enforcement against water pollution and degradation</p>

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

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Identify and issue permits to 1,000 water users. Operate and maintain 180 water quantity monitoring stations. Generate 3 water resources knowledge and information products. Maintain 3 natural water bodies and reservoirs. Effectively manage 5 trans-boundary water cooperative initiatives. Implement 1 joint trans-boundary project for water, energy, and food security.</p>	<p>Strengthen sustainable water resources management</p>
<p>For the fiscal year 2025/26, the plan includes the establishment of 15,000 hectares of commercial plantations to boost sustainable timber production. Additionally, 5,000 hectares of commercial woodlots will be established to further enhance forestry development. The plan also aims to support three wood processing companies in acquiring modern wood processing technology, improving efficiency and product quality. Furthermore, efforts will be made to export eight types of finished wood products, expanding market access and promoting the growth of the wood processing industry</p>	<p>Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes</p>
<p>Inventory assessment of 1,600ha for updating the National Forest biodiversity report, Promote Research and innovation, Support 4 ecotourism investment licenses, manage 2 high value indigenous tree seed stands and orchards and restore 8,090ha of natural forests with indigenous species and bamboo for enhanced ecosystem services. Forest biomass Inventory of 960 biomass plots and Land Use Land Cover Assessment and Monitoring</p>	<p>Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes</p>

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2025/26

The programme is cognizant of the need for equitable distribution of resources and importance to address the various gender needs.

Below are the gender and equity issues identified and proposed interventions for FY 2025/26

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

Planned Interventions:

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

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

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Planned Interventions:

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

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

Planned Intervention:

1. Prioritize HIV/AIDS funds in all subprogrammes budgets

Issue of Concern: Limited capacity for HIV/AIDS mainstreaming

Planned Interventions:

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

Private Sector Development

Foreword

In this PSD Programme BFP for FY 2025/26, I wish to highlight the efforts that are in place towards the key problems identified at the start of the NDPIII. The Parish Development Model has gained traction with all parishes capitalized and trainings for SACCOs ongoing. The PDM Information System is being improved, the telephone money transfer service, Wendi by Post Bank is operational and eliminating delays of disbursing to the final recipient. Other Programmes like Agro-Industrialization and Mindset Change are ensuring that the funds are employed to value crops and arrangements for aggregation to track increased productivity are all on course.

Formal capitalization efforts have been sustained through Emyooga, UDB and UDC. The implementation of NDPIII has brought to the surface other critical success factors to lowering the cost of credit in the private sector. Such issues include provision of BDS, awareness of alternative sources of financing and tackling informality among others.

Efforts to provide an enabling environment and enforcement of standards through accrediting private standards to ease access by SMEs are commendable. There is still room for improvement in this intervention if we are to see our exports compete on the regional markets including being preferred in the local market which also is open to external competition. More technical efforts are needed to observe the parallel growths in exports alongside growth in employment.

This Programme has recognized the paralysis that a large informal sector bears on many indicators that are key to sustainable economic development like the tax to GDP ratio, reduced debt reliance, business growth, local content, and de-risking the financial market. In the NDPIV, empirical evidence will be relied upon to support businesses operating informally by way of incentivizing, establishing and enforcing relevant regulations.

This BFP for FY 2025/26 outlines the broad aspirations of the PSD Programme which will be the 1st year of the NDPIV. Such transition periods provide an opportunity for government to critically assess progress in the previous planning period, take stock of what was achieved and at what level of resource efficiency it was achieved; what was not achieved and why, as well as what the opportunity costs have been for the failed goals.

The PSD NDPIV situation analysis reveals the following;

1. Uganda's private sector is dominated by Micro, Small, and Medium Enterprises (MSMEs), and these are struggling with transition to the next level. These MSMEs collectively represent around 90% of the private sector, contribute over 80% of manufactured output, and approximately 75% of the gross domestic product (GDP), employing more than 2.5 million people, comprising approximately 1,100,000 enterprises, making them significant contributors to employment in the country. The majority of these enterprises are micro (93.5%), with a smaller proportion being small (4.1%) and medium-sized (2.4%) and largely informal.

2. The private sector is constrained by the high cost of doing business which affects its growth. This is attributed to high cost of finance, high cost and unreliable electricity, lack of cost-efficient transport infrastructure, inadequate logistical infrastructure, and high of cost of ICT services. Whereas there has been a reduction in the average lending rates to 18.6% in FY2022/23 from 20.3% in FY2017/18, this remains high relative to our regional counterparts (Kenya 15%, Tanzania 17%, and Rwanda 17%).

With the resources indicated in the 1st BCC, the PSD Programme prioritized and sequenced the following interventions which will efficiently be undertaken alongside activities affordable within the recurrent budget provision and these will unlock the impact of the subsequent interventions.

Private Sector Development

1. Implementation of the financial inclusion pillar of the PDM;
2. Capitalisation of Public Financial Institutions;
3. The Regional standards laboratories;
4. Completion of the Entebbe freezone;
5. Reduce the informal sector by rolling out Business Development Services (BDS)
6. Promote local content in public programmes.

I wish to acknowledge the participation and contribution of the private sector players like PSFU, UMA, KACITA, USSIA who have consistently provided feedback on the impact of government policies and actions on the private sector. We welcome you to support the NDPIV implementation with empirical findings and recommendations to inform implementation.

I reiterate that greater efficiency is expected of this programme so as to realise the NDPIV goal of “Achieving higher household incomes and employment for sustainable socio-economic transformation”.



Ramathan Ggoobi

Permanent Secretary/Secretary to the Treasury

Private Sector Development

Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
ABCD	Area-Based Commodity Development Portal
ACRONYM	ACRONYM NAME
BCC	Budget Call Circular
BDS	Business Development Services
CMA	Capital Markets Authority
DFI	Development Finance Institution
FDI	Foreign Direct Investment
GROW	Generating Growth Opportunities and Productivity for Women Enterprises
INVITE	Investment for Industrial Transformation and Employment
IPFs	Indicative Planning Figures
KACITA	Kampala City Traders Association
MFPED	Ministry of Finance Planning and Economic Development
MSMEs	Micro Small and Medium Enterprises
MTIC	Ministry Trade, Industry and Cooperatives
NDPIII	3rd National Development Plan
NDPIV	4th National Development Plan
NEMA	National Environment Management Authority
OSC	One Stop Center
PDMIS	PDM Information System
PDO	Project Development Objective
PPPs	Private Public Partnerships
PSD	Private Sector Development
RHDs	Refugee Hosting Districts
SACCOs	Savings and Credit Cooperatives
SIMPRS	Security in Movable Property Registration System
UBA	Uganda Bankers Association
UBFC	Uganda Business Facilitation Centre
UDB	Uganda Development Bank
UDC	Uganda Development Corporation
UEPB	Uganda Export Promotion Board
UGX	Uganda Shillings
UIA	Uganda Investment Authority
UMA	Uganda Manufacturers Association

Private Sector Development

ACRONYM	ACRONYM NAME
UNBS	Uganda National Bureau of Standards
URSB	Uganda Registration Services Bureau
USSIA	Uganda Small Scale Industries Association

Private Sector Development

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	54.878	13.137	50.608	53.139	55.796	58.586	61.515
	NonWage	1,570.600	176.117	1,401.569	1,025.737	1,137.929	1,363.707	1,636.449
Devt.	GoU	10.747	0.004	9.708	11.164	12.280	14.736	17.684
	ExtFin	410.391	40.873	428.825	27.331	0.000	0.000	0.000
GoU Total		1,636.225	189.258	1,461.885	1,090.040	1,206.005	1,437.029	1,715.647
Total GoU+Ext Fin (MTEF)		2,046.616	230.132	1,890.710	1,117.371	1,206.005	1,437.029	1,715.647
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		2,046.616	230.132	1,890.710	1,117.371	1,206.005	1,437.029	1,715.647

Programme Strategy and linkage to the National Development Plan

The Private Sector Development Program aligns closely with the aspirations of the NDPIV and the 10 growth strategy by contributing significantly to the first and third objectives of the NDP IV of “Sustainably increasing production, productivity and value addition in agriculture, minerals, oil and gas, ICT and financial services; and “Strengthening the private sector capacity to drive growth and create jobs” respectively.

The Private Sector Programme is the special purpose vehicle towards income and growth redistribution and equitable and inclusive regional growth. Support to the private sector (particularly local SMEs) will go a long way towards developing capacity to drive the industrialization effort, increase exports, create jobs and increase local content. In the NDPIV designing and conceptualization, the PSD Programme strategy is comprehensively reflected in the following 4 objectives of the programme.

1. To sustainably lower the cost of financing;
2. To increase market access, presence, and competitiveness of Ugandan goods and services;
3. Support capacity development of private sector institutions and organizations;
4. Strengthen Institutional Coordination for private sector development.

In this first year of implementing the NDP IV, the strategic direction this programme will focus on optimizing investments made into PDM enterprises by aggregation, market research, and value addition. Emphasis is also being placed on the rolling out of BDS to ensure that recipients sustainably benefit from the provided interventions towards sustainable business practices that can create employment and grow the tax revenue base. These interventions directly impact in the NDPIV Goal of achieving higher household incomes and employment.

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Private Sector Development

Programme Outcome	Access to affordable finance					
Programme Objectives contributed to by the Intermediate Outcome						
Sustainably lower the cost of financing						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Growth in private sector credit	2023/24	7.80%	4.0%	5.5%	7.0%	8.8%
Programme Outcome	Enhanced efficiency in delivery of financial services					
Programme Objectives contributed to by the Intermediate Outcome						
Sustainably lower the cost of financing						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Growth in private sector credit	2023/24	2.50%	8%	8.1%	8.3%	8.5%
Programme Outcome	Increased local firms' participation in public investment programmes					
Programme Objectives contributed to by the Intermediate Outcome						
Increase market access, presence and competitiveness of Ugandan goods and services						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Proportion of government contracts awarded to Local providers by value	2023/24	64%	65.5%	66%	68%	69%
Programme Outcome	Enhanced efficiency in business and investment processes					
Programme Objectives contributed to by the Intermediate Outcome						
Increase market access, presence and competitiveness of Ugandan goods and services						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
% Increase in Domestic Investment	2023/24	18.30%	27%	27.5%	28%	28.5%
% Increase in FDI	2023/24	3%	6.5%	7.54%	8.76%	9.32%
Programme Outcome	Enhanced survival & Growth of MSMEs					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the organisation and institutional Capacity of the private sector						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
The informal sector contribution to GDP	2023/24	54.8	50	48	46	44

P3: Medium Term Budget Allocations by Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Vote

Private Sector Development

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
008 Ministry of Finance, Planning and Economic Development	1,927.816	209.714	1,779.015	993.175	1,069.246	1,283.046	1,539.602
015 Ministry of Trade, Industry and Co-operatives	2.442	0.429	5.717	6.504	7.223	8.478	9.974
021 Ministry of East African Community Affairs	1.731	0.102	1.730	2.024	2.328	2.793	3.352
108 National Planning Authority (NPA)	0.250	0.063	0.250	0.293	0.336	0.404	0.484
110 Uganda Industrial Research Institute (UIRI)		0	0.500	0.585	0.673	0.807	0.969
119 Uganda Registration Services Bureau (URSB)	9.475	1.726	9.479	10.566	11.687	13.305	15.211
122 Kampala Capital City Authority (KCCA)		0	0.500	0.585	0.673	0.807	0.969
138 Uganda Investment Authority (UIA)	12.420	2.032	11.903	13.106	14.355	16.096	18.128
153 Public Procurement & Disposal of Public Assets (PPDA)	1.325	1.247	2.060	2.297	2.543	2.896	3.312
154 Uganda National Bureau of Standards (UNBS)	50.897	9.239	51.906	57.516	63.109	71.455	81.257
162 Uganda Microfinance Regulatory Authority	8.524	1.670	8.530	9.572	10.643	12.216	14.075
163 Uganda Retirement Benefits Regulatory Authority	13.419	1.846	14.143	15.594	17.071	19.191	21.671
167 Science, Technology and Innovation		0	0.500	0.585	0.673	0.807	0.969
506 Uganda High Commission in Tanzania, Dar es Salaam	0.200	0.050	0.200	0.200	0.200	0.000	0.000
510 Uganda Embassy in the United States, Washington	0.790	0.198	0.790	0.790	0.790	0.000	0.000
515 Uganda Embassy in Japan, Tokyo	0.021	0.005	0.021	0.021	0.021	0.000	0.000
523 Uganda Embassy in Germany, Berlin	0.085	0.021	0.085	0.085	0.085	0.000	0.000
527 Uganda Embassy in South Sudan, Juba	0.150	0.038	0.150	0.150	0.150	0.000	0.000
531 Uganda Embassy in Turkey, Ankara	0.210	0.000	0.210	0.210	0.210	0.000	0.000
532 Uganda Embassy in Somalia, Mogadishu	0.050	0.013	0.050	0.050	0.050	0.000	0.000
607 Local Governments 07	2.972	0	2.972	3.463	3.940	4.727	5.673
Total for the Programme	2,046.616	230.132	1,890.710	1,117.371	1,206.005	1,437.029	1,715.647

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2025/26

Programme Priorities FY2025/26	NDP IV Programme Intervention
Capitalisation of UDB and other Public Financial Institutions	Capitalize and strengthen UDB, UDC and other public banks to provide low interest loans
Promote Local content in Public procurements	Develop and implement a holistic local content policy, legal and institutional frameworks.
PDM Financial inclusion Pillar - Continued disbursement of PDM Financial inclusion funds.	Increase access and affordability of financial services

Private Sector Development

Programme Priorities FY2025/26	NDP IV Programme Intervention
Funding of Public Financial Institutions (PFI)	Increase access and affordability of financial services
Implement the recommendations of informal sector study undertaken by EPRC	Promote formalisation and business registration
Reduce the informal Sector	Roll out business development services (BDS) to support MSMEs.
The Regional Standard laboratories	Support the access and enforcement of Standards to provide decentralized services to the private sector
Entebbe Freezones completion	Support the development of free zones and special economic zones.

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2025/26

The PSD Programme has made deliberate consideration for gender and equity concerns through the following interventions:

1. The Security Interest in Movable Property Registry System (SIMPRS) under URSB enables access to credit to borrowers without immovable property who would otherwise be excluded under the conventional lending practices.
2. The implementation of Emyooga provided reach to SACCOs at terms more friendly and these are spread all over the country with regulation, BDS, and regular trainings.
3. The PSD Programme has been coordinating the GROW Project under PSFU and MFPED which initiative arose out of the need to respond to the needs of women entrepreneurs who want to grow their businesses, sustain their self-employment and create more jobs. The Project Development Objective (PDO) is to increase access to entrepreneurial services that enable female entrepreneurs to grow their enterprises in targeted locations, including in refugee-hosting districts (RHDs).

The outstanding challenges in integrating G&E issues:

Limited data disaggregation in implementing agencies to reflect the existent inequalities by age, region or sex.

Sustainable Energy Development

Foreword

Affordable, reliable, clean and modern energy services (sustainable energy) facilitate industrialization, value addition, competitiveness, and improved quality of life. Access to affordable, reliable, and clean energy enhances commercial, industrial and agricultural productivity, supports technological advancements, and stimulates economic growth by enabling efficient business operations. It facilitates educational, health and quality water supply services, contributing to human capital development for socioeconomic transformation. Energy infrastructure creates job opportunities and fosters investment thereby reducing poverty and promoting social and gender equity. Sustainable energy facilitates modern communication services, safety and security, mitigates environmental impacts and fosters resilience against climate change which is crucial for long term socioeconomic stability.

The Sustainable Energy Development Programme during the Fourth National Development Plan implementation period (FY2025/26 – FY2029/30) will seek to access to and consumption of reliable, affordable, clean, and modern energy services in line with the Agenda 2030 (SDG 7), Africa Agenda 2063 (Aspiration 1), the EAC vision 2050 (Pillar 1) and the Vision 2040.

The desired Programme results in the medium term are:

1. Increased electricity generation capacity from 2,047MW to 15,420MW.
2. Increased high voltage transformative capacity from 6,605MVA to 15,974MVA.
3. Increased distribution network transformative capacity from 2,725.8 MVA to 6,066MVA.
4. Increased electricity access from 58% to 70%.
5. Increased per capita electricity consumption from 218 kWh to 578kWh.
6. Reduced share of traditional biomass in the energy mix from 75% to 50%.
7. Increased share of clean energy used for cooking from 25% to 50%.
8. Reduced level of energy loss from 25.7% to 15%; and
9. Increased safe use of nuclear energy from 5% to 45%.

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.



Eng. Irene Bateebe

Permanent Secretary, Ministry of Energy and Mineral Development

Sustainable Energy Development

Abbreviations and Acronyms

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

Sustainable Energy Development

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	7.511	1.771	7.511	7.887	8.281	8.695	9.130
	NonWage	38.708	7.375	63.012	77.449	89.066	106.879	128.255
Devt.	GoU	141.594	0.842	21.021	24.174	26.591	31.909	38.291
	ExtFin	947.455	0.000	1,210.077	2,086.279	1,675.523	3,121.517	0.000
GoU Total		187.813	9.988	91.544	109.509	123.938	147.484	175.676
Total GoU+Ext Fin (MTEF)		1,135.268	9.988	1,301.622	2,195.788	1,799.461	3,269.001	175.676
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		1,135.268	9.988	1,301.622	2,195.788	1,799.461	3,269.001	175.676

Programme Strategy and linkage to the National Development Plan

The Sustainable Energy Development Programme during the NDPIII implementation period thought to increase access to and consumption of clean energy. The Programme key results over the medium term were:

1. Increase primary energy consumption from 15.20 Million Tonnes of Oil Equivalent (MToE) to 21.74 Million Tonnes of Oil Equivalent. As at June 2024, this was 18MToE.
2. Increase the proportion of the population with access to electricity from 24% to 60%; This has since been achieved.
3. Increase the per capita electricity consumption from 100 kWh to 578kWh. This now stands at 218kWh.
4. Reduce the share of biomass energy used for cooking from 88% to 50%; As at end of the FY2023/24, this stood at 75%.
5. Increase the share of clean energy used for cooking from 15% to 50%. This now stands at 218kWh.
6. Increase high voltage transmission network from 2,354km to 4,354km. This has since been achieved and the high voltage transmission network now spans 4,519Km.
7. Increase grid reliability from 90% to 98%. This has been achieved for the high voltage transmission grid.

To ensure sustainable clean energy supply to support value addition and industrialization agenda and harness economic opportunities, this programme will during the NDPIV implementation period build on the successes achieved during the NDPIII period with a focus on: diversification of the energy mix and expansion of the generation capacity, upgrade and expand the transmission and distribution infrastructure, enhance productive use of energy and energy efficiency, promote the energy industry research and innovation and strengthen governance, coordination and innovation for energy security and sustainable development.

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Sustainable Energy Development

Programme Outcome	Increased electricity access					
Programme Objectives contributed to by the Intermediate Outcome						
Develop and modernize energy supply systems						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Percentage of HHs with access to electricity - off grid	2023/24	38%	40%	42%	44%	46%
Percentage of HHs with access to electricity - on grid	2023/24	20%	22%	24%	30%	34%
Programme Outcome	Increased consumption of energy by households, industrial and commercial sectors					
Programme Objectives contributed to by the Intermediate Outcome						
Enhance productive use of energy and energy efficiency						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Proportion of energy consumed by commercial and public sectors	2023/24	11%	7%	8%	11%	12%
Proportion of energy consumed by Household sector	2023/24	53%	51%	50%	50%	49%
Proportion of energy consumed by industrial sector	2023/24	78%	20%	20%	19%	19%

P3: Medium Term Budget Allocations by Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Vote

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
005 Ministry of Public Service	0.500	0.060	0.500	0.585	0.673	0.807	0.969
006 Ministry of Foreign Affairs	0.585	0.135	0.585	0.684	0.787	0.945	1.133
007 Ministry of Justice and Constitutional Affairs	0.500	0.010	0.500	0.585	0.673	0.807	0.969
008 Ministry of Finance, Planning and Economic Development	2.610	0.968	1.500	1.755	2.018	2.422	2.906
012 Ministry of Lands, Housing & Urban Development		0	0.500	0.585	0.673	0.807	0.969
017 Ministry of Energy and Mineral Development	1,130.023	8.662	1,294.987	2,186.025	1,788.234	3,255.528	159.509
150 National Environment Management Authority (NEMA)	0.100	0.000	0.100	0.117	0.135	0.161	0.194
154 Uganda National Bureau of Standards (UNBS)	0.950	0.153	0.950	1.112	1.278	1.534	1.841
308 Soroti University		0	2.000	4.340	4.991	5.989	7.187
Total for the Programme	1,135.268	9.988	1,301.622	2,195.788	1,799.461	3,269.001	175.676

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2025/26

Sustainable Energy Development

Programme Priorities FY2025/26	NDP IV Programme Intervention
Commence EPC Works for electrification of Public Institutions under the Electricity Access Scale Up Project.	Electrification of public institutions.
<p>Complete the ESIA for the Centre for Nuclear Science and Technology.</p> <p>Conduct site evaluation studies, prepare detailed designs and finalise approval processes for the Centre for Nuclear Science and Technology.</p>	Strengthen the energy research and innovation eco system
Undertake project preparatory and appraisal studies for the Gamma Irradiator Facility	Strengthen the energy research and innovation eco system
<p>Establish the renewable energy and modern energy services development and testing hub.</p> <p>Refurbish and equip the MEMD Resource Center, library and Power Sector Information Center.</p> <p>Strengthen strategic partnerships among academia, research institutions, policy and industry.</p>	Strengthen the energy research and innovation eco system
<p>Support PUE initiatives such as water pumping, irrigation, refrigeration, cooling, milling, drying, and others.</p> <p>Integrate surplus captive power from self generating facilities.</p> <p>Promote and invest in energy and demand stimulation schemes such as dedicated clean energy hubs.</p> <p>Strengthen market access and supply chain for PUE Appliances and products.</p>	Create connections between people, green jobs and services
Acquire technical feasibility data on the Countrys wind energy potential.	De-risk and promote the development of nascent renewable energy technologies
Undertake preparatory activities and appraisal studies for the deployment of smart grid management technologies and equipment.	Deploy smart power plant management and optimization technology

Sustainable Energy Development

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Undertake Energy efficiency audits for designated energy consumers.</p> <p>Provide technical backstopping on the implementation of energy management systems in high energy consuming facilities.</p> <p>Develop and enforce minimum energy performance standards and labels for cooking appliances.</p> <p>Implement guidelines for energy efficiency in buildings.</p> <p>Promote the operation of energy service companies.</p> <p>Implement an energy efficiency recognition and certification program.</p>	<p>Develop and implement energy efficiency programmes across the energy value chain</p>
<p>Complete the feasibility studies for the 380MW kiba Hydro power plant.</p> <p>Undertake appraisal studies for the development of a 20 MW Floating Solar plant at Isimba HPP.</p> <p>Auction the development of at least 500MW of utility scale Solar PV generation powerplants.</p> <p>Complete the preparatory activities for the construction of the Buyende NPP.</p> <p>Acquire technical feasibility data on the Countrys wind energy potential.</p> <p>Commence the development of waste to energy power plant.</p>	<p>Develop new utility scale energy generation infrastructure</p>
<p>Completion of the ongoing rural electrification projects such as Bridging the Demand Supply Balance Gap Through the Accelerated Rural Electrification Programme, Uganda Rural Electricity Access Project and Energy for Rural Transformation III.</p> <p>Commencement of EPC Works for the EASP, UREAP II, Grid Expansion to Support Parish Development, Distribution Grid Strengthening Projects and GET Access mini grids system development projects.</p>	<p>Electrification of industrial and commercial enterprises</p>
<p>Undertake project preparatory and appraisal studies for National Centralized Radioactive Waste Management Facilities.</p>	<p>Enhance nuclear safety, security and safeguards</p>
<p>Construct and equip the national nuclear regulatory laboratories.</p> <p>Enhance the National emergence response capabilities for nuclear and radiological incidents and accidents.</p> <p>Construct and equip Atomic Energy Headquarters.</p>	<p>Enhance nuclear safety, security and safeguards</p>

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Completion of the Kampala Metropolitan System Improvement Project and Kabalega Petro based industrial park substation, Bujagali Tororo Lessos, Masaka Mbarara transmission line project EPC works .</p> <p>Commencement of EPC Works for the Olwiyo Juba (with South Sudan) transmission line project, Hoima Kinyara Kafu 220kV Transmission line project</p>	<p>Expand the energy transmission infrastructure.</p>
<p>Foster strategic partnerships to leverage both public oversight and private sector efficiency.</p> <p>Engage in international and regional collaboration and partnerships to create an integrated energy market.</p> <p>Support local Energy membership associations.</p> <p>Implement the Country Programme Framework (CPF) between IAEA and Government of Uganda.</p> <p>Participate and implement undertakings and decision made at United Nations Conventions, Treaties and Protocols.</p> <p>Coordinate the bilateral cooperations between Government of Uganda and INVAP, KHNP, ROSATOM and CNNC on nuclear energy development.</p>	<p>Foster and leverage local, regional and international partnerships</p>
<p>Promote the adoption of Electric Mobility.</p> <p>Construct 4 public electric vehicle charging stations.</p> <p>Develop the national Fuel economy label and vehicular emissions standards.</p>	<p>Improve the transport sector fuel economy</p>
<p>Establish the biofuels feed stock production and technology demonstration farms.</p> <p>Construct and equip the National Biofuels Laboratory.</p> <p>Construct biofuels blending facilities.</p>	<p>Promote mandatory biofuels blending in Uganda.</p>
<p>Develop 5 ethanol micro distilleries for cooking fuel production.</p> <p>Promote the adoption of institutional, domestic and commercial clean cooking options.</p> <p>Develop a Monitoring, Reporting and Verification (MRV) framework to monitor progress towards universal clean cooking.</p>	<p>Promote modern energy cooking services and technologies</p>

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Develop the energy industry climate resilience and adaptation action plan, monitoring, reporting and verification system.</p> <p>Develop the energy programme emergency preparedness guidelines.</p> <p>Develop guidelines on the operation and maintenance and phasing out SF6 in the electricity value chain.</p> <p>Phase out the use of Polychlorinated biphenyls (PCBs) across the energy value chain.</p> <p>Undertake strategic assessments and baselines studies on QHSSE aspects in the energy industry.</p> <p>Domesticate and implement international commitments on biodiversity management.</p> <p>Implement the Kalagala and Itanda special Conservation Area Resttlement Action Plan.</p> <p>Implement the MEMD Gender and Equity Strategy and Plan.</p>	<p>Promote Quality, Health, Safety, Security, Environment and Social Safeguards</p>
<p>Commence the rehabilitation of the Mutundwe Buloba Kabulasoke Masaka 132kV Transmission Line and the Kabulasoke Nkonge Rugonjo Nkenda 132kV Transmission Line and associated Substations.</p>	<p>Rehabilitate and refurbish the energy distribution and transmission infrastructure.</p>
<p>Commence the rehabilitation for the: Kiira-Nalubale hydropower plant, Wind energy systems in Karamoja, Bioenergy systems and Solar PV mini grids energy systems.</p> <p>Undertake project appraisal and constructability studies for the conversion of the 50MW Namanve Thermal Power Plant to natural gas.</p>	<p>Rehabilitate energy generation infrastructure</p>
<p>Acquire land for the energy infrastructure development project.</p> <p>Monitor the implementation of resettlement action plan.</p>	<p>Streamline land and wayleaves acquisition</p>
<p>Develop and implement the Sustainable Energy Development Programme joint partnership accountability framework and tools.</p> <p>Review, update, develop and promote energy technology systems, services and process standards.</p> <p>Develop and implement the Sustainable Energy Development Programme Communication Strategy and Plan.</p> <p>Foster strategic communication and advocacy on sustainable energy initiatives.</p> <p>Upgrade the Ministry Asset Management System.</p> <p>Provide technical guidance and support on the implementation of Public Finance Management Frameworks.</p> <p>Update the MEMD client charter.</p> <p>Monitor and supervise the implementation of the MEMD Programmes and Projects.</p>	<p>Strengthen administration and accountability systems in the energy industry</p>

Sustainable Energy Development

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Develop the Energy Resource Investment Prospectus and Financing Strategy and Plan.</p> <p>Undertake a techno economic study of energy generation technologies.</p> <p>Establish the Renewable Energy Certificate trading platform.</p> <p>Develop bankable energy and green financing projects.</p> <p>Provide Technical Assistance to Energy Service Companies and local Financial Institutions in appraising and developing clean energy solutions.</p> <p>Incentivize the adoption and scaling of productive utilization of renewable energy solutions.</p> <p>Capitalize and strengthen UECCC to participate in Green Banking and financial intermediation services for the energy industry.</p>	<p>Strengthen energy investment promotion and mobilization</p>
<p>Develop the Integrated Energy Resources Master Plan.</p> <p>Develop Energy Resource Specific Development Plans and Strategies.</p> <p>Coordinate implementation of the Just Energy Transition.</p> <p>Coordinate the Annual Planning and Budgeting Process.</p> <p>Develop the Energy Strategic Plan for Statistics.</p> <p>Monitor and evaluate energy development projects.</p> <p>Develop a real time data management information system.</p> <p>Mainstream energy planning and management in Local Government.</p>	<p>Strengthen energy planning, monitoring, coordination, and management</p>
<p>Facilitate the SEDP Secretariate.</p> <p>Monitor and evaluate the SED Programme Implementation Action Plan.</p> <p>Facilitate quality review of plans, appraisals and requests for financing.</p> <p>Facilitate access to technical capacity or other knowledge services across the Programme.</p> <p>Develop the SEDP Environment, Social and Governance Framework.</p> <p>Develop tools and guidelines to support programme stakeholders to align their implementation frameworks.</p>	<p>Strengthen programme coordination and management</p>

Sustainable Energy Development

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Monitor and audit the implementation of energy policies, laws, regulations and cabinet decisions.</p> <p>Undertake periodic participatory review of the energy policies, laws and regulations.</p> <p>Provide technical support to the energy industry stakeholders on the policy formulation processes.</p> <p>Undertake regulatory impact assessments for the energy industry policy and regulatory framework.</p>	Strengthen the energy policy and regulatory framework
<p>Establish the National Clean energy economy workforce training program.</p> <p>Operationalize the clean energy training and capacity building center.</p> <p>Capitalize the UEDCL to take over the responsibilities of Umeme Ltd.</p> <p>Staff, retool and equip the MEMD Departments and Agencies to undertake their roles and functions.</p> <p>Enhance the technical competence of the national nuclear regulator.</p>	Strengthen the human and institutional capacity in the energy industry

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2025/26

Electricity has a direct impact on poverty reduction, however, there is still limited access to sustainable energy and its productive utilization. The Poverty Status Report indicated that communities with access to electricity reduced their poverty rates by 10.2%. While access to electricity now stands at 60%, this is mainly driven by increased uptake of off-grid technologies (38%) such as mini-grids, stand-alone solar systems and solar home kits. As such, electricity consumption per capita has increased to 218kWh from 100kWh in FY2017/18. However, this is below what is required to significantly reduce poverty. Even where electricity access has been provided, consumption has been low largely due to limited integration of productive use of energy, affordability, reliability, and coverage concerns.

Additionally, while the use of traditional biomass for cooking has reduced, it remains the major source of cooking energy for about 75% of the households. However, the technologies used are rudimentary and highly inefficient, mostly characterized by open fires and basic stoves. This has led to dire consequences for health, gender inequality, climate and environment

The Sustainable Energy Development Programme will in the medium term continue the implementation of key energy policies such as the Electricity Connections Policy 2018, the 2022 National Electrification Strategy and 2023 Energy Policy to drive the national electrification aspirations. For the FY2025/26, the following interventions will be implemented.

1. Expansion of the electricity distribution infrastructure, especially to rural and underserved areas, which is crucial for the gender just energy transition and inclusive social transformation.
2. Onboarding of at least six additional Local Governments onto the energy mainstreaming programme. The Programme leverages local government structures in energy planning, budgeting and project implementation to ensure inclusivity.
3. Provision of innovative gender responsive financing targeting gender equality considerations, risks and opportunities. This will be implemented together with the Uganda Electricity Credit Capitalization Company.

Sustainable Energy Development

4. Promotion of social dialogue and meaningful engagement of all stakeholders especially women, girls and marginalized communities who are always underrepresented during the preparation and appraisal of new energy development infrastructure projects. This is key in mainstreaming green growth and addressing the informal sector.
5. Deliberate investments in the energy industry innovation, research, capacity building, training and education to close the gap in gender representation in Science, Technology, Engineering and Mathematics fields including employability of women in the renewable energy space.
6. Promotion of clean cooking technologies such as electric pressure cookers, LPG and ethanol.

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

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

Vote 016 - MoWT is UGX: 2,892.626

Vote 113 - UNRA is UGX: 2,528.051

Vote 118 - URF is UGX: 399.745

Vote 122 - KCCA is UGX: 313.293

Vote 609 - LGs is UGX: 220.309

Overall total UGX: 6,354.023

During NDP IV period which commences in FY 2025/26, the programme goal is to have a seamless, safe, inclusive and sustainable multi-modal transport system through developing an inter-modal and seamless transport infrastructure and services; strengthening transport asset management; reducing the cost of transport infrastructure development and maintenance and strengthening governance and management of the Programme.

In FY 2025/26, the focus of the programme will be to reduce over reliance on road transport as a means of delivering goods and services to Ugandans through Construction of the SGR and completion of ongoing projects under MGR and water transport.

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



Bageya Waiswa

Permanent Secretary

Integrated Transport Infrastructure And Services

Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
AASHTO	American Association of State Highway and Transportation Officials
AFCAC	African Civil Aviation Commission
APPR	Annual Program Performance Report
ASTM	American Society for Testing and Materials
ATO	Air Traffic Organization
AU	African Union
B2P	Bridges to Prosperity
BIMS	Building Industry Management System
BKK	Bukungu, Kagwara, Kaberamaido Ferries
BRT	Bus Rapid Transit
BS -EN	British Standard European Norm
CCIs	Cross Cutting Issues
CISCOT	Civil Society Coalition on Transport in Uganda
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
EIAs	Environmental Impact Assessments
ESIS	Environmental and Social Impact Screening
ESS	Environment and Social Safeguards
FTI	Fisheries Training Institute
Hrs	Hours
IATA	International Air Transport Association
ICAO	International Civil Aviation Organization
IMO	International Maritime Organization
ITIS	Integrated Transport Infrastructure and Services
IWT	Inland Water Transport
KIS	Kalangala Infrastructure Services
KRA	Key Result Areas

Integrated Transport Infrastructure And Services

ACRONYM	ACRONYM NAME
KRC	Kenya Railways Corporation
LBT	Labor Based Technology
LCS	Low Cost Sealing
LRT	Light Rail Transit
MCs	Municipal Councils
MES	Mechanical Engineering Services
MGR	Metre Gauge Railway
MGR	Metre Gauge Railway min Minutes
MKCCA	Metropolitan Kampala Capital City Authority
MoICT	Ministry of Information and Communication Technology
MoJCA	Ministry of Justice and Constitutional Affairs
MoLHUD	Ministry of Lands Housing and Urban Development
MoTWA	Ministry of Tourism, Wildlife and Antiquities
NBRB	National Building Review Board
NITMP	National Integrated Transport Master Plan
NMT	Non-Motorized Transport
OSBP	One Stop Border Post
PAPs	Project Affected Persons
Pax	Passengers
PIMS	Public Investment Management System
PSV	Passenger Service Vehicle
PSVs	Public Service Vehicles
PTC	Primary Teachers College
RAMPS	Rehabilitation And Maintenance Planning Systems
RAP	Resettlement Action Plan
RCDs	Road Crash Data System
ROW	Right of Way
SAR	Search and Rescue
SEA	Strategic Environment Assessment
SGR	Standard Gauge Railway
TNA	Training Needs Assessment
UCAA	Uganda Civil Aviation Authority
UCDP	Uganda Computerized Driving Permit
UDLS	Uganda Driver Licensing System
UEDCL	Uganda Electricity Development Company Limited

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ACRONYM	ACRONYM NAME
UETCL	Uganda electricity Transmission Company Limited
UIPE	Uganda Institute of Professional Engineers
UKEF	United Kingdom Export Finance
UNACL	Uganda National Airline Company Limited
UNRA	Uganda National Roads Authority
URC	Uganda Railways Corporation
URF	Uganda Road Fund
VOIP	Voice over IP
WTSS	Works and Transport Statistical System

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P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	87.901	21.002	87.901	92.296	96.911	101.757	106.845
	NonWage	738.065	115.262	724.545	847.718	974.875	1,169.850	1,403.820
Devt.	GoU	1,106.930	158.649	647.758	744.922	819.414	983.297	1,179.956
	ExtFin	2,985.059	116.979	4,893.819	5,408.947	5,412.135	3,314.045	533.403
GoU Total		1,932.897	294.913	1,460.205	1,684.936	1,891.201	2,254.904	2,690.621
Total GoU+Ext Fin (MTEF)		4,917.955	411.892	6,354.023	7,093.883	7,303.336	5,568.949	3,224.024
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		4,917.955	411.892	6,354.023	7,093.883	7,303.336	5,568.949	3,224.024

Programme Strategy and linkage to the National Development Plan

Integrated transport infrastructure and services program contributes to the fourth Strategic objective under NDPIV along with other programs on energy, housing and water. The Program goal is to have a seamless, safe, inclusive and sustainable multi-modal transport system. The programme goal shall be pursued through the following strategies:

1. Prioritize Infrastructure Maintenance;
2. Develop Inter-modal and Seamless Transport Infrastructure
3. Leverage Urbanization for Socio-economic Transformation

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 2025-26 was picked directly from strategic national intervention areas communicated in the 1st Budget Call Circular. Specifically, the program has prioritized activities or interventions that are contributing to "implementing 10-fold growth strategy (ATMS)" and revenue generation under the programme. Care has been taken to ensure that priorities considered in the BFP are in line with the NDP IV PIAP of the programme that was approved by NPA.

The programme objectives for NDP IV include:

1. To develop an inter-modal and seamless transport infrastructure and services
2. To strengthen transport asset management
3. To reduce the cost of transport infrastructure development and maintenance
4. To strengthen governance and management of the Programme.

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Broadly, the focus of the ITIS programme for the first year of NDP IV (FY 2025-26) will include: commencement of construction of SGR, continuing with DUCAR rehabilitation activities, acquisition of Right of Way for projects, progressing with rehabilitation projects for MGR and continuing with the ongoing projects under national roads.

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Increased access to services					
Programme Objectives contributed to by the Intermediate Outcome						
To develop an inter-modal and seamless transport infrastructure and services						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
RAI(rural accessibility index)	2023/24	38%	40%	42%	45%	48%
Programme Outcome	Improved Transport safety					
Programme Objectives contributed to by the Intermediate Outcome						
To develop an inter-modal and seamless transport infrastructure and services						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Accident Severity Index	2023/24	18%	15%	12%	10%	8%
Total number of fatalities across transport modes	2023/24	4,424	4324	4200	4100	4000
Programme Outcome	Reduced GHG emissions					
Programme Objectives contributed to by the Intermediate Outcome						
To develop an inter-modal and seamless transport infrastructure and services						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
% reduction in GHG emissions by the transport programme	2023/24	12.50%	17.2%	20%	24%	26%
Programme Outcome	Longer service life of transport infrastructure					
Programme Objectives contributed to by the Intermediate Outcome						
To strengthen transport asset management						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Average Service life of transport infrastructure (first class murrum roads yrs)	2023/24	2	2	2	2	2
Average Service life of transport infrastructure (tarmac roads yrs)	2023/24	20	20	20	20	20

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Programme Outcome	Reduced cost of transport infrastructure development and maintenance					
Programme Objectives contributed to by the Intermediate Outcome						
To reduce the cost of transport infrastructure development and maintenance						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Average Unit cost of construction of transport infrastructure Ugx Bn (rail)	2023/24	2.96	2	2.96	2.96	2.96
Average Unit cost of construction of transport infrastructure Ugx Bn/Km (Community access roads)	2023/24	0.13	0	0.100	0.100	0.090
Average Unit cost of construction of transport infrastructure Ugx Bn/Km (Paved District roads)	2023/24	1.4	1	1.2	1.2	1.0
Average Unit cost of construction of transport infrastructure Ugx Bn/Km (Paved Urban roads)	2023/24	5.4	5	5.0	4.9	4.8
Average Unit cost of construction of transport infrastructure Ugx Bn/Km (Unpaved District roads)	2023/24	0.15	0	0.130	0.120	0.110
Average Unit cost of construction of transport infrastructure Ugx Bn/Km (Unpaved Urban roads)	2023/24	0.15	0	0.130	0.120	0.110
Average Unit cost of rehabilitation of transport infrastructure Ugx Bn (Community access roads)	2023/24	0.1	0	0.8	0.8	0.7
Average Unit cost of rehabilitation of transport infrastructure Ugx Bn/Km (Paved District roads)	2023/24	1.2	1	1.1	1.1	1.1
Average Unit cost of rehabilitation of transport infrastructure Ugx Bn/Km (Paved Urban roads)	2023/24	5	4	4.8	4.6	4.5
Average Unit cost of rehabilitation of transport infrastructure Ugx Bn/Km (Unpaved District roads)	2023/24	0.13	0	0.1	0.1	0.09
Average Unit cost of rehabilitation of transport infrastructure Ugx Bn/Km (Unpaved Urban roads)	2023/24	0.13	0	0.1	0.1	0.09
Programme Outcome	Increased attainment of sustainable results of the programme					
Programme Objectives contributed to by the Intermediate Outcome						
To strengthen governance and management of the Programme						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
% of programme outcomes achieved	2023/24	21%	35%	60%	75%	85%

P3: Medium Term Budget Allocations by Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Vote

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
016 Ministry of Works and Transport	2,003.157	68.546	2,892.626	2,946.906	2,883.047	538.322	643.312
113 Uganda National Roads Authority (UNRA)	1,822.177	211.852	2,528.051	3,195.718	3,537.403	3,971.818	777.424

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<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
118 Uganda Road Fund (URF)	403.235	40.495	399.745	467.227	536.897	643.623	771.661
122 Kampala Capital City Authority (KCCA)	469.078	22.397	313.293	227.157	53.130	63.756	76.507
609 Local Governments 09	220.309	68.602	220.309	256.875	292.859	351.430	955.119
Total for the Programme	4,917.955	411.892	6,354.023	7,093.883	7,303.336	5,568.949	3,224.024

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2025/26

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Monitoring and supervision of ITIS programmes by political leadership</p> <p>Assorted stationery and office consumables to support routine operations procured</p> <p>Cleaning services for the Ministry premises supervised and maintained</p> <p>Utilities for the Ministry premises paid. (water, electricity,internet)</p> <p>Ministry buildings and Facilities maintained</p> <p>Service and maintenance of Ministry IT hardware undertaken</p> <p>Monitoring and supervision of ITIS programmes by political leadership</p> <p>Assorted stationery and office consumables to support routine operations procured</p> <p>Cleaning services for the Ministry premises supervised and maintained</p> <p>Utilities for the Ministry premises paid. (water, electricity,internet)</p> <p>Ministry buildings and Facilities maintained</p> <p>Service and maintenance of Ministry IT hardware undertaken</p> <p>6 Regional and International Programmes/meetings coordinated</p> <p>Annual subscription to IMO paid</p> <p>International Maritime Organisation (IMO) Member State Audit</p> <p>Scheme (IMSAS) conducted</p>	<p>Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme</p>

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Programme Priorities FY2025/26	NDP IV Programme Intervention
Human Resource Capital Management Information updated and maintained Performance Management initiatives coordinated Salary payrolls processed and paid Ministry of Works and Transport pensioners and URC pensioners paid Ministry pensioners and validated and verified Protective gear,uniforms and staff IDs provided Client Charter reviewed and Published	

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Transport Surveys for the National Transport Model undertaken</p> <p>Specialised Transport Planning Software and equipment procured & installed to support research</p> <p>Evaluative studies undertaken</p> <p>2 Transport Surveys on National transport Network undertaken</p> <p>Statistical Committee activities coordinated</p> <p>Ministry Staff trained in Statistics and data management</p> <p>Travel Time Survey on National, DUCAR, GKMA and other Cities undertaken</p> <p>20 Certification and endorsement of seafarers conducted</p> <p>40 Seafarers Identification Record Books (SIRB) issued</p> <p>Programme M&E framework updated</p> <p>Programme M&E Plan developed & updated</p> <p>Programme project M&E plans developed and implemented</p> <p>Programme (projects & Interventions) evaluations undertaken</p> <p>Annual Programme performance Report FY 2024/2025 prepared and disseminated</p> <p>ITIS Project portfolio reviews coordinated</p> <p>ITIS Programme & Ministry quarterly performance reports prepared and disseminated</p> <p>Manifesto M&E system updated & maintained</p> <p>NDPME system updated & maintained</p>	<p>Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme</p>

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Annual Financial statements and reports for the previous FY 24/25 produced and submitted to the Accountant General and Auditor General by 31st August 2025.</p> <p>Annual Board of Survey reports for FY 24/25 prepared and submitted to Accountant General by 31st August, 2025.</p> <p>Procurement plan coordinated and uploaded on EGP</p> <p>Monitoring and supervision of government projects done</p> <p>Ministry adverts tendered</p> <p>Awareness on Ministry Activities, Services and Projects Created</p> <p>Project Activities and Progress Documented</p> <p>Mainstream Media Monitored</p> <p>Annual Handbook Published</p> <p>Communications Strategy formulated</p> <p>12 ITIS-Programme Working Group Meetings Coordinated;</p> <p>Institutional Effectiveness Survey for ITIS-Votes undertaken;</p> <p>04 ITIS Programme Projects prepared;</p> <p>ITIS-PWG Secretariat Capacity in Project Management, Budgeting and Finance, and Evaluation, Programme coordination, enhanced;</p> <p>Inspection and verification of deliveries carried out</p> <p>Monitoring and supervision of regional mechanical stores done</p> <p>Engraving of the Ministry Assets done</p> <p>obsolete stock and inventories for disposal managed</p> <p>5th Annual ITIS-Programme Review Workshop held</p> <p>M&E TWG coordinated and held</p> <p>ITIS projects & Plans monitored</p>	<p>Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme</p>

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Programme Priorities FY2025/26	NDP IV Programme Intervention
Study on on adherence to the reservation scheme on local content undertaken and report prepared Study on the unit cost of road construction and maintenance in uganda concluded and report prepared Study on the competitiveness of the national construction industry undertaken and reports prepared 20 Engineering professionals trained in the design and construction on new road technologies	Adopt new technologies and innovations in transport

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>5km of community access roads rehabilitated</p> <p>5km of District Roads rehabilitated using Force on Account</p> <p>PDM activities supervised and monitored</p> <p>4 Impact Assessments of Projects 1558 (Bridges and Drainage Structures); 1564 (Community Roads Improvement Project); 1703 (District Roads Rehabilitation Project) 1705 (Urban Roads) carried out</p> <p>Regualtions for the Roads Act formulated</p> <p>50% Cummulative construction of diability and pedestrian-friendly works for Haibale swamp crossing (Kakumiro), completed</p> <p>50% Cummulative construction of diability and pedestrian-friendly works for Papati-Muwava swamp crossing (Mukono), completed</p> <p>Monitoring and supervision of all on-going construction works</p> <p>8 detailed field assessments for new bridge projects conducted & reports produced</p> <p>Procurement of culverts, gabions & geotextiles</p> <p>100% Cumulative construction of disability and pedestrian-friendly works for access facilities for Gerenge landing site</p> <p>Consultancy Services for detailed engineering design for Ora I (Madi Okollo) Ora II colonial (Madi Okollo) & Katete Bridge (Mbarara City) underatken</p> <p>Consultancy services for the development of a Bridge Management System (BMS) for the Ministry undertaken</p> <p>Consultancy services for feasibility studies and detailed engineering designs of landing sites (wanabatya Landing site - Bukasa Island)</p>	<p>Construct and upgrade strategic transport infrastructure;</p>

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>50% Cumulative construction of disability and pedestrian-friendly works for Nyahuka-Mirambi Bridge (Bundibugyo) completed</p> <p>45% Cumulative construction of disability and pedestrian-friendly works for Tajar Bridge (Bulambuli/Bukedea) completed</p> <p>100% Cumulative construction of disability and pedestrian-friendly works for Aleles Bridge (Pallisa) completed</p> <p>100% Cumulative construction of disability and pedestrian-friendly works for Karujumba Bridge (Kasese) completed</p> <p>100% Cumulative construction of disability and pedestrian-friendly works for Bugibuni Bunadasa Bridge (Sironko) completed</p> <p>100% Cumulative construction of disability and pedestrian-friendly works for Kadokolene swamp crossing (Budaka) completed</p> <p>100% Cumulative construction of disability and pedestrian-friendly works for Funguwe Muwafu swamp crossing (Tororo) completed</p> <p>50% Cumulative construction of disability and pedestrian-friendly works for Ncwera Bridge (Mitooma) completed</p> <p>10% Cumulative construction of disability and pedestrian-friendly works for Amodo swamp crossing (Dokolo) completed</p> <p>100% Cumulative construction of 2 Disability and pedestrian-friendly cable trail bridges under B2P in hard to reach areas for selected regions in Uganda to provide access to isolated communities completed</p> <p>100% Cumulative construction of 1 metallic ladder in inaccessible hilly rural area in Mt. Elgon</p> <p>100% Cumulative construction of disability and pedestrian-friendly works for Kwapa Box Culvert (Tororo) completed</p> <p>100% Cumulative construction of disability and pedestrian-friendly works for Osudan-Abarila swamp crossing (Exclusive of main bridge)</p> <p>30% Cumulative construction of disability and pedestrian-friendly works for kiyanja swamp crossing (Ntoroko), completed</p> <p>25% Cumulative construction of disability and pedestrian-friendly works for Bikongozo bridge (Rukungiri), completed</p>	<p>Construct and upgrade strategic transport infrastructure;</p>

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Programme Priorities FY2025/26	NDP IV Programme Intervention
Rehabilitation and upgrading of strategic airports/aerodromes (Kasese, Arua, Gulu, Kidepo, Pakuba, Mbarara) 100% Cumulative Swamp removal and reclamation works completed Rehabilitate Tororo - Gulu MGR Line	Construct and upgrade strategic transport infrastructure;

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Construction of 202.4 km equivalents on the ongoing road upgrading projects</p> <p>Substantially complete the upgrading of 424.7 km of the following road projects and hence adding them to the paved stock of National roads.</p> <p>Muyembe to Nakapiripirit (92km) and 25km of service roads</p> <p>Kira to Matugga road and improvement of 5 No. junctions (21km)</p> <p>Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads(18Km)</p> <p>Busega - Mpigi Expressway (23.7Km)</p> <p>Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km)</p> <p>Kira-Matugga road and improvement of 5 No. junctions (21km)</p> <p>Rwenkunya-Apac (90.9km)</p> <p>Apac-Lira-Puranga (100.1km)</p> <p>The upgrading of road projects will include NonMotorised 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 or 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.</p>	<p>Construct and upgrade strategic transport infrastructure;</p>

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>12,000 Court orders issued for the Amendment of the Motor Vehicle Register certified</p> <p>Issuance of Digital Registration Plates supervised and 4 Reports compiled.</p> <p>4 Quarterly monitoring exercise for Motor Vehicle Registration operations carried out.</p> <p>4 Monitoring Exercise on Physical Verifications for Motor Vehicles due for First Time Registration conducted at the ports of Entry</p> <p>Motor Vehicle Registration Modular Components by Global Security on the ITMS platform supervised</p> <p>180,000 manual documents digitized and Motor Vehicle Registration databases updated and maintained</p> <p>400,000 Post Motor Vehicle Registration processes performed within set timelines</p> <p>100,000 of Vehicle Registration Plates replacements conducted for Smart Digital number plates</p> <p>2 Recognized organisations (ROs) performance assessed.</p> <p>ITIS Programme disaggregated data (i.e. by location, equity) collected and updated into the Database system</p> <p>The National Standards Indicators(NSI) prepared and compiled</p> <p>Assorted ICT data collection equipment procured</p> <p>Maintenance of the WTSS</p> <p>Data Collection tool software development finalized</p> <p>Database of Ministry projects updated and maintained</p>	<p>Develop and maintain transport infrastructure and services management information systems</p>

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Uganda Railways Corporation Legislation Reviewed and Updated;</p> <p>4 BASAs reviewed</p> <p>4 ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated</p> <p>3 Air Transport Facilitation Programmes coordinated.</p> <p>4. Rail Transport Regulation programs coordinated and monitored</p> <p>8 regulations developed to operationalise the Inland Water Transport Act 2021</p> <p>End term review of the Strategic Plans for FY 202425 to 202930 undertaken</p> <p>ITIS Program Budget Framework Paper for FY 202526 prepared</p> <p>ITIS Program Ministerial Policy Statement for FY 202526 prepared</p> <p>Budget Focal Persons and Programme Heads of Departments trained in PBS;</p> <p>4 ITIS-Programme Budget Performance reports prepared</p> <p>SESA Implementation monitored</p> <p>Assorted ICT equipment procured and installed including computers, printers & photocopiers, Smartboard, Plotters, Biometric devices, Cameras(CCTV & Digital), Data collection equipt, Application software, Storage &Backup, Network& Security equipment;</p> <p>Office furniture and fittings procured</p> <p>LAN networks established</p> <p>Assorted Office equipment procured and installed including Air conditioners, TVs, Engraving machines</p> <p>VoIP network phase II installed in Ministry offices</p> <p>Communications equipment & gadgets procured</p>	<p>Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;</p>

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Plant, Machinery and Vehicles (PMV) Management Bill approved by Parliament.</p> <p>Existing standards and guidelines for government vehicles, plant, machinery/equipment monitored, reviewed and updated.</p> <p>800 Bus operators licences issued</p> <p>25,000 PSVs licensed;</p> <p>4 Public transport operations monitored and Public Hearings conducted;</p> <p>8 Route Monitoring exercises carried out</p> <p>320,000 Driving Licences Issued</p> <p>8 Monitoring Exercises for Driving Licences Carried out</p> <p>8 Mobile outreach enrolment exercises for Driving Licences undertaken</p> <p>20 Aids to navigation (ATONs) and weather bouys inspected and maintainance plan developed</p> <p>24 Landing sites and Ports inspected for compliance to inland water transport laws and International Conventions (SOLAS, MARPOL, ISM and ISPS Code)</p> <p>12 Of conventional ships inspected compliance to inland water transport laws and International Conventions (SOLAS, MARPOL, ISM and ISPS Code)</p>	<p>Enforce Programme policy, legal, regulatory and institutional frameworks;</p>
<p>8 Road Safety Inspections carried out</p> <p>16 Road Safety Stakeholder activities coordinated</p> <p>4 Traffic and Road Safety Regulations disseminated</p> <p>Annual National Road Safety Week conducted</p> <p>8 Road Crashes investigated</p> <p>4 Road Safety Awareness Campaigns carried out</p> <p>25,000 PSVs Inspected for Road Worthiness and purpose of use;</p>	<p>Enhance transport safety;</p>

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>4 Driving schools and Driver Testing Monitoring activities carried out</p> <p>2 Sensitization of the public on motor vehicle inspection services undertaken</p> <p>Highway Code Disseminated</p> <p>4 Mandatory Vehicle inspection services monitoring exercises undertaken</p> <p>95% of Phase Two E-Payment Portal developed</p> <p>Technical Support for the E-payment Portal provider</p> <p>4 Aircraft Accident and Incident investigations carried out</p> <p>4 Follow -up exercises on recommendations of Investigations carried out</p> <p>12 Inspections of Up-Country aerodromes carried out</p> <p>4 inspections of EIA conducted</p> <p>4 of Air transport safety oversight activities carried out</p> <p>4 Rail transport Accidents and incidents investigated and reports made</p> <p>National Aeronautical and Maritime Search and Rescue Plan Implementation initiated</p> <p>100% of the reported accidents investigated</p> <p>500 of boats inspected, 200 registered and 400 licensed.</p> <p>2 Safety awareness campaigns conducted</p>	

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>4 Reports on laboratory trials on non conventional construction technologies prepared</p> <p>2Kms of trial road sections designed, constructed, and monitored</p> <p>2 Manuals prepared and disseminated</p> <p>Prefeasibility and feasibility studies for upgrading of 200km of medium trafficked roads undertaken</p> <p>Detailed Engineering Designs of selected urban roads , 8km</p> <p>ESIA for Urban Roads Rehab. Project roads</p> <p>Design and Construction of 5km Training roads in selected DLG</p> <p>Design and Construction of 2 Training Drainage structures in selected DLG</p> <p>Construction of 1 km trial road section using cobblestone technology</p> <p>Training Needs Assessment (TNA) carried out in 20 DLGs & 10 urban LGs for selection of Technical Supervisors, and Non-Engineering staff to participate in the following training course; LBT, LCS, & ESSI, Road maintenance gangs and Bridge Training</p> <p>Construction of 4km model training road using LBT</p> <p>Construction of 4km model training road using Low Cost Sealing</p> <p>70 MELTC staff, model road workers and communities sensitized on Stigma and discrimination/Aspects of positive living.</p> <p>Environmental and social Impact screening (ESIS) and EIA carried out on 2 Training roads and 1 community access bridges</p> <p>8 Contractor firms trained in Cobblestone Technology by MELTC</p> <p>Cost estimation system updated and operationalised</p>	<p>Implement cost-efficient technologies for provision of transport infrastructure and services</p>
<p>Ferry and road components under the Kalangala Infrastructure Services (KIS) Project supported in accordance to the Implementation Agreement (IA).</p>	<p>Increase capacity of existing transport infrastructure and services;</p>

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>720 trips made between Nakiwogo-Lutoboka ferry crossing by MV Kalangala.</p> <p>416 ferry trips made between Nakiwogo-Kyamuswa-Mwena ferry crossing.</p> <p>Quarterly monitoring of ferry services of MV Pearl, MV Ssesse, MV Kalangala, and MV Rafiki done.</p> <p>Marine hull insurance policy for MV Kalangala secured.</p> <p>80% Building Works of the One Stop Centre Building completed</p> <p>Building Works for the One Stop Centre building supervised</p> <p>Maritime Search and Rescue services on Inland water bodies conducted</p> <p>Transport equipment and fixed Assets for Maritime maintained</p> <p>Construction of Landing sites in the mentioned areas of Butebo (Mpigi), Bule, Gaba (Kampala)</p> <p>Maintenance of 11 henschel locomotives and 4 mainline locomotives</p> <p>Operationalization of Kabalega International Airport Commenced</p> <p>100% Cumulative Physical Works at Kabalega International Airport completed</p> <p>100% Cumulative Physical Works at Kabalega International Airport supervised and reports prepared</p> <p>Feasibility Study reports for Construction of Kabalega International Airport for Phase II prepared</p>	

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>3 DMUS, 199 wagons and 100 Isotanks ;spare parts for rolling stock ;One (1) 100 Ton breakdown crane and workshop machinery , 6 mainline and 2 shunting locomotives;One (1) multi-purpose marine vesselprocured</p> <p>One (1) Floating Dry Dock at Portbell rehabilitated;Jinja pier rehabilitated;4 locomotives re-manufactured;Marine vessel (mv kaawa) rehabilitated;Workshops(Tororo,Nalukolongo;Kampala,Jinja;Tororo)rehabilitated & re-trofitted;</p> <p>20KM of MGR of Kampala-Malaba;and Kampala-Portbell-Kyengera rehabilitated);Tree-planting for the nature-based solutions along Kampala-Portbell and Kampala-Portbell undertaken.</p> <p>Railway track maintenance equipment and tools procured</p> <p>8,955 Project affected persons (PAPs) compensated for livelihood support and the activity supervised and validated</p> <p>ERP and ATW acquired(Software and hardware) procured and electronic billboards acquired and installed</p> <p>Monitoring ,supervision and management of project deliverables conducted</p> <p>Training and promotion of railways operations conducted;Detailed designs for the railway training school prepared;Railway transport master plan and policy prepared</p>	<p>Increase capacity of existing transport infrastructure and services;</p>

Integrated Transport Infrastructure And Services

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>The following Ferries Development/ construction will be undertaken</p> <ol style="list-style-type: none"> 1. Substantial completion of two Bukungu-Kagwara-Kaberaido (BKK) ferries and their landing sites 2. Construction of two Lake Bunyonyi Ferries and their landing sites. 3. Construction of Permanent Ferry Landing sites and their access roads constructed <p>Continue to operate the eleven (11) ferries namely Nakiwogo, Kiyindi, Bisina, Masindi, Kyoga-I, Kyoga-II, Albert Nile-1, Laropi, Obongi, Amuru, and Sigulu. UNRA will ensure that the level of compliance to published ferries schedules is at least 90% as a measure of the level of service.</p>	<p>Increase capacity of existing transport infrastructure and services;</p>
<p>Strategic Plan for Statistics FY 2025/2026-FY2029/2030 prepared</p> <p>Statistical Abstract FY 2024/25 prepared and disseminated</p> <p>Quarterly ITIS Programme Statistics Outlooks</p>	<p>Integrate land use and transport planning</p>
<p>Acquire 711.50 Hectares of land on 27 ongoing and planned Road Projects in the NDP IV, in a timely and efficient manner so that they have the required Right of Way to minimize disruption to the implementation of the road development programme.</p>	<p>Integrate land use and transport planning</p>

Integrated Transport Infrastructure And Services

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>155.28km out of 535.16km of ongoing backlog of community access roads in the districts of Adjumani, Amuria, Apac, Arua, Budaka, Bududa, Bugiri, Bukedea, Bulambuli, Busia, Butambala, Buyende, Gomba, Iganga, Isingiro, Kaabong, Kabale, Kagadi, Kakumiro, Kalangala, Kaliro, Kampala City, Kamuli, Kanungu, Kasese, Kibaale, Kiruhura, Kiryandongo, Kyegegwa, Lira, Luuka, Luweero, Lwengo, Mayuge, Mbarara City, Mityana, Moroto, Mubende, Mukono, Nabilatuk, Nakasongora, Namutumba, Ntoroko, Otuke, Pader, Pallisa, Rakai, Rubanda, Rukiga, Rukungiri, Rwampara, Serere, Sheema, Soroti, Ssembabule and Tororo rehabilitated and 295.83km of signed community access roads in the districts of Buikwe, Bukedea, Bushenyi, Busia, Butaleja, Butebo, Hoima, Iganga Municipality, Kabale, Kagadi, Kaliro, Kamuli, Kasese, Kassanda, Katakwi, Kayunga, Kiboga, Kibuku, Kumi, Kyankwanzi, Kyenjojo, Luuka, Lyantonde, Manafwa, Masaka, Mayuge, Mitooma, Mityana, Moroto, Mpigi, Mubende, Nakapiripirit, Rwampara, Ssembabule, and Tororo rehabilitated</p> <p>Procurement of metallic culverts, gabions, guardrails, geogrids and geotextiles</p> <p>Projects Under Probase Technology Monitored and Supervised</p> <p>GIS Roads Database for 68 Districts updated</p> <p>DUCAR Road maintenance cost analysis carried out</p> <p>Air conditioner for the GIS database office procured</p> <p>GIS Aero Survey Equipment procured</p> <p>10km of low volume Roads in the Districts of Kazo, Nwoya, Bukedea, Kanungu Koboko, Mukono, Soroti, Rukiga, Tororo, Kamuli, Mubende, kitgum and Mayuge Designed.</p> <p>ESIA for low cost sealing projects undertaken</p> <p>Works under force account Supervised and monitored and new proposed projects assessed</p> <p>Rural Transport Infrastructure Projects in 27 Local Governments monitored</p> <p>Mid Term review of Project 1703 Carried out</p> <p>Compliance monitoring and supervision for low cost sealing and RTI Projects Carried out</p>	<p>Rehabilitate and maintain transport infrastructure</p>

Integrated Transport Infrastructure And Services

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Upgrading Kiwologoma-Kitukutwe-Kijabijjo road (4.5km) & Bulindo-Nsasa-Namugongo road (4.56km long) - Phase2 IN Kira M C</p> <p>Upgrading to Bitumen standard Access road to New Shimoni PTC in Kira MC , Phase 2 (3.14km)</p> <p>Upgrading to bitumen standard road network leading to Maya Nature Resort - 3.41km</p> <p>Upgrading to bitumen standard JC Kiwanuka road (1.0km) in Katabi TC</p> <p>Upgrading to Bitumen Standard of Nsuube and Mother Kevin roads , 2.4km in Nkokonjeru TC, Phase 1 (Double bituminous surface dressing - DBST)</p> <p>Upgrading to bitumen standard selected roads in Kira Municipal Council - (Sekitoleko road (0.5km)</p> <p>Upgrading to Bitumen standard Access Link roads in Arkright Estate, 1.25km (phase 2) in Wakiso District</p> <p>Upgrading to bitumen standard of Pentecostal Road (1.0km) in Lwamata TC - Phase 2 of 1.0km</p> <p>Monitoring & Supervision of Capital works</p> <p>Office Equipment and Computer supplies (for 2 no printers & 2 no computers, 1 no heavy duty photocopier)</p> <p>Computer Software - Acquisition: software licences (civil 3d and others civil eng. software)</p> <p>Engineering Design of Community Access Roads</p> <p>M & E Assesment of the Impact of Rehabilitation of Community Access Roads</p> <p>ESIA of completed CRIP projects conducted</p> <p>Pre - Feasibility and Feasibility Studies of Successor Project to CRIP</p> <p>Development of a Geodatabase management system for monitoring roads and bridges projects</p>	<p>Rehabilitate and maintain transport infrastructure</p>

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Rehabilitation of 166 km equivalents on national roads that have reached their service life.</p> <p>Continue with the rehabilitation of 942.5 km on ten road projects including</p> <ol style="list-style-type: none"> 1. Kampala_Jinja Highway (72 Km) 2. Busunju_Kiboga_Hoima(145 km) 3. Mityana_Mubende Road (86Km) & Mityana Town Roads (14Km) 4. Alwii_Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads 5. Olwiyo _ Pakwach Road (62.5 km) and 6. Reconstructed of Matugga_Semutto_Kapeeka (41km) 7. Tororo _Mbale _ Soroti (150.8 km) 8. Emergency Reconstruction of Katonga Bridge (2.7 Km), Lwera Swamp (11.6 Km) and Kalandazi Swamp (1.5 Km)) 9. Civil works on 27.6Km under KCRRP completed Under KCCA Roads and drainage Development and maintenance. 10. Routine and periodic road maintenance covering a total of 650 paved roads and 500 gravel roads undertaken <p>The upgrading of road projects are being constructed to include Nonmotorized Traffic especially in urban areas such as 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 like traffic calming like rumble strips and humps to control over speed (especially in urban areas, towns, around schools, markets and hospitals), zebra crossings around schools, hospitals, markets and in town centres, road signs to guide and warn road users, and streetlights for some urban centres. These road features lead to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. The upgrading road projects also provide employment to the local communities including women and the youth and improve access to critical social services such as markets, hospitals and schools by the communities.</p>	<p>Rehabilitate and maintain transport infrastructure</p>

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Programme Priorities FY2025/26	NDP IV Programme Intervention
Rehabilitation and expansion of facilities at Central Materials Laboratory completed Hoima regional materials laboratory completed Pre-feasibility and feasibility studies for the Development of the Construction Materials Testing Infrastructure undertaken Register for contractors, suppliers, consultants developed Construction guarantee fund established Local construction materials production enhanced Local contractors, suppliers, consultants trained Construction Industry Development Committee operationalized Monitoring and oversight of Engineering professional bodies supported 80km Pavement evaluation tests undertaken and reformed 20 Structural integrity tests undertaken 40 Geotechnical investigations performed and reports submitted 500 Material tests undertaken and reports submitted	Strengthen local construction capacity

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>8,000 government vehicles re-registered and installed with digital number plates.</p> <p>50% average availability for ministry vehicles attained.</p> <p>10,000 government vehicles inspected.</p> <p>120 equipment operators and artisans trained.</p> <p>95% average availability for the VVIP Government Protocol vehicles attained.</p> <p>10 units of workshop machinery and equipment at Central Regional Mechanical Workshop repaired.</p> <p>40% average availability for road equipment in the districts and zonal centers attained.</p> <p>Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted.</p> <p>Firefighting system installed at Bugembe Regional Mechanical Workshop.</p> <p>CCTV Camera installed at Bugembe Regional Mechanical Workshop</p>	<p>Strengthen mechanical engineering services</p>
<p>climate change mitigation options Mainstreamed</p> <p>Compliance monitoring of climate change mitigation interventions</p> <p>Review and update manuals to include climate change in the design</p> <p>Sector Climate Change Technical Guideline developed</p> <p>4 Environment assessments undertaken</p> <p>4 Environment Monitoring exercises undertaken and reports prepared</p> <p>2 Occupational Health and Safety Monitoring exercises conducted and reports prepared</p> <p>4 Monitoring exercises for social safeguards interventions undertaken and reports prepared</p>	<p>To strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.</p>

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2025/26

The upgrading of road projects will include Non-Motorised Traffic especially in urban areas - cycling lanes and road accesses

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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.

Ferry services provided by the programme will continue to provide improved access to critical social services such as markets, hospitals and schools by the communities especially the elderly, pregnant women, children and PWDs. They also serve to link remote Island areas such as Sigulu and Lolwe to the main land, towns and cities and provide a major link between rural/ Island communities and social services providers on the main land. They therefore serve to promote equity in access to services to Island communities and the refugees.

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

HIV & Aids and environment issues will be mainstreamed during implementation of programme activities.

Sustainable Urbanisation And Housing

Foreword

The Sustainable Urbanization and Housing Programme (SUHP) is at the forefront of driving inclusive and sustainable urban development. The Programme plays a pivotal role in addressing the challenges of rapid urbanization while ensuring that housing and land management contribute meaningfully to Uganda's transformation agenda.

This Programme BPF FY 2025/26 has been prepared with specific interventions geared towards achieving the following six objectives of the programme;

1. Develop and maintain urban infrastructure in line with physical development plans
2. Develop sustainable waste management systems
3. Strengthen land use management
4. Increase economic opportunities in urban areas
5. Promote urban housing market and provide decent housing for all
6. Strengthen the policy, legal, institutional and coordination framework

The SUHP Medium-Term Expenditure Framework (MTEF) allocation for the FY 2025/26, is UGX 1,176.341bn against the NDP IV indicative planning figure of UGX 1,948bn. This leaves a funding gap of UGX 771.66 bn for the programme to deliver on its planned interventions and contribute to the Tenfold Growth Strategy of Government.

Due to the inadequate funding of the programme, the following NDPIV programme priorities remain unfunded in FY 2025/26;

1. Maintenance and enhancement of the Land Information System (LIS) – UGX 7.014bn
2. Operations of the 22 Ministry Zonal Offices – UGX 17.286bn
3. Physical planning Grant – UGX 2bn
4. Support the Valuation function – UGX 8.06bn
5. Affirmation of International Border District Boundaries and revision of the National Atlas – UGX 4.753bn
6. Conversion of Blue pages, registration of trustees and support to litigation unit – UGX 3.300bn
7. Subscription to shelter Afrique – UGX 18.00bn
8. Rehabilitation and upgrade of waste processing facilities in Urban Areas – UGX 35bn
9. Compensate absentee land lords – UGX 40bn
10. Capitalization of NHCCL – UGX 64bn
11. Rollout of the BIMS – UGX 8bn

I request for reinstatement of the budget for the land program and correct the anomaly that Ministry of Finance had provided a one-off expenditure. The UGX 2 billion provided to the land subprogram cannot run an MZO alone for one financial year.

There is also need to harmonize the budget for greater Metropolitan project, which is currently not in line with the financing agreement of the project and this could jeopardize the implementation of the planned interventions in the greater Kampala

I therefore forward to you the SUHP BFP FY 2025/26 and call upon all stakeholders to support the Programme in the implementation of the plans and financing of the proposed budget.



Dorcas W. Okalany (Mrs.)

Permanent Secretary
Ministry of Lands, Housing and Urban Development

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Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
ARB	Architects Registration Board
Bn	Billions
BOU	Bank of Uganda
CDOs	Community Development Officers
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
ERB	Engineers Registration Board
ESIAs	Environmental, Social and Impact Assessments
FY	Financial Year
GAPR	Government Annual Performance Report
GKMA	Greater Kampala Metropolitan Area
KCCA	Kampala Capital City Authority
KIIDP	Kampala Capital Authority Infrastructure Development Project
km	Kilometre
LED	Local Economic Development
LIS	Land Information System
MDAs	Ministries , Departments and Agencies
MDFs	Municipal Development Forums
MGLSD	Ministry of Gender, Labour & Social Development
MoKCC&MA	Ministry of Kampala Capital City and Metropolitan Affairs
MUK	Makerere University Kampala
NH&CCL	National Housing and Construction Company Limited
NHP	National Housing Policy
NIMES	National Integrated Monitoring and Evaluation Strategy
NITA	National Information Technology Authority
NPDP	National Physical Development Plan
NPPB	National Physical Planning Board
NRM	National Resistance Movement
PAP	Project Affected Persons

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ACRONYM	ACRONYM NAME
PDP	Physical Development Plan
PPC	Physical Planning Committee
PPP	Public Private Partnership
PPUMIS	Physical Planning and Urban Management Information System
PSFU	Private Sector Foundation Uganda
PST	Program Support Team
PWDs	Persons with Disabilities
RHD	Refugee Hosting District
SMEs	Small and Medium Enterprises
SRB	Surveyors Registration Board
SU&HP	Sustainable Urbanization and Housing Programme
TC	Town Council
UF	Urban Forums
USMID	Uganda Support to Municipal Infrastructure Development

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P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	10.583	0.647	19.966	20.965	22.013	23.114	24.269
	NonWage	81.124	1.907	23.627	27.643	31.790	38.148	45.778
Devt.	GoU	6.342	0.000	18.996	21.683	23.852	28.622	34.346
	ExtFin	532.355	66.698	1,113.752	616.716	614.229	0.000	0.000
GoU Total		98.049	2.554	62.589	70.291	77.655	89.883	104.393
Total GoU+Ext Fin (MTEF)		630.404	69.252	1,176.341	687.007	691.884	89.883	104.393
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		630.404	69.252	1,176.341	687.007	691.884	89.883	104.393

Programme Strategy and linkage to the National Development Plan

The Goal of this Programme is “Inclusive orderly urbanization, Housing development and Land management”

The contribution of the Programme through Leveraging land management and Urbanization for socio-economic transformation will be realized after achieving the fourth NDP IV Objective of “Building and maintaining strategic sustainable infrastructure in transport, housing, energy, water, industry and ICT.” It should be noted that urban areas are critical because they contribute 70 percent of the country’s GDP, host 24 percent of population and provide relatively better social services. The Programme will therefore focus on the following 10 key action areas as guided by the NDP IV Strategic Direction:

1. Develop, review and implement the Policy, legal and regulatory frameworks for Programme;
2. Strengthen sustainable land management;
3. Promote tenure security;
4. Deliberately invest in GKMA, Cities and other strategic Urban areas as Uganda’s gateway to the world;
5. Implement the National Physical Development Plan;
6. Sustainably invest in waste management infrastructure and systems;
7. Deliberately provide for housing financing;
8. Strengthen the housing market;
9. Undertake Slum redevelopment in urban areas; and
10. Integrate innovation, research and technology into the Programme.

Thus, I implore all of the stakeholders under this Programme to put much effort in the fulfilment of the above 10 action areas in order to see Uganda achieve higher household incomes and employment leading to sustainable socio-economic transformation.

P2: Highlights Of Programme Projected Performance

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Table P2.1 Programme Outcomes Indicators

Programme Outcome	Improved mobility and accesibility in Urban areas					
Programme Objectives contributed to by the Intermediate Outcome						
Develop and maintain urban infrastructure in line with physical development plans						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Travel time in GKMA (Min/km)	2023/24	4.14	3.98	3.86	3.74	3.62
Programme Outcome	Liveable and clean urban areas					
Programme Objectives contributed to by the Intermediate Outcome						
Develop sustainable waste management systems						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Proportion of municipal waste disposed off in gazetted areas	2023/24	72%	75%	77%	80%	82%
Programme Outcome	Improved land tenure security					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen land use management						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Proportion of total adult population with secure tenure rights to land, with legally recognized documentation	2023/24	5.70%	6.2%	6.7%	7.2%	8.2%
Programme Outcome	Increased employment in urban areas					
Programme Objectives contributed to by the Intermediate Outcome						
Increase economic oppourtunities in urban areas						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Urban unemployment rate	2023/24	12.80%	12%	11%	10%	9%
Programme Outcome	Increased access to affordable and decent housing					
Programme Objectives contributed to by the Intermediate Outcome						
Promote urban housing market and provide decent housing for all						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Housing Deficit	2023/24	2400000	2300000	2200000	2100000	2000000

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Programme Outcome	Improved governance and institutional capacity					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the policy, legal, institutional and coordination framework						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Performance of the SUHL programme	2023/24	33%	75%	80%	80%	85%

P3: Medium Term Budget Allocations by Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Vote

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
011 Ministry of Local Government	1.132	0.264	1.611	1.752	1.898	2.093	2.319
012 Ministry of Lands, Housing & Urban Development	129.407	3.283	33.146	36.772	40.446	45.824	52.141
016 Ministry of Works and Transport	2.773	0.473	1.980	2.103	2.232	2.383	2.551
023 Ministry of Kampala Capital City and Metropolitan Affairs	444.526	65.228	1,114.742	617.874	615.561	1.598	1.918
122 Kampala Capital City Authority (KCCA)		0	0.500	0.585	0.673	0.807	0.969
156 Uganda Land Commission (ULC)		0	24.362	27.922	31.074	37.177	44.495
Total for the Programme	630.404	69.252	1,176.341	687.007	691.884	89.883	104.393

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2025/26

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Map and survey 122km of road; design 54 Km (30 roads) of roads designs, 15 Km of drainage channels (4), 6 markets in GKMA.</p> <p>Organize 04 Joint Engineering infrastructure compliance reviews and inspect.</p> <p>Develop 3 e-governance systems on air quality;</p> <p>Finalize GKMA Solid waste management Strategy,</p> <p>Market regulations for KCCA and NEMA regulations.</p> <p>Conduct 7 GKMA-UDP program Audits including PPDA, VFM, Environment and social audits, Engineering audits</p>	<p>Deliberately invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world</p>

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Conduct sensitization on Real Estate Law in Gulu City</p> <p>Provide UGX 30m financial support to Architects Registration Board(ARB).</p> <p>Conduct feasibility studies on the development of Housing Estates in the 5 cities and municipalities of Ntungamo, Kabale, Ibanda, Bushenyi and Rukungiri under the PPP arrangement</p> <p>Develop 1 Low-cost Housing Project</p> <p>Conduct feasibility Study on the establishment of a housing innovation center in Ntungamo, Kisoro, Kyankwanzi, and Buliisa- Sensitizations on Green, Resilient, low-cost Housing Designs and Construction conducted in Maracha and Koboko</p> <p>Conduct Housing Needs Assessment Studies conducted in 4 LGs (Gulu, Mbale, Mbarara and Kabale).</p> <p>Sensitize 8 Community Saving Groups/SACCOs on housing finance in Gulu, Mbale, Mbarara and Kabale.</p> <p>Identify and train 8 Communities to form Housing Cooperatives / SACCOs in Gulu, Mbale, Mbarara and Kabale.</p> <p>Undertake Slum profiling exercise in 5 cities of Gulu, Mbale, Mbarara, Hoima and Kabale.</p> <p>Construct 4 Demonstration houses in Gulu, Mbale, Mbarara and Kabale.</p> <p>Support operations of NBRB Offices</p> <p>Rollout BIMS and training of 22 local Governments on the system</p> <p>Develop guidelines for management and maintenance of public buildings</p> <p>Secure funding and commence construction of Lukaya Market Phase 3</p> <p>Formulate policy on Maintenance of Government Buildings</p> <p>Conduct census of Government buildings (multi-year for 3 years covering Central Government and Foreign Missions)</p> <p>Complete works on Tito Okello House.</p>	<p>Deliberately provide for housing financing</p>

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Monitor and inspect 40 urban councils on implementation of Physical Development Plans(PDPs)</p> <p>Assess compliance to district PDP in Bunyangabo District</p> <p>Build capacity of PPCs in 40 LGs on implementation of PDPs and LURF</p> <p>Capacity of 06 Staff from the Land Use Regulations, Compliance and enforcement department built in compliance enforcement through digital systems (GIS, & Drone technology)</p> <p>Provide technical support and supervision of the preparation of Physical Development Plans in 10 districts; Kasese, Kyegegwa, Gomba, Kalungu, Kisoro, Ntoroko, Kole, Amuria, Bukwa and Kween</p> <p>Physical Planning Committees and other Land Management Institutions in 12 selected districts i.e. Butambala, Lwengo, Kaberamaido, Bukomansimbi, Otuke, Amolatar, Dokolo, Amuria, Buyende, Kibaale, Mitooma and Kanungu trained and their capacity enhanced</p> <p>Sensitize political leaders from 12 districts; Mubende, Mityana, Kyankwazi, Agago, Abim, Alebtong, Manafwa, Kumi, Kibuku, Bundibugyo, Kiruhura and Rubirizi on physical planning</p>	<p>Develop lower level PDPs to operationalise the National Physical Development Plan</p>
<p>Undertake Solid Waste Management pre-feasibility studies in Kampala Capital City</p> <p>Hold consultative meetings and Dialogues on development and dissemination of Waste Management Policy and regulations.</p> <p>Monitor the implementation of waste management interventions and promotion of Waste management best practices in GKMA</p> <p>Capacity building of 64 urban managers on waste management and other urban related issues in 16 urban authorities</p> <p>Disseminate Urban waste management guidelines in 16 urban authorities</p>	<p>Develop Waste management systems</p>

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Review the Architects Registration Act</p> <p>Conduct sensitization on Real Estate Law in Gulu City</p> <p>Review the National Land Policy</p> <p>Gazette the ULC Bill 2017</p> <p>Finalize the National Land Acquisition and Resettlement Policy</p> <p>Regulatory Impact Assessment (RIA) for land-related laws and Regulations developed</p> <p>Disseminate the Land policy, Land Act and Land Regulations in Central, Northern, and Eastern regions</p> <p>Disseminate the National Valuation Standards and Guidelines to 12 DLGs</p> <p>Disseminate the Physical Planning policies, laws and Physical Planning Regulations and guidelines in 12 districts; Buikwe, Lwengo, Luwero, Lira, Gulu, Arua, Jinja, Iganga, Mbale, Mbarara, Hoima and Kabale.</p> <p>Disseminate the Urban transport strategy in 16 urban authorities</p> <p>Disseminate the Urban waste management guidelines in 16 urban authorities</p> <p>Disseminate the Slum upgrading strategy in 16 urban authorities</p> <p>Disseminate the National Urban Policy in 16 urban authorities.</p>	<p>Implement participatory and all inclusive planning and implementation mechanisms</p>
<p>Provide UGX 1.163bn provided for maintenance of the Land Information System (LIS) and operations of the 22 Ministry Zonal offices</p> <p>Survey and demarcate 50km of international border ie UG-KY, UG-RW, UG-DRC, UG-SSD, UG-TZ</p> <p>Affirm 15 km of National (inter district) boundaries to reduce border disputes</p> <p>Maintain 426 passive stations and 40 Continuously Operating stations (CORS) in Arua, Gulu, Lira, Soroti, Moroto, Mbale, Jinja, Entebbe, Kibale, Masaka, Fort Portal & Masindi</p> <p>Separate 10 combined blocks for Kyadondo (Wakiso) and Mbarara MZO</p>	<p>Undertake Land Tenure Security Enhancement Programmes</p>

Sustainable Urbanisation And Housing

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Train 50 Land Registrars on best practices in land registration, ADR and litigation</p> <p>Conduct 150 public hearing to resolve land related conflicts</p> <p>Convert 50 Blue pages and Litigate 1000 court cases</p> <p>Process and issue 5,000 land titles to men and women.</p> <p>Capacity building of Valuers in 22 Ministry Zonal Offices (MZOs) built in using the Land Valuation Information System (LaVMIS)</p> <p>Rollout the Land Valuation Information System (LaVMIS) to MZOs.</p> <p>Train 300 Stakeholders and users of Land Valuation Management Information System (LaVMIS) on system functions and modules.</p> <p>Carryout and supervise 30,000 property valuations</p> <p>Review and approve compensation rates for 135 districts</p> <p>Supervise 100 land acquisitions for Government infrastructure projects</p> <p>Monitor, inspect and train 50 DLBs, 50 DLOs and 100ALCs in central, Northern, Western and Eastern Regions Monitored, inspected, and trained on best land management practices.</p> <p>Gazette the ULC Bill 2017</p> <p>Conduct 5,000 subdivision surveys for parcels of land for title processing for lawful and bonafide occupants in Buganda, Bunyoro, Ankole and Toro.</p> <p>Acquire 3,273.75 hectares of Land acquired through compensation to absentee Landlords for securing Lawful and Bonafide occupants in Buganda, Bunyoro, Ankole and Toro.</p> <p>Process 20 certificates of title for Ministries, Departments and Agencies.</p> <p>Process 600 Lease transactions from across the country for both male and female</p>	

Sustainable Urbanisation And Housing

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2025/26

Issues

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

Interventions

1. Conducting the awareness campaigns on G&E mainstreaming
2. Develop a gender and equity profile for the programme
3. Undertake gender and equity assessment of Programs and Projects under the programme.
4. Sensitization of programme staff on gender and equity mainstreaming.
5. Developing the G&E strategy for the program

Digital Transformation

Foreword

I have the honour to present the Budget Framework Paper (BFP) for the Digital Transformation Programme for FY 2025/26 as required under the Public Finance Management Act 2015 as amended. The BFP has been prepared in accordance with the programmatic planning approach with full participation of all the actors.

The Budget Framework Paper presents the summary of performance for FY 2023/24, performance for first quarter FY 2024/25, planned Outputs for FY 2025/26 and the medium-term plans, and the outcome indicators. Generally, the BFP highlights Programme achievements over the NDP III, challenges, envisaged contribution to the Fourth National Development Plan objectives, and is anchored on the Digital Transformation Roadmap 2023/24 – 2027/28, Budget Strategy FY 2025/26, the NDP IV Strategic Direction, and the Ten-fold Growth Strategy.

Under the NDP IV, the programme will promote the use of digital technologies to facilitate optimization of business processes in priority areas to enhance value addition. Digital tools and platforms such as Artificial Intelligence (AI), blockchain, the Internet of Things (IoTs) and cloud computing services provide innovative, scalable, and cost-effective avenues to transform and create efficiencies in productive areas such as extractives industry, manufacturing, agro-industry, and tourism. Specifically, digital platforms will be leveraged to enhance the impact of wealth creation initiatives such as the Parish Development Model (PDM) and EMYOOGA by streamlining resource allocation and monitoring progress.

During the FY 2025/26, the main thrust will be on extending broadband ICT infrastructure coverage countrywide and implementing last mile connectivity, expanding TV and radio broadcasting network, business process re-engineering in MDAs and Cities, remodelling post offices to facilitate provision of e-government services in under-served areas, supporting the development and commercialization of local innovations and digital skilling of the citizenry with focus the special interest groups.

It is my pleasure to present the Digital Transformation Programme BFP for FY 2025/2026.



Dr. Aminah Zawedde

PERMANENT SECRETARY

Digital Transformation

Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
4IR	Fourth Industrial Revolution
ATIA	Access to Information Act
BPO&I	Business Processing Outsourcing & Innovation
BUBU	Buy Uganda Build Uganda
C&ID	Communication and Information Dissemination
CCTLD	Country Code Top Level Domain
CTO	Commonwealth Telecommunications Organization
DNE	Data Networks Engineering
DT	Digital Transformation
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
ITes	IT enabled Services
ITU	International Telecommunications Union
MCU	Media Council Uganda
NBI	National Backbone Infrastructure
NDP III	Third National Development Plan
NG	National Guidance
NIISP	National ICT Initiatives Support Programme
UBC	Uganda Broadcasting Corporation
UCUSAF	Uganda Communications Universal Service Access Fund
UICT	Uganda Institute of Information and Communications Technology
UIXP	Uganda Internet Exchange Point
UMC	Uganda Media Centre
UPL	Uganda Post Limited
UTCL	Uganda Telecommunications Corporation Limited

Digital Transformation

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	10.635	2.609	11.655	12.238	12.849	13.492	14.167
	NonWage	54.838	15.037	52.538	61.469	70.689	84.827	101.793
Devt.	GoU	0.590	0.000	0.590	0.679	0.747	0.747	0.896
	ExtFin	162.525	0.000	228.870	301.445	346.370	0.000	64.138
GoU Total		66.063	17.646	64.783	74.385	84.285	99.066	116.855
Total GoU+Ext Fin (MTEF)		228.588	17.646	293.652	375.830	430.655	99.066	180.993
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		228.588	17.646	293.652	375.830	430.655	99.066	180.993

Programme Strategy and linkage to the National Development Plan

Digital Transformation is key for the realization of the results of the Fourth National Development Plan (NDP IV) by making Government and business enterprises more effective, efficient, and competitive. Digital technologies will be leveraged to optimize business processes in priority areas to enhance value addition. Digital platforms will be leveraged to enhance the impact of wealth creation initiatives (PDM and EMYOOGA) by streamlining resource allocation and monitoring progress.

The programme contributes to the NDPIV objectives (i) and (iv) which are; To sustainably increase production, productivity in agriculture, industry, minerals, oil & gas, tourism, ICT and financial services and; To build and maintain strategic sustainable infrastructure in transport, housing, energy, water, industry and ICT. The Programme thrust is to guide Uganda's digital transformation efforts, enabling the country to capitalize on emerging technologies, enhance economic competitiveness, and improve the lives of its citizens.

The Budget Framework Paper for FY 2025/26 has been prepared as guided by Vision 2040 aligned to the National Development Plan IV, Presidential Manifesto (2021- 2026), Digital Uganda Vision 2040, ICT Strategic Plan, Digital Transformation Road map 2023/24 – 2027/28 and Other Planning Guidelines like Gender and Equity Sustainable Development Goals. It has been prepared within the context of programmatic planning and budgeting under the NDP IV and in line with the Overall Budget strategy for FY 2025/26.

The Programme contributes towards realization of the above aspiration through increasing internet connectivity across the country; improving efficiency in business processes and public service delivery; increasing uptake of digital products & services; increasing cybersecurity and data protection; strengthening enforcement of policies, laws & regulatory frameworks, and institutional coordination; and to promote development-oriented mind-set and to increase government participation in strategic sectors.

P2: Highlights Of Programme Projected Performance

Digital Transformation

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Increased citizen participation in the digital governance and economy					
Programme Objectives contributed to by the Intermediate Outcome						
Increase ICT connectivity across the country						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
National broadband coverage with minimum speed of 8 Mbps, %	2023/24	55.0%	58%	62%	65%	67%
Proportion of ICT related enterprises/businesses as a percentage of the total enterprises (URSB)	2023/24	2.0%	2.5%	3.0%	3.5%	4.0%
Proportion of ICT related jobs created	2023/24	684,000	787200	890400	993600	1096800
Proportion of population using e- government services	2023/24	9.2%	9.2%	11.2%	13.2%	13.2%
Programme Outcome	Improved efficiency in delivery of government services					
Programme Objectives contributed to by the Intermediate Outcome						
Improve efficiency in Business process and public service delivery						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Proportion of the population satisfied with e-governent services	2023/24	22.2%	22.2%	30%	30%	30%
Turnaround time (Working days)	2023/24	5	10	9	8	7
Programme Outcome	Enhanced growth and adoption of digital services					
Programme Objectives contributed to by the Intermediate Outcome						
Increase uptake of digital products and services						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Proportion of households with computers	2023/24	2	2	2	3	3
Proportion of the population owning a Smartphone (computed as smartphone ownership as a percentage of mobile subscribers)	2023/24	43.4%	45%	47	49	52
Proportion of the population using the internet	2023/24	20.0%	25%	30	35	40
Programme Outcome	Increased trust and confidence in ICTs					
Programme Objectives contributed to by the Intermediate Outcome						
Increase cyber security, and data protection and privacy						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Cyber security posture of the country	2023/24	50.7%	52.6%	54.65%	56.65%	58.65%
Proportion of individuals satisfied with how registered organizations handle their personal data	2023/24	13.0%	13%	15%	15%	15%

Digital Transformation

Programme Outcome	Conducive ICT policy legal and regulatory environment					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen institutional coordination and enforcement of polices, laws and regulatory frameworks						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
	Annual growth in investment in the ICT sector	2023/24	1.8%	2%	2.2%	2.35%

P3: Medium Term Budget Allocations by Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Vote

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
020 Ministry of ICT and National Guidance	40.371	4.973	39.287	45.617	52.132	61.950	73.853
126 National Information Technologies Authority	188.217	12.673	254.365	330.213	378.523	37.116	107.140
Total for the Programme	228.588	17.646	293.652	375.830	430.655	99.066	180.993

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2025/26

Programme Priorities FY2025/26	NDP IV Programme Intervention
Conduct feasibility study and Data warehouse Requirements gathering. Develop a Markets Management information System for all the 10 cities.	Implementation of smart cities
Undertake automation of postal services Integrate postal system with other government systems Implement the international security requirements on the electronic advance data	Automate identified postal services,
Establish and operationalise the national ICT infrastructure spatial datastore. Integrated NSDI Geospatial metadata catalog developed and updated	Develop and integrate comprehensive geospatial metadata catalog in national spatial planning processes
Upgrade and Expand Teaching Facilities at UICT to support research and teaching	Develop ICT centers of excellence
Operationalize fully the existing innovation and incubation centres both national and regional	Develop innovation and incubation Centers
Re-engineer business processes across Government	Digitalize government services
Increased compliance with industry regulatory framework - Entities compliant with ICT policy and legal framework	Enforce compliance to ICT policies,laws and regulations.
Establish additional DTT sites and deploy DTH service in the identified under/unserved sub regions	Expand the Digital Terrestrial Television/Direct To Home Free To Air Broadcasting network

Digital Transformation

Programme Priorities FY2025/26	NDP IV Programme Intervention
Government service delivery units connected to the infrastructure. this will include Extension of high-speed broadband to schools and tertiary institutions, and connect Service Delivery Units sites to the NBI	Extend broadband ICT infrastructure coverage countrywide
ICT demand driven training programmes developed and conducted for the different categories, youth, PWDs, women and men in business, Government workers including teachers.	Implement specialized ICT and basic digital skills training programmes
Develop a geocoded national addressing and postcode system	Implement the national addressing system
Remodel and equip post offices to facilitate provision of e-government services in the under/unserved subregions	Leverage the existing Government infrastructure to deliver public services
Develop the National Postal Policy developed. Develop the Artificial Intelligence infrastructure framework. Disseminate guidelines on the HIV/AIDS workplace policy. Implement the E-waste stakeholder action plan.	Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs
Enhanced information risk management in MDAs, LGs and TUGs. Enforce implementation of the National Information security Framework (NISF) Implement the National cyber security strategy. Cyber threat Intelligence, monitoring, prevention, mitigation and response Strengthened.	Strengthen cyber security resilience across all sectors of the economy.
Updated data protection and privacy register Data protection and privacy act and its regulation enforced	Strengthen implementation and enforcement of the Data protection and privacy act and its regulations
Support development and marketing of local innovations	Support local innovation and commercialisation of homegrown products

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2025/26

Gender and equity in the digital sphere has assumed increasing importance in the digital and data-driven transformation of the economy and governance systems, The Programme therefore, will prioritize participation of women and differently abled persons in ICT interventions and activities, Coordinate Gender training and awareness campaigns on cyber security, Gender and Equity issues will be taken care of in the segmented groups during sensitization and work shop awareness activity programs.

To address the issues of 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 across the country.

Human Capital Development

Foreword

This Human Capital Development Programme Budget Framework Paper (HCDP BFP) is a consolidation of BFPs for all Votes under the Human Capital Development Programme for FY 2025/26.

The Human Capital Development Programme primarily contributes to Objective 2 of the National Development Plan IV which focuses on “Enhancing human capital development along the entire life cycle”. The Programme also contributes to Objective 1.

Accordingly, this BFP has been prepared with the aim of consolidating the gains made from the implementation of NDP III coupled with national aspiration within the NDP IV.

For FY 2025/26, the proposed Human Capital Development Programme allocation is Ushs 9,971.00Bn compared to the approved budget of Ushs 10,070.37Bn in FY 2024/25. Of this, Ushs. 3,927.59Bn is Wage, Ushs. 2,686.14Bn is non-wage recurrent, while Ushs. 693.33 Bn is Domestic Development and Ushs. 2,663.93Bn is External financing. This allocation represents a decline of Ushs 99.37Bn (0.99%).

As at the end of the 1st Quarter of FY 2024/25, Ushs 2,582.43Bn (25.6%) of the Programme budget had been released to the Votes and Ushs 1,562.66Bn had spent representing a 60.5% financial performance in regard to percentage of releases spent.

In FY 2025/26 the Programme will focus on the following key priorities.

Under the Education, Sports and Skills Development Sub Programme, the focus will be on: Operationalizing the Universities of Busoga and Bunyoro, Operationalizes of the 5 campuses of the Uganda National Teachers’ Council; Construction of 60 Secondary Schools in sub counties without, Renovation of 25 secondary schools in selected LGs; Enhancing the inspection function of the Directorate of Education Standards; Completion of Regional Stadia in preparation for AFCON; Provision of Capitation grants for UPE, USE, UPOLET and other tertiary training institutions; and support research and innovation at Higher Education levels through promotion of STEM STEI.

The Population Health and Safety Sub Programme will focus on the following among others: Prevention and control of communicable diseases with focus on high-burden and epidemic-prone diseases through community-based surveillance approaches; Improving the emergency medical services, critical care, and referral system through functionalizing of HDUs/ICUs in RRHs; Improving communication on referral and ambulance systems; Improving reproductive, maternal, neonatal, child, and adolescent health by functionalizing theatres and provision of blood transfusion services ; Functionalizing all the upgraded health facilities under UGIFT; Expansion of Community level health promotion, education, and prevention services in all Programmes; and Fast-tracking the establishment of the NHIS and improving allocative and technical efficiency in the provision of financial resources in health through focus on preventive rather than curative approach.

Under Water and Environment: The aim is to complete the construction of the Nyamugasani Gravity Flow Scheme (GFS) in Kasese District to 100% and progress the construction of three large water supply systems: the Isingiro Water Supply System (WSS) in Isingiro District to 90%, the Ala-Ora WSS in Madi-Okollo District to 100%, and the Ogili WSS in Pader District to 5%. In addition, 98 solar-powered piped water systems will be constructed nationwide, prioritizing unserved and underserved villages. To enhance public hygiene, 20 public sanitation facilities will be built in various project areas. Furthermore, engineering designs for piped water systems will be finalized for five institutions and the Ogili WSS. These initiatives are designed to address critical gaps in water and sanitation services while promoting sustainability and equity.

Human Capital Development

Gender, Labour and Social Development Sub Programme will focus on the following among others: Registration of 1,500 work places in line with the Occupational Safety and Health Act, 2006 and generation of Non-Tax Revenue; Inspection of 1,300 workplaces on compliance with Occupational Safety and Health standards; Implementing the Social Assistance Grant for Empowerment Programme (SAGE) for increased social inclusion and empowerment of older persons; Implementing the Uganda Women Entrepreneurship Programme to improve access to financial services for women and equipping them with skills for enterprise growth, value addition and marketing of their products and services; and implementation of the National Special Grant for PWDs as an affirmative action Livelihood support to PWDs through livelihood support and income generation for inclusive national development.

I, therefore, submit the Programme Budget Framework Paper for FY 2025/26 on behalf of the Votes under Human Capital Development Programme for approval and request that the GoU MTEF Ceiling for the Programme should be increased to consider the emerging policy commitments and approved fixed costs supplementary budgets approved for FY 2024/25.



Dr. Kedrace R. Turyagyenda

Permanent Secretary

Human Capital Development

Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
'O' Level	Ordinary Level
ABC	Abstinence, Be faithful and use Condoms
ACP	AIDS Control Programme
ACT	Artemisinin Combination Therapies
ADB	African Development Bank
AFP	Acute Flaccid Paralysis
AHSPR	Annual Health Sector Performance Report
AI	Avian Influenza
AIDS	Acquired Immuno-Deficiency Syndrome
AIM	AIDS Integrated Management
AMREF	African Medical Research Foundation
ANC	Ante Natal Care
ARC	Alliance for Rabies Control
ARCC	African Regional Certification Commission
ART	Anti-retroviral Therapy
ARVs	Antiretroviral Drugs
AT	Area Team
AWP	Annual Work Plan
AZT	Azidothymidine
BEmOC	Basic Emergency Obstetric Care
BOP	Best Operational Practices
BRMS	Basic Requirements and Minimum Standards
CAP	Consolidated Appeal Process
CB-DOTS	Community Based TB Directly Observed Treatment
CBDS	Community Based Disease Surveillance
CBGPM	Community Based Growth Promotion Monitoring
CBRNE	Chemical Biology Radiology Nuclear and Explosive
CCM	Country Coordination Mechanism
CDC	Centre for Disease Control
CDD	Control of Diarrheal Diseases
CDP	Child Days Plus
CEDAW	The Convention on the Elimination of all Forms of Discrimination Against Women
CFR	Case Fatality Rate

Human Capital Development

ACRONYM	ACRONYM NAME
CHC	Community Health Clubs (for Environmental Health)
CL	Credit Line
CLTS	Community Led Total Sanitation
CMD	Community Medicine Distributor
CME	Continuing Medical Education
COCTU	Coordinating Officer for the Control of Trypanosomiasis in Uganda
CORPS	Community Owned Resource Persons
CPD	Continuing Professional Development
CQ	Chloroquine
CRCs	Child Rights Clubs
CRPD	Convention on the Rights of Persons with Disabilities
CSO	Civil society organizations
CYP	Couple Years of Protection
DANIDA	Danish International Development Assistance
DBFP	District Budget Framework Paper
DCCAs	District Cold Chain Assistants
DCDO	District Community Development Officers
DDT	Dichlorodiphenyltrichloroethane
DfID	Department for International Development (UK)
DGHS	Director General of Health Services (of the Ministry of Health)
DHO	District Health Officer
DHT	District Health Team
DISP	District Infrastructure Support Programme
DLG	District Local Government
DLT	District League Table
DOTS	Directly Observed Treatment, short course (for TB)
DPOs	Disabled Persons Organisation
DPP.	Directorate of Public Prosecution
DPT	Diphtheria, Pertussis (whooping cough) and Tetanus vaccine
DSC	District Service Commission
DTLS	District TB/Leprosy Supervisor
DTS	Dried Tube Specimen
DVS	District Vaccine Stores
EAIDANet	East African Integrated Disease Surveillance Network
ECCE	Early Childhood Care and Education

Human Capital Development

ACRONYM	ACRONYM NAME
ECD	Early Childhood Development
ECN	Enrolled Comprehensive Nurses
ECSA	East Central and Southern Africa
EDP	Epidemic and Disease Prevention, Preparedness and Response
EGPAF	Elizabeth Glaser Pediatric Foundation
EHD	Environmental Health Division
EHMIS	Environmental Health Management Information System
EHP	Environmental Health Programme
EIA	Environmental Impact Assessment
EMHS	Essential Medicines and Health Supplies
EMLU	Essential Medicines List of Uganda
EmOC	Emergency Obstetric Care
ENT	Ear, Nose and Throat
EPI	Expanded Programme on Immunization
EPR	Emergency Preparedness and Response
EQC	External Quality Control
ERT	Energy for Rural Transformation
ESD	Health Sub-District
FBOs	Faith Based Organizations
FDS	Fiscal Decentralization Strategy
FIEFOC-II	Farm Income Enhancement & Forest Conservation Project – Phase II
FP	Family Planning
GAIN	Global Alliance for Improvement of Nutrition
GAM	Global Acute Malnutrition
GAVI	Global Alliance for vaccines and Immunisation
GBV	Gender Based Violence
GDF	Global Drug Fund
GEWE	Gender and Women Economic Empowerment
GFATM	Global Fund for HIV/AIDS, TB & Malaria
GH	General Hospital
GPS	Global Positioning System
GU	Gulu University
HAB	Household Assessment Book
HAF	Human Resources for Health Action Framework
HBMF	Home Based Management of Fever

Human Capital Development

ACRONYM	ACRONYM NAME
HC	Health Centre
HCDP	Human Capital Development Programme
HDP	Health Development Partners
HDPG	Health Development Partners' Group
HE	Higher Education
HESFB	Higher Education Student's Financing Board
HIV	Human Immuno-Deficiency Virus
HMBC	Health Manpower Resource Centre
HMIS	Health Management Information System
HP&E	Health Promotion and Education
HPA	Hospital Performance Assessment
HPAC	Health Policy Advisory Committee
HPSI	Health Promoting School Initiatives
HPV	Human Papilloma Virus
HQs	Headquarters
HR	Human Resource
HRH	Human Resources for Health
HRHIS	Human Resource Information System
HSD	Health Sub-Districts
HSS	Health Systems Strengthening
HSSP	Health Sector Strategic Plan
HSV 2	Herpes Simplex Virus type 2
HTC	Health Training College
HTIs	Health Training Institutions
IANPHI	International Association of Public Health Institution
ICCDE	International Certification Commission for Dracunculiasis Eradication
ICN	International Council of Nursing
ICU	Intensive Care Unit
IDA	International Development Agency
IDB	Islamic Development Bank
IDGC	International Day of the Girl Child
IDPs	Internally Displaced Persons
IDSR	Integrated Disease Surveillance and Response
IECD	Integrated Early Childhood Development
IFMS	Integrated Financial Management Systems

Human Capital Development

ACRONYM	ACRONYM NAME
ILO	International Labour Organisation
IMCI	Integrated Management of Childhood Illness
IMR	Infant Mortality Rate
IMT	International Monitoring Team
IPPS	Integrated Personnel and Payroll System
IPT	Intermittent Preventive Treatment
IRS	Indoor Residual Spraying
ISCC	Inter-Ministerial Standing Coordinating Committee (education and health)
ISH	Integrated Sanitation and Hygiene
ISS	Integrated Support Supervision
IST	In-service training
IT	Information Technology
ITA	International Training Advice
ITNs	Insecticide Treated Nets
IUCEA	Inter University Council for East Africa
IVM	Integrated Vector Management
IWMDP	Integrated Water Management & Development Project
IYCF	Infant and Young Child Feeding
JAB	Joint Admissions Board
JAF	Joint Assessment Framework
JCRC	Joint Clinical Research Centre
JICA	Japan International Cooperation Agencies
JLOs	Justice Law Order Sector
JMC	Joint Monitoring Committee
JMS	Joint Medical Stores
JRM	Joint Review Missions
KCC	Kampala City Council
KCCA,	Kampala Capital City Council Authority
KIU	Kampala International University
KW-LV WATSAN	Kampala Water Lake Victoria Water and Sanitation
LEAF	Multi – National Lakes Edward & Albert Integrated Fisheries and Water Resources Management Project
LGDP	Local Government Development Project
LGMSDP	Local Government Management and Service Delivery Programme
LLITNs	Long Lasting Insecticide Treated Nets

Human Capital Development

ACRONYM	ACRONYM NAME
LRA	Lords Resistance Army
LSC	Lower Secondary Curriculum
LTIA	Long Term Institutional Arrangements
MAAF	Ministry of Agriculture, Animal Industry and Fisheries
MC	Municipal Council
MCP	Malaria Control Programme
MDA	Mass Drug Administration
MDD	Music Dance and Drama
MDGs	Millennium Development Goals
MDR	Multi-drug Resistant
MIS	Management Information System
MMR	Maternal Mortality Rate
MNT	Maternal Neonatal Tetanus
MNTE	Maternal Neonatal Tetanus Elimination
MOH	Ministry Of Health
MOH,	Ministry of Health
MOU	Memorandum of Understanding
MPM	Medicines and Pharmaceuticals Management
MTC	Medicines and Therapeutics Committee
NACME	National Committee on Medical Equipment
NCA	National Children's Authority
NCC	National Certification Committee
NCD	Non-Communicable Diseases
NCDC	National Curriculum Development Centre
NCHE	National Council for Higher Education
NCRL	National Chemotherapeutics Research Laboratory
NCS	National Council of Sports
NDA	National Drug Authority
NDQCL	National Drug Quality Control Laboratory
NGOs	Non-Governmental Organisations
NHA	National Health Assembly
NHATC	National High Altitude Training Centre
NHIS	National Health Insurance Scheme
NHS	National Health System
NHSTC	National Health Schools and Training Colleges

Human Capital Development

ACRONYM	ACRONYM NAME
NMCP	National Malaria Control Strategic Plan
NMS	National Medical Stores
NPA/AI	National Plan of Action for Avian Influenza
NRH	National Referral Hospital
NRTL	National Reference TB and District Laboratories
NSAs	National Sports Associations
NTCs	National Teachers' College
NTDs	Neglected Tropical Diseases
NTF	National Task Force
NTLP	National Tuberculosis and Leprosy Control Program
NW & SC	National Water and Sewerage Cooperation
NWC	National Women Council
NWSC	National Water and Sewerage Corporation
NYS	National Youth Scheme
OH &S	Occupational Health and Safety
OOB	Output-Oriented Budgeting
OPD	Outpatients Department
ORS	Oral Rehydration Salt
ORT	Oral Rehydration Therapy
OVC	Orphans and Vulnerable Children
P&B	Planning and Budgeting
PAD	Patent –Ductus-Arteriosus
PAF	Poverty Action Fund
PBR	Pupils Book Ratio
PC	Partnership Committee
PCU	Project Coordinator Unit
PCV	Pneumococcal Conjugate Vaccine
PEAP	Poverty Eradication Action Plan
PEP	Post Exposure Prophylaxis
PEPFAR	President's Emergency Plan for AIDS Relief (USA)
PES	Physical Education and Sports
PFMA	Public finance and Management
PHAST	Participatory Hygiene and Sanitation Transformation
PHC	Primary Health Care
PHP	Private Health Practitioners

Human Capital Development

ACRONYM	ACRONYM NAME
PLE	Primary Leaving Examination
PMI	Presidential Malaria Initiative
PMTCT	Prevention of Mother to Child Transmission
PNFP	Private Not for Profit
PPM	Public Private Mix
PPPH	Public Private Partnership in Health
PPS	Private Patient Services
PRDP	Peace and Recovery Development Plan
PSI	Population Services International
PSP	Public Stand Post
PTCs	Primary Teachers Colleges
PUJAB	Public Universities Joint Admissions Board
PWD	Persons with Disabilities
QA	Quality Assurance
QAD	Quality Assurance Department
QASC	Quality Assurance Senate Committee
QMS	Quality Management Systems
REACH	Regional East African Community Health
RED	Reach Every District (strategy)
RIA	Regulatory Impact Assessment
ROM	Result-Oriented Management
RRH	Regional Referral Hospital
RUM	Rational Use of Medicines
SACCO	Savings and Credit Co-operatives
SAGE	Social Assistance Grants Empowerment
SARs	Severe Acute Respiratory Syndrome
SCAP	Service Coverage Acceleration Project
SER	Socio- Economic Rehabilitation
SESEMAT	Secondary Science Education and Mathematics Teachers
SGBV	Sexual Gender Based violence
SH	School Health
SHSSPP	Support to the Health Sector Strategic Plan Project
SIDA	Swedish International Development Agency
SNE	Special Needs Education
SOC	Integrated Sustainable Outreach Services

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ACRONYM	ACRONYM NAME
SOPs	Standard Operating Procedures
SP	Sulfadoxine/Pyrimethamine
SRH	Sexual and Reproductive Health and Rights
SSCs	Sector Skills Councils
SSH	Social, Safety and Health
STEM/STEI	Science Technology Engineering Mathematics/Science Technology Engineering and Innovation
STWSSP	Strategic Towns Water Supply & Sanitation Project
SURE	Securing Ugandan's Rights to Essential Medicines.
SWAP	Sector-Wide Approach
TASO	The AIDS Support Organization
TCMP	Traditional and Complementary Medicine Practice/practitioners
THETA	Traditional Healers and Medical Practitioners Together Against HIV/AIDS
TIET	Teacher Instructor Education Training
TIs/TSs	Teacher Institutes/Technical Schools
TRM	Technical Review Meeting
TTIs	Transfusion Transmissible Infections
TVET	Technical Vocational Education and Training
TVET	Technical and Vocational Education and Training
UACE	Uganda Advanced Certificate of Education
UAF	Uganda Athletic Federation
UAHEB	Uganda Allied Health Examination Board
UBTEB	Uganda Business and Technical Examination Board
UBTS	Uganda Blood Transfusion Services
UCC	Uganda College of Commerce
UCE	Uganda Certificate of education
UCG	Uganda Clinical Guidelines
UDHS	Uganda Demographic and Health Survey
UGAPRIV	Uganda Association of Private Vocational Institutions
UGFATM	Uganda Global Fund for AIDS, TB and Malaria
Ugshs	Uganda Shillings
UMCA	Uganda Medicines Control Authority
UMR	Under 5 Mortality Rate
UNAF	The Uganda National Apprenticeship Framework
UNATCOM-UNESCO	Uganda National Commission for United Nations Educational, Scientific and Cultural Organisation

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ACRONYM	ACRONYM NAME
UNATU	Uganda National Teachers' Union
UNCRL	Uganda National Chemotherapeutics Research Laboratory
UNEB	Uganda National Examination Board
UNEPI	Uganda Expanded Programme on Immunisation
UNF	Uganda National Formulary
UNFPA	United Nations Population Fund
UNHRO	Uganda National Health Research Organisations
UNICEF	United Nations Children's Fund
UNMEB	Uganda Nurses and Midwives Examination Board
UNSA	Uganda National Students Association
UPE	Universal Primary Education
UPOLET	Universal Post Ordinary Level Education and Training
URCI	Urban Rabies Control Initiative
USAID	United States Agency for International Development
USD	US dollar
USE	Universal Secondary Education
UTSEP	Uganda Teacher School Effectiveness Project
UVRI	Uganda Virus Research Institute
UWEP	Uganda Women Entrepreneurship Program
VBDC	Vector Borne Diseases Control
VHF	Virus Haemorrhagic Fever
VHT	Village Health Teams
VPH	Veterinary Public Health
WFP	World Food Programme
WHO	World Health Organisation
WISN	Workload Indicator Staffing
WSDF	Water and Sanitation Development Facility
YCF	Young Childhood Feeding
YSP	Yellow Star Program
YVCF	Youth Venture Capital Fund

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P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	3,922.894	252.283	3,930.823	4,127.365	4,333.733	4,550.420	4,777.940
	NonWage	2,923.735	450.283	2,689.967	3,376.749	3,883.211	4,659.446	5,591.335
Devt.	GoU	848.978	8.091	690.170	1,095.912	1,205.504	1,446.604	1,735.925
	ExtFin	2,374.762	99.893	2,663.934	1,712.608	548.378	182.470	1,617.454
GoU Total		7,695.608	710.657	7,310.961	8,600.027	9,422.447	10,656.470	12,105.201
Total GoU+Ext Fin (MTEF)		10,070.370	810.549	9,974.895	10,312.635	9,970.825	10,838.940	13,722.654
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		10,070.370	810.549	9,974.895	10,312.635	9,970.825	10,838.940	13,722.654

Programme Strategy and linkage to the National Development Plan

The Human Capital Development Programme primarily contributes to Objective 2 of the NDP IV which focuses on “Enhancing human capital development along the entire life cycle”. The Programme also contributes to Objective 1 relating to sustainably increase production, productivity, and value addition in agriculture, minerals, oil & gas, tourism, ICT, and financial services.

The objectives of this programme are to:

1. Improve the foundations for human capital development;
2. Produce a knowledgeable, skilled, and ethical Labour force;
3. Improve population health, safety and management; access to safe water, sanitation and hygiene services;
4. Reduce vulnerability, gender inequality and inequity along the lifecycle;
5. Promote sports, recreation, and physical education; vi) Promote culture and creative industries;
6. Promote decent and productive work environment for all;
7. Mobilize communities for increased participation in national development; and ix) Strengthen policy, legal, institutional coordination, and regulatory frameworks.

The Planned outputs and proposed allocations for the FY 2025/26 are aligned to the Programme objectives and targets as contained in the National Development Plan IV and the Programme Implementation Action Plan 2025/26 -2029/30. In order to achieve the above objectives, the Votes under the HCDP will implement the following interventions:

To improve the foundation of human capital development, the programme will: Improve access and equity of pre-primary education; Institutionalize pre-primary teacher training at public teacher training institutions; Enforce the regulatory and quality assurance system of ECCE; Improve physical and cognitive development of children below 8 years; Promote optimal maternal, infant, young child, adolescent and elderly nutrition practices; Scale up nutrition at all levels; Promote consumption of fortified foods, especially in schools focusing on beans, sweet potatoes, cooking oil, and maize.; Increase access to immunization against childhood diseases among other interventions.

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To produce an appropriate knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, STEI/STEM in education and TVET), the Programme will: Institutionalize Manpower Planning;

1. Provide early exposure of STEM/STEI to children through innovative science projects in primary schools;
2. Provide the critical physical and virtual science infrastructure in all secondary schools;
3. Promote industry-driven skilling and training;
4. and Review curricula to make them competence-based at all levels.

To improve population health, safety and management; access to safe water, sanitation and hygiene services, the Programme intends to:

Increase community ownership, access and utilization of health promotion, environmental health and community health services including for persons with disabilities;

Reduce the burden of communicable diseases, epidemic prone diseases emphasizing the Primary Health Care Approach; Prevent and control Non-Communicable Diseases (cancer, diabetes, cardiovascular diseases among others).

The Programme will promote decent work and productive employment through:

1. Strengthening compliance with labour standards and rights;
2. Developing and implement programmes for job rich growth;
3. Establishing a functional Labour Market Information System (LMIS);
4. Improving Occupational Safety and Health (OSH) management;
5. Promotion of labour productivity research, innovation, and technology uptake.

Under objective 5 - Reduce vulnerability, gender inequality and inequity along the lifecycle, the Programme will expand the scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons and PWDs; Promote Women's empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centers.

To promote sports, recreation, and physical education, the focus will be on:

1. Developing and implementing a framework for institutionalizing talent identification;
2. Implementation of accredited sports and physical education as stand-alone curricular subject(s) in schools;
3. Protection and maintenance of existing sports facilities and construct appropriate and standardized recreation and sports infrastructure for AFCON;
4. Leveraging public private partnerships for funding of sports and recreation programmes.

Under Objective 7 - To mobilize communities for increased participation in national development, the Programme intends to promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives; Build capacities and equip community institutions at central, local government and non-state actors.

Under Objective 8 - To promote culture and creative industries, the focus will be on empowering culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies.

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

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Programme Outcome	Improved access and quality of basic education					
Programme Objectives contributed to by the Intermediate Outcome						
Improve the foundation for human capital development						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Completion Rate at P.7	2023/24	34	35	37	40	42
Percentage of children who are developmentally on track in atleast three of the four domains of development (Numeracy, physical, socio-emotional, and learning) disaggregated by nationality, refugee status and disability	2023/24	56	58	60	62	64
Programme Outcome	Improved Pupil/Student Learning Outcomes					
Programme Objectives contributed to by the Intermediate Outcome						
Improve the foundation for human capital development						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Completion Rate for Primary Education [SDG Indicator 4.1.2]	2023/24	70	70	73	75	77
Programme Outcome	Increased access to quality higher educational and training with strong emphasis on STEM/STEI and TVET Programs					
Programme Objectives contributed to by the Intermediate Outcome						
To produce appropriate knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology; STEI/STEM in education and TVET)						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Gross Enrolment Ratio (Tertiary Education)	2023/24	7	7	8	8	8
Programme Outcome	Improved Health and wellbeing of the population					
Programme Objectives contributed to by the Intermediate Outcome						
To improve population health, safety and management; Access to safe water sanitation and hygiene services						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
% of population with access to improved sanitation	2023/24	32%	36%	40%	44%	48%
% of population with access to safe water	2023/24	70%	71%	72%	73%	74%
% of Prevalence of stunting among children under 5	2023/24	26%	26%	26%	26%	26%
% of the population with access to basic hygiene services	2023/24	47%	50%	53%	55%	57%
Contraceptive Prevalence Rate	2023/24	34.10%	29.5%	29.5%	29.5%	29.5%
Malaria Incidence (per 1,000 population at risk)	2023/24	230	260	226	197	172
Maternal Mortality Ratio (per 100,000 live births)	2023/24	189	189	189	189	189
Mortality attributed to communicable diseases (Malaria, TB & HIV/AIDS) (%)	2023/24	40.40%	38%	36%	34%	32%

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Programme Outcome	Improved Health and wellbeing of the population					
Programme Objectives contributed to by the Intermediate Outcome						
To improve population health, safety and management; Access to safe water sanitation and hygiene services						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Number of new HIV infections per 1,000 susceptible population	2023/24	1.23	1	0.90	0.60	0.30
Teenage pregnancy rate (%)	2023/24	24%	24%	24%	24%	24%
Tuberculosis incidence (per 100,000 population)	2023/24	198	190	190	187	187
Under Five Mortality Rate (per 1,000 live births)	2023/24	52	52	52	52	52
Universal health coverage service index (%)	2023/24	49%	53%	53%	55%	55%
Programme Outcome	Reduced vulnerabilities, inequity and gender inequality					
Programme Objectives contributed to by the Intermediate Outcome						
Reduce vulnerability, gender inequality and inequity along the lifecycle						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Average number of hours a week spent on un-paid care work by sex	2023/24	20	19	18	16	15
Percentage distribution of working children aged 5-11; 12-13; 14-17 by sex and selected background characteristics urban/rural/ agegroup/disability/orphanhood, nationality and refugee status)	2023/24	67%	65%	63%	61%	59%
Programme Outcome	Increased participation in sports, recreation, and physical education					
Programme Objectives contributed to by the Intermediate Outcome						
To promote sports, recreation and physical education						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Number of athletes representing the country in international sports events	2023/24	300	310	320	330	340

P3: Medium Term Budget Allocations by Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Vote

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
011 Ministry of Local Government	0.017	0.004	0.017	0.020	0.023	0.028	213.103
013 Ministry of Education and Sports	852.793	45.654	788.067	766.523	806.968	818.756	1,344.853
014 Ministry of Health	1,343.858	68.520	1,529.049	1,721.716	667.504	468.308	558.089
018 Ministry of Gender, Labour and Social Development	356.890	42.097	314.536	242.389	230.995	276.471	331.007

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<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
019 Ministry of Water and Environment	526.257	43.872	708.452	106.943	117.449	140.262	167.604
107 Uganda Aids Commission (UAC)	16.793	3.138	16.793	18.903	21.064	24.265	28.056
108 National Planning Authority (NPA)	7.596	2.363	14.819	16.950	19.153	22.449	26.378
111 National Curriculum Development Centre (NCDC)	23.449	3.171	25.035	28.127	31.315	35.983	41.504
114 Uganda Cancer Institute (UCI)	129.922	16.635	134.004	82.047	91.560	106.703	124.717
115 Uganda Heart Institute (UHI)	147.492	9.857	117.757	61.894	69.031	80.184	93.434
116 Uganda National Medical Stores	721.038	175.946	621.038	824.056	945.186	1,130.862	1,353.505
119 Uganda Registration Services Bureau (URSB)		0	6.044	6.346	6.664	6.997	7.347
122 Kampala Capital City Authority (KCCA)	81.102	16.230	82.168	92.326	99.476	109.106	120.148
124 Equal Opportunities Commission	0.770	0.134	0.770	0.901	1.036	1.243	1.492
127 Uganda Virus Research Institute (UVRI)	7.212	1.346	7.122	8.043	8.996	10.395	12.055
128 Uganda National Examination Board (UNEB)	129.146	50.090	127.510	147.306	167.341	198.505	235.787
132 Education Service Commission (ESC)	11.220	1.991	10.611	12.037	13.447	15.659	18.288
134 Health Service Commission (HSC)	11.217	1.773	11.217	12.813	14.462	16.928	19.867
151 Uganda Blood Transfusion Service (UBTS)	29.067	5.554	28.680	32.697	36.784	43.004	50.410
164 National Council for Higher Education	17.227	2.141	17.049	19.013	21.047	23.967	27.408
165 Uganda Business and Technical Examination Board	38.290	8.270	37.967	43.625	49.361	58.213	68.784
166 National Council of Sports	262.650	9.889	45.275	52.591	60.107	71.631	91.410
301 Makerere University	357.211	70.026	352.853	386.046	420.109	467.483	522.499
302 Mbarara University	60.732	11.402	60.199	65.352	70.586	77.786	86.080
303 Makerere University Business School	123.968	29.187	123.436	134.303	145.540	160.743	178.290
304 Kyambogo University	138.270	25.454	138.754	154.202	170.050	192.951	219.877
305 Busitema University	57.547	10.493	55.986	60.919	65.888	72.855	80.904
306 Muni University	35.824	6.346	34.600	37.592	40.580	44.797	49.663
307 Kabale University	62.975	12.596	62.653	68.019	73.514	80.989	89.598
308 Soroti University	39.125	10.818	29.764	32.315	34.935	38.488	42.579
309 Gulu University	71.055	15.388	73.383	80.755	88.139	98.915	111.504
310 Lira University	39.214	6.480	38.786	42.266	45.711	50.680	56.433
312 Uganda Management Institute	40.612	8.950	40.282	44.718	49.315	55.854	63.535
313 Mountains of the Moon University	41.218	7.046	40.597	44.444	48.380	53.886	60.284
401 Mulago National Referral Hospital	119.206	18.384	118.985	131.916	141.046	156.015	178.512
402 Butabika Hospital	21.229	3.264	21.129	23.526	25.919	29.517	33.757

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<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
403 Arua Hospital	12.711	2.761	12.711	13.792	14.912	16.409	18.131
404 Fort Portal Hospital	13.636	2.615	13.636	14.774	15.953	17.520	19.319
405 Gulu Hospital	15.636	3.316	15.636	17.171	18.759	20.966	23.537
406 Hoima Hospital	13.501	2.685	13.501	14.594	15.726	17.218	18.925
407 Jinja Hospital	22.144	3.997	22.144	24.326	26.586	29.726	33.385
408 Kabale Hospital	12.133	2.672	12.133	13.355	14.619	16.388	18.453
409 Masaka Hospital	12.631	2.754	12.631	13.710	14.828	16.325	18.048
410 Mbale Hospital	21.284	4.611	19.990	22.030	24.141	27.100	30.556
411 Soroti Hospital	11.966	2.530	11.966	12.988	14.045	15.462	17.091
412 Lira Hospital	17.694	3.748	17.637	19.430	21.286	23.886	26.923
413 Mbarara Regional Hospital	17.894	3.987	17.894	19.803	21.777	24.574	27.852
414 Mubende Regional Referral Hospital	13.674	2.604	13.674	14.663	15.689	16.991	18.462
415 Moroto Regional Referral Hospital	12.256	2.524	12.256	13.372	14.528	16.104	17.928
416 Naguru National Referral Hospital	12.821	2.801	12.821	13.709	14.626	15.777	17.070
417 Kiruddu National Referral Hospital	26.630	5.839	26.630	29.798	33.024	37.795	43.428
418 Kawempe National Referral Hospital	23.632	4.354	21.632	23.488	25.385	27.974	30.957
419 Entebbe Regional Referral Hospital	11.758	2.042	11.758	12.769	13.787	15.205	16.839
420 Mulago Specialized Women and Neonatal Hospital	31.090	4.835	31.090	34.403	37.755	42.644	48.377
421 Kayunga Referral Hospital	12.764	1.771	12.764	14.235	15.759	17.948	20.526
422 Yumbe Referral Hospital	11.797	1.863	11.797	13.049	14.347	16.177	18.321
515 Uganda Embassy in Japan, Tokyo	0.044	0.011	0.044	0.044	0.044	0.000	0.000
516 Uganda Embassy in Saudi Arabia, Riyadh	0.001	0.000	0.001	0.001	0.001	0.000	0.000
519 Uganda Embassy in Italy, Rome	0.040	0.000	0.040	0.040	0.040	0.000	0.000
524 Uganda Embassy in Iran, Tehran	0.025	0.006	0.025	0.025	0.025	0.000	0.000
525 Uganda Embassy in Russia, Moscow	0.080	0.017	0.080	0.080	0.080	0.000	0.000
531 Uganda Embassy in Turkey, Ankara	0.150	0.000	0.150	0.150	0.150	0.000	0.000
612 Local Governments 12	3,812.985	0	3,814.864	4,353.199	4,684.272	5,165.875	6,529.764
Total for the Programme	10,070.370	810.549	9,974.895	10,312.635	9,970.825	10,838.940	13,722.654

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2025/26

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>For FY 2025/26, the plans include the construction of 20 institutional sanitation facilities across various project locations.</p> <p>Additionally, the completion of public sanitation facilities will be prioritized in 15 towns, including Kole, Amuru, Zeu, Karago, Kinyasano Girls High School in Rukungiri District, Rubaya in Mbarara District, Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama-Tirinyi, Namasale, and Rukungiri.</p> <p>Ongoing public sanitation facility projects are underway in 11 towns, with varying completion rates: Kyenjojo (80%), Buikwe (50%), Maracha TC (30%), Inde (25%), Itula (30%), Adilang (25%), Puranga (25%), Kamuli (50%), Nakasongola (50%), Mayuge (35%), and Amolatar (35%).</p> <p>Furthermore, sanitation awareness creation campaigns will be conducted in 35 towns, including Iriiri, Lorengecora, Kakingol, Koch Goma, Patiko, Iceme, Amuru TC, Kole TC, Alangi, Zeu, Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama-Tirinyi, Namasale, Loro, Rubaya, Karago, Kibale-Kifamba, Nyakashaka, Kimbugu-Rwakaraba, Kagamba-Kacheera, Bethlehem-Nabigasa, Kabura-Mwizi, Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye, Mpumudde-Lyakajura, Kihomporo, Bukinda, Rwigho-Kinyamagana, Nakasongola, Mayuge, Amolatar, Maracha, Puranga, Itula, Inde, and Adilang.</p> <p>These initiatives aim to improve sanitation facilities and raise awareness across the targeted regions.</p>	<p>Increase access to improved sanitation services in rural and urban areas</p>
<p>Capacity building of stakeholders on Human Rights Based Approach to Programming conducted in eight Local Governments.</p> <p>Capacity building of stakeholders on Business and Human Rights conducted in the sub-region of Rwenzori, Tooro, Kigezi, Ankole, Busoga, Albertine and Kampala Metropolitan.</p> <p>Social equity and Rights Inclusion Inspection conducted in 40 Local Governments in the sub-region of Rwenzori, Tooro, Kigezi and Ankole.</p> <p>Stakeholder engagement undertaken to identify emerging equity and rights Issues.</p> <p>National Blueprint on Prevention and Management of Disability in Uganda disseminated across the country.</p>	<p>Promote gender equality and equity responsive planning, budgeting and implementation</p>

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>4000 students admitted on Government scholarship for undergraduate degree programs.</p> <p>3000 students admitted on Government scholarship for national diploma programs</p> <p>300 students provided with top-up allowances to facilitate their studies abroad.</p> <p>5 Masters students supported to further their education in STEM/ STEI related courses at Aghakhan University</p> <p>5000 degree students and 1125 diploma students supported under HESFB</p>	Accelerate the acquisition of urgently needed skills in key growth areas
<p>350 students on scholarships facilitated with Top up allowances @ 600 USD per quarter.</p> <p>Ugandan Education Attaches to India and Algeria facilitated to support Ugandan students abroad.</p> <p>Subvention grant paid for 400 students at National Instructors College-Abilonino for training</p> <p>Subvention grant paid for Industrial training for 120 students at Health Tutors College Mulago.</p> <p>Subvention grant paid for 120 students at Mulago Health Tutors College for training.</p> <p>Subvention grant paid for 120 students at HTC-Mulago for Clinical Instructions</p> <p>60 Health Tutors instructors and Clinical Instructors and Preceptors retooled on ICT and New updates in Health and Medical Practice</p> <p>Capitation grant to all government Health Training Institutions paid (including the 3 repurposed)</p> <p>20 HTIs provided with instructional materials and equipment; 4 buses and 3 Double cabins Vehicles procured</p> <p>Interviews for certificate and extension diploma entrants in 11 center country wide conducted with each center interviewing 500 applicants</p>	Accelerate the acquisition of urgently needed skills in key growth areas
<p>Climate resilient water supply facilities constructed</p> <p>Access to sewerage services increased.</p>	Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>10,000 assorted sports equipment for community/grass-root mobilization in all constituencies procured and distributed.</p> <p>10,000 assorted balls for community mobilization procured and distributed.</p> <p>5 National and regional PES festivals conducted. 500 serving teachers of PE oriented on CBC.</p> <p>40,000 Assorted ball, gymnastic equipment and materials, athletic implements and specialized machines provided to 2000 education institutions.</p> <p>Membership fees for AUSC, WADA, FEASSA, EAPSSGA, TIEAG and ISF paid.</p> <p>Operational costs of the NHATC-Teryet paid.</p> <p>National Education Institutions championships organized.</p>	<p>Develop and implement a framework for institutionalizing talent identification, development, and professionalization.</p>
<p>3300 sports coaches certified. 5500 sports referees and umpires certified 440 sports physiotherapists certified 165 sports doctors certified 4400 sports administrators certified</p>	<p>Develop and implement a framework for institutionalizing talent identification, development, and professionalization.</p>
<p>Adult Learning and Education Systems building assessment and ICOLEW rolled out in 176 LGs.</p> <p>Capacity building of 176 LGs on implementation of the Integrated Community Learning for wealth creation (ICOLEW) programme conducted.</p> <p>International Literacy Day commemorated on 8th September 2025 in Iganga DLG.</p> <p>MGLSD Nutrition Coordination framework to implement food and nutrition interventions established and operationalized.</p> <p>Mentorship of 225 Community Development Officers in 15 LGs of Napak, Bugiri, Namutumba, Kole, Kaabong, Abim, Nebbi, Adjumani, Omoro, Kabarole, Bushenyi, Ntungamo, Isingiro, Rukiga and Kasese on MGLSD Open Data Kit data management for Community Based Services nutrition performance conducted.</p> <p>National Adult Literacy Policy and the National Community Development Policy reviewed.</p>	<p>Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens</p>

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Labour Advisory Board operationalized.</p> <p>87 Jua-kali groups provided with business toolkits and equipment.</p> <p>Technical support supervision on Green Jobs Programme conducted in 100 LGs to enhance the effective delivery of the programme.</p> <p>561 Jua kali groups monitored and provided with technical support supervision on enterprise implementation in 60 beneficiary districts.</p> <p>Capacity building of 200 Public/Private Sector workers on Green Practices conducted.</p> <p>Green Skills needs assessment in the manufacturing and construction sector conducted in 60 LGs.</p>	<p>Develop and implement programs for job rich growth</p>
<p>200 ECD teacher TTIs inspected to assess the compliance to Basic Requirement and Minimum Standards.</p> <p>300 ECD schools monitored, and support supervised on the Basic Requirements and Minimum Standards</p> <p>4,500 Secondary Schools inspected and monitored to assess quality of education.</p> <p>600 BTVET institutions inspected and monitored to assess the quality of training.</p> <p>197 Health Training Institutions inspected to ensure compliance to BRMS</p>	<p>Enforce the regulatory and quality assurance system for provision of ECCE</p>
<p>ECCE specific WASH Guidelines printed and disseminated</p> <p>Guidelines on the establishment of ECD Centres printed and disseminated.</p> <p>20 LGs monitored, support supervised and feedback meetings held with 1000 ECCE key stakeholders</p> <p>ECCE Partners mapped out and ECD Centres/Pre-Primary Schools profiled</p>	<p>Enforce the regulatory and quality assurance system of primary and secondary schools</p>

Human Capital Development

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>3 Core PTCs inspected to assess the quality of Pre- service and In-service training.</p> <p>100 Centre coordinating tutors and 68 Centre coordinating schools monitored on their effectiveness.</p> <p>1000 schools monitored to assess compliance to Education policies, Standards.</p> <p>100 DES Inspectors trained to enhance their capacity in execution of their function.</p> <p>Basic Requirements and Minimum Standards reviewed.</p> <p>600 follow up inspections conducted to support the Lower Secondary Curriculum and follow-up on PLE power performance. DES staff facilitated to execute the operations including provision of fuel, oils and lubricants.</p> <p>DES facilities and Vehicles maintained, serviced and repaired. ICT system maintained and serviced</p> <p>Inspectors of schools in 176 LGs monitored to assess the effectiveness of inspection.</p> <p>65 LGs supported in the implementation of the School Performance Assessment model</p>	<p>Enforce the regulatory and quality assurance system of primary and secondary schools</p>
<p>260 teachers in 4 Local Governments trained in the EGRA & EGMA methodologies</p> <p>200 UPE schools in the 20 least performing DLGs monitored and support supervised.</p> <p>4 Community engagement meetings with key stakeholders on Violence Against Children held.</p>	<p>Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning</p>
<p>1,380,591 copies for P5-P7 English Readers, Local Language and English Dictionaries and IRE readers procured</p> <p>2,000 Metallic Cabinets procured and distributed to selected UPE schools across the country</p> <p>The state, usage, storage and management of Instructional Materials monitored in 200 UPE Schools countrywide.</p>	<p>Equip all lagging schools to meet BRMS</p>
<p>200 TVET Trainers retooled on the 21st Century skills, ICT integration in learning deliveries well as CBET approaches training (Preparation, delivery and modularized assessment)</p>	<p>Equipping TVET trainees and higher education graduates with 21st century knowledge and skills</p>

Human Capital Development

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>1 talent academies Licensed.</p> <p>15 talent and performing creative art academies licensed.</p> <p>20 sports competition participated in by educational institutions for National and International.</p> <p>1 sports academies established.</p> <p>70 International sports competitions participated in by National sports teams.</p>	<p>Establish regional sports-focused schools/sports academies to support early talent identification and development</p>
<p>52 sports federations and associations registered.</p> <p>2 Partnerships with international sports federations and organisations.</p> <p>1 NADO Established.</p> <p>4400 qualified sports administrators and technical officials trained.</p> <p>1 statutory instrument and guidelines developed.</p> <p>30 federations and associations with formal structures</p>	<p>Establish regional sports-focused schools/sports academies to support early talent identification and development</p>
<p>980 youth enterprises funded countrywide reaching 7,840 youth of which 46% female.</p> <p>480 enterprises for older persons funded reaching 2,880 older persons to improve the quality of life and dignity of older persons.</p> <p>Technical backstopping and monitoring of the implementation of Special Enterprise Grant for Older Persons (SEGOP) conducted.</p> <p>Functionality of the Special Enterprise Grant for Older Persons Management Information System (SEGOPMIS) strengthened in 181 LGs.</p> <p>A total of 1,262 enterprises for Persons with Disabilities funded reaching 15, 144 Persons with Disabilities to promote their welfare for inclusive national development.</p> <p>28 Homes of PWDs funded to contribute to the basic needs of children with disabilities in homes.</p> <p>Enterprise Selection Guide for Persons with Disabilities disseminated across the country.</p>	<p>Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities</p>

Human Capital Development

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Monitoring and technical backstopping on the implementation of the National Special Grant for Persons with Disabilities conducted.</p> <p>Five (5) specialized centres supported with food and non-food items to undertake vocational rehabilitation skills training of 500 PWDs to enhance their employability.</p> <p>Draft Bill to amend the Older Persons Act developed.</p> <p>Revised Policy on Older Persons disseminated across the country.</p> <p>Revised Disability Policy disseminated across the country.</p> <p>Development of Training Guidelines to stakeholders of Older Persons at all levels on their roles finalized.</p> <p>Development of Training Guidelines to stakeholders of Persons with Disabilities at all levels on their roles finalized.</p>	<p>Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities</p>
<p>Social Impact Assessment and Accountability Bill finalized.</p> <p>National Social Capital Growth Strategy finalized.</p> <p>Draft National Equity Guidelines for Natural Resources dependent and surrounding Communities finalized.</p> <p>Human Rights mainstreaming Strategy reviewed</p>	<p>Expand the scope and coverage of Social Security along the life cycle.</p>
<p>Capacity of 115 teacher educators built on the implementation of internship.</p> <p>Capitation grants, Examinations and Living out allowances for students in the 5 campuses of UNITE paid.</p> <p>Teaching Practice allowances for 6,220 students paid</p>	<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>28 Teacher training institutions monitored, and support supervised.</p> <p>Operationalize the Uganda National Institute of Teacher Education and its 5 Campuses</p>	<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>Public awareness of the Ministry programs promoted (Advertising and Public Relations).</p> <p>Quarterly newsletter and Information Education Communication (IEC) materials developed.</p> <p>E-learning and e-waste management sensitization conducted in 60 secondary schools.</p>	<p>Implement ICT integrated teaching, learning and decision making through implementation of the Digital Agenda</p>

Human Capital Development

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>20 LG's monitored, support supervised and feedback meetings held with 1000 ECCE key stakeholders</p> <p>150 ECCE centre staff and Centre Management Committee members trained on management of ECCE centres.</p> <p>Dialogues on licensing and registration of ECD Centres held in 10 Local Governments</p> <p>Guidelines on the establishment of ECD Centres printed and disseminated.</p>	<p>Improve access and equity of pre-primary education</p>
<p>Implement activities focusing on Community level health promotion, education, and prevention services in all programs.</p>	<p>Improve Adolescent and Youth health</p>
<p>200 Special schools and inclusive schools monitored and support supervised on management of assistive materials, utilization of grants and identification of learners with special needs.</p> <p>50 AEP Centres monitored and support supervised</p> <p>National inclusive Education Policy guidelines reviewed and finalized.</p> <p>200 Primary and Secondary school teachers trained in unified English</p> <p>Braille across the country in 4 traditional regions.</p> <p>100 primary teachers trained in functional assessment of learners across the country in 4 traditional regions</p>	<p>Improve the inclusivity in teaching and learning environments</p>

Human Capital Development

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>National Tripartite Agreement developed for National Occupational Safety and Health Program.</p> <p>The Occupational Safety and Health (Plant Examination and Workplace Registration Fees) Regulation, 2014 reviewed.</p> <p>400 workplaces inspected for compliance with Occupational Safety and Health standards across the country.</p> <p>600 statutory equipment examined and certified to ensure their safety for operations at work places.</p> <p>Capacity building of 100 employers and employees from the regions of Central, Western, Northern and Eastern on Occupational Safety and Health management conducted.</p> <p>Capacity building of 176 labour officers on the management of Occupational Safety and Health in line with the OSH Act 2006 conducted.</p> <p>World Day for Safety and Health commemorated on 28th April 2025.</p> <p>National Implementation Plan for the Chemical Weapons Convention developed.</p> <p>Integration of the National Chemical Database with URA system into a Single Window.</p>	<p>Improving Occupational Safety and Health (OSH) management</p>
<p>120 workplaces handling toxic chemicals inspected.</p> <p>Capacity of 200 employers and workers in handling of toxic chemicals enhanced.</p> <p>Capacity of instructors from East African Community state parties in chemical emergency response and management enhanced.</p> <p>Chemical safety and security sensitisation conducted to improve public awareness about chemical management.</p> <p>Annual subscription paid to Organisation for the Prohibition of Chemical Weapons (OPCW).</p>	<p>Improving Occupational Safety and Health (OSH) management</p>

Human Capital Development

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>For FY 2025/26, awareness creation campaigns will be conducted across all ongoing project sites, with a strong focus on promoting sanitation and hygiene practices.</p> <p>In particular, campaigns on handwashing will be carried out in 35 towns, including Iriiri, Lorengecora, Kakingol, Koch Goma, Patiko, Iceme, Amuru TC, Kole TC, Alangi, Zeu, Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama-Tirinyi, Namasale, Loro, Rubaya, Karago, Kibale-Kifamba, Nyakashaka, Kimbugu-Rwakaraba, Kagamba-Kacheera, Bethlehem-Nabigasa, Kabura-Mwizi, Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye, Mpumudde-Lyakajura, Kihomporo, Bukinda, Rwigho-Kinyamagana, Nakasongola, Mayuge, Amolatar, Maracha, Puranga, Itula, Inde, and Adilang.</p> <p>These campaigns aim to raise awareness on the importance of handwashing and improve sanitation practices among communities in these regions</p>	Increase access to hygiene facilities
Provide information on immunization across the population to ensure that children are fully immunized against the killer diseases.	Increase access to immunization against childhood diseases
<p>Capitation grants for 4800 trainees including SNEs paid to 15 colleges (Nakawa; UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM).</p> <p>4 TV and 8 radio talk shows held in 5 regions of the country.</p> <p>Public awareness and sensitization drives in 5 leading regional public secondary schools conducted.</p>	Increase access to TVET training in skills scarce TVET programmes to reverse the currently inverted skills triangle
Plans for the next year include the ongoing rehabilitation of selected piped water supply systems under the Northern Umbrella of Water and Sanitation, with 60% of the work currently completed. Additionally, the construction of new piped water supply systems will be completed in three towns: Iceme TC, Koch Goma, and Patiko, each of which will reach 100% completion. These efforts are aimed at improving water supply infrastructure in the region.	Increase rehabilitation and expansion of existing WASH infrastructure.

Human Capital Development

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>200 TVET Trainers retooled on the 21st Century skills, ICT integration in learning deliveries well as CBET approaches training (Preparation, delivery and modularized assessment)</p> <p>Desk HRM Performance Audit conducted for headquarters staff and 42 Centralized Institutions.</p> <p>Wage analysis conducted for Ministry Headquarter staff and 42 Centralized Institutions</p> <p>Vacancies established for Ministry Headquarter staff and 42 Centralized</p> <p>Teaching and non-teaching staff in 50 Tertiary Institutions to determine attrition levels</p>	Institutionalize Manpower Planning
<p>Desk HRM Performance Audit conducted for headquarters staff and 42 Centralized Institutions.</p> <p>Wage analysis conducted for Ministry Headquarter staff and 42 Centralized Institutions</p> <p>Vacancies established for Ministry Headquarter staff and 42 Centralized</p> <p>Teaching and non-teaching staff in 50 Tertiary Institutions to determine attrition levels</p>	Institutionalize Manpower Planning
<p>HR Performance Audit to determine staffing gap conducted</p> <p>3500 staff recruited and deployed to fill the staffing gaps within available wage</p> <p>Support Supervision on payroll management in 174 LGs in Secondary Schools and decentralized Tertiary institutions</p> <p>HR Analytics conducted in 174 Local Governments for Secondary Schools.</p> <p>Mapping of secondary school teachers against subjects conducted</p>	Institutionalize Manpower Planning
<p>Dissemination of Teachers Act to 100 stakeholders selected from Central, Eastern, Northern and Western regions.</p> <p>Capacity of 115 teacher educators built on the implementation of internship.</p> <p>Capitation grants, Examinations and Living out allowances for students in the 5 campuses of UNITE paid.</p>	Institutionalize Pre-primary teacher training at public teacher training institutions

Human Capital Development

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>In FY 2025/26, a comprehensive awareness campaign will be launched across 35 towns to address various cross-cutting issues related to sanitation, health, and environmental sustainability.</p> <p>The towns to benefit from these campaigns include Iriiri, Lorengecora, Kakingol, Koch Goma, Patiko, Iceme, Amuru TC, Kole TC, Alangi, Zeu, Kaliro-Namungalwe, Butaleja Busolwe, Budaka-Kadama- Tirinyi, Namasale, Loro, Rubaya, Karago, Kibale-Kifamba, Nyakashaka, Kimbugu-Rwakaraba, Kagamba-Kacheera, Bethlehem- Nabigasa, Kabura-Mwizi, Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye, Mpumudde-Lyakajura, Kihomporo, Bukinda, Rwigho-Kinyamagana, Nakasongola, Mayuge, Amolatar, Maracha, Puranga, Itula, Inde, and Adilang.</p> <p>These campaigns will aim to raise awareness on the importance of proper sanitation, the management of waste, and the promotion of healthy practices, with a focus on creating lasting behavioral change that will improve the living conditions and health outcomes of the communities.</p> <p>The initiatives will also highlight the role of individuals, local authorities, and stakeholders in promoting environmental stewardship and sustainable resource management.</p>	<p>Integrate crosscutting issues in the programme</p>
<p>National standards, regulations and guidelines for WASH developed.</p> <p>Digitized regulatory information systems developed and operationalised</p>	<p>Invest in effective management and regulation of the entire WASH value chain segments such as water production to point of use, catchment management, containment, emptying, transportation, treatment, safe reuse or disposal.</p>
<p>15 MOUs for Sports.</p> <p>2 international sports events hosted to boost sports tourism.</p>	<p>Leverage public private partnerships for funding of sports and recreation programmes</p>
<p>Promote collection of data storage and reporting using the current investments in the health Facilities starting with HCIV, GHs and RRHs.</p>	<p>Promote health research, innovation and technology uptake including improvement of traditional medicines.</p>
<p>150 TVET sponsorships awarded and paid.</p> <p>200 TVET institutions monitored and support supervised.</p> <p>Decentralized admissions conducted in 6 regions.</p> <p>TVET Operation Procedures and Guidelines developed</p>	<p>Promote industry-driven and Employer led TVET and Higher Education skilling and training</p>
<p>Build capacity for health care providers on Maternal Infant Young Child and Adolescent Nutrition (MIYCAN), Nutrition HMIS, Micronutrient deficiency control, Nutrition supplies and nutrition surveillance</p> <p>Nutrition policies, guidelines, Strategies, Regulations and Standards developed/ revised /disseminated</p>	<p>Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</p>

Human Capital Development

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>A total of 1,500 women enterprises funded countrywide reaching 12,000 women.</p> <p>Institutional support for the Joint Programme on YLP/UWEP disbursed to LGs.</p> <p>Technical support supervision on the implementation of the Joint Programme on YLP/UWEP conducted in 177 LGs.</p> <p>Documentation, communication and advocacy for the Joint Programme on YLP/UWEP undertaken.</p> <p>Value Addition Training for 250 women and youth enterprise groups conducted.</p> <p>Functionality of the UWPEMIS strengthened.</p> <p>Administrative operation costs for the Joint Programme on YLP/UWEP strengthened</p> <p>The Uganda Gender Policy finalized and disseminated.</p> <p>Gender Mainstreaming Guidelines disseminated.</p> <p>Capacity building of 20 LGs on mainstreaming Gender and Equity in plans and budgets conducted.</p>	<p>Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres</p>
<p>Technical backstopping and supervision on Gender mainstreaming conducted in 20 LGs.</p> <p>International Womens Day 2025 commemorated.</p> <p>Technical support supervision/inspection of 21 Gender Based Violence shelters on compliance with the minimum standards set in the GBV shelter guidelines conducted.</p> <p>National GBV data base Management system rolled out in 15 LGs.</p> <p>16 Days of Activism Campaign against Violence Against Women/ Girls conducted.</p>	<p>Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres</p>

Human Capital Development

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>2 stadia constructed and equipped that meet CAF and FIFA standards for AFCON.</p> <p>2 sports facilities constructed and equipped in education institutions</p> <p>3 training facilities constructed and equipped that meet International standards</p> <p>50 personnel recruited and trained to operationalize the stadiums.</p> <p>1 multipurpose regional stadium constructed or refurbished.</p> <p>1 Cricket Oval established.</p> <p>1 NHATC operationalized by providing mission infrastructure.</p>	<p>Protect and maintain existing sports facilities and construct appropriate and standardized recreation and sports infrastructure for AFCON</p>
<p>634 sets of mini laboratories procured and distributed to promote innovative pupil led science projects in primary schools.</p> <p>200 primary teachers trained on the usage of mini laboratories and on utilization and customization of science kits.</p>	<p>Provide early exposure of STEM/STEI to children through innovative science projects in schools</p>
<p>Clinical preceptors and mentors' training held and operational allowances facilitated</p> <p>5 curricula reviewed in the following programs: Diploma in: Anaesthesia; Public Health Dentistry, Certificate in: Medical Laboratory; Midwifery; Mental Health Nursing to make them competence-based</p> <p>230 teaching staff from all regions oriented on the revised curricula. Reviewed curricula disseminated in all Health Training Institutions offering the programs</p>	<p>Provide early exposure of STEM/STEI to children through innovative science projects in schools</p>

Human Capital Development

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Technical support supervision provided to youth and children activities in local governments and institutions across the country.</p> <p>100 NGO residential care institutions across the country inspected for compliance to children and babies home rules.</p> <p>1,500 children in conflict with the law and abandoned in Remand homes, rehabilitation centre and reception centre provided food and non food items.</p> <p>Program for elimination of the street children phenomenon implemented.</p> <p>Implementation of Commonwealth Youth programs coordinated.</p> <p>Capacity building of the Family support service workforce (par asocial workers, parish chiefs, CDOs) to prevent domestic violence foster responsible parenting.</p> <p>Youth Venture Capital Fund implemented across the country to enable the youth take on</p>	<p>Provide holistic social care and support (assistance) services to vulnerable groups</p>
<p>National Child Policy implemented in all LGs to improve the realization and enjoyment of all childrens rights to survival, development, protection, and participation by all children in Uganda.</p> <p>Uganda National Youth Policy Action Plan implemented to improve access to services, academic and career guidance, and the labour market for young people.</p> <p>Guidelines to establish and equip safe places for youth in cities developed.</p> <p>Harmonized Data Management System for Child Care and Protection designed.</p> <p>640 disadvantaged youth provided non-formal vocational, entrepreneurial and life skills training for self employment and wealth creation at three Youth Skills Development Centres of Ntawo, Kobulin and Mobuku and through youth truck.</p> <p>Increased awareness on protection and empowerment of children and youth through celebration of three International Days created.</p> <p>The days include Day of the African Child, International Day of the Girl Child and International Youth Day.</p>	<p>Provide holistic social care and support (assistance) services to vulnerable groups</p>

Human Capital Development

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>2 private universities supported in fulfillment of presidential pledges</p> <p>Seven University staff supported to undertake further studies</p> <p>Training subvention grants for 196 learners in UPIK provided.</p> <p>Busoga and Bunyoro Universities established</p>	<p>Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)</p>
<p>10 Health Training Institutions equipped with computers, laptops and accessories.</p> <p>Three (3) Health Training Institutions (Public Health Nurses College, Butabika School of Psychiatric Nursing, Butabika School of Psychiatric Clinical Officers) rehabilitated.</p> <p>Staff in 3 beneficiary institutions trained on the effective use of the new facilities and equipment</p>	<p>Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)</p>
<p>100 instructors and lecturers retooled on ICT integration in TVET conducted.</p> <p>50 TVET institutions' managers retooled.</p> <p>634 sets of mini laboratories procured and distributed to promote innovative pupil led science projects in primary schools.</p> <p>200 primary teachers trained on the usage of mini laboratories and on utilization and customization of science kits.</p>	<p>Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</p>
<p>60 predeparture training institutions inspected on compliance with the Regulations for safe labour migration.</p> <p>50 Job Seekers mentored on marketable skills to enhance their employability.</p> <p>50 returnee migrant workers provided with return and reintegration services.</p> <p>Comprehensive Predeparture Curriculum for all job categories developed for migrant workers.</p> <p>Digital Job Matching Platform operationalized.</p> <p>Sensitization of Recruitment Agencies on compliance with labour standards conducted.</p> <p>Employment Services Management Information System (ESMIS) operationalized.</p> <p>Advocacy and Communication Strategy for the National Employment Strategy and National Employment Policy developed.</p>	<p>Strengthen compliance with labour standards and rights</p>

Human Capital Development

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Capacity building for external recruitment agencies on ethical recruitment conducted.</p> <p>Sensitizations on safe regular labour migration.</p> <p>Five (5) graduate volunteers recruited and placed in different workplaces.</p> <p>Policy and Legal Frameworks on Labour standards disseminated to employees, employers and labour officers.</p> <p>International Labour standards (ILS) reporting validation engagements held.</p> <p>Sensitization and awareness creation on labour law, standards and productivity enhancement undertaken.</p> <p>Capacity building of 1,800 workers and employers on labour standards and productivity conducted.</p> <p>International Labour Day commemorated.</p> <p>World Day Against Child Labour commemorated.</p> <p>480 workplaces inspected to ensure compliance of labour laws and standards in all sector of the economy in Kampala.</p> <p>60 labour productivity assessments/ surveys in all sector of the economy conducted in Kampala.</p> <p>Investigation of 60 cases of labour and rights' violation undertaken in Kampala.</p> <p>Technical support supervision on the elimination of child labour, withdraw and integration conducted in 72 LGs.</p> <p>50 Labour unions inspected to ensure compliance with labour union standards prior to registration and approval.</p>	

Human Capital Development

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>5000 copies of information guides for S.4 candidates updated, printed and disseminated to enhance choice making to the next level of education.</p> <p>3,500 copies of National Guidelines on Mental health and Psychosocial support printed and disseminated to primary and secondary schools across the country</p> <p>250 teachers oriented in psychosocial support services with special focus on Mental Health, HIV/AIDS aspects in Western and Northern regions.</p>	<p>Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all</p>
<p>Construction works monitored and support supervised to ensure adherence to construction standards.</p> <p>Field Engineering Assistants supported to supervise civil works and produce Quarterly progress reports on Ministry civil works projects</p> <p>Annual procurement and disposal plans for FY2024/25 on the e-GP prepared and published.</p> <p>Quarterly Contracts Committee meetings facilitated.</p> <p>Administrative reviews on procurement followed up.</p> <p>Registry reorganized for proper archival and retrieval of documents.</p>	<p>Support education service delivery and quality through legal, policy and regulatory reforms</p>
<p>100 students sponsored in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector</p>	<p>Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).</p>

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2025/26

Issues of Concern:

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

Human Capital Development

Planned Interventions:

1. Build the capacity of MoES staff on gender and equity-responsive planning and budgeting
2. Build the capacity of teachers on gender-responsive pedagogy.
3. Disseminate and support implementation of Menstrual Health Management Strategic Plan.
4. Training of teachers and students on menstrual health management

Orient district technical staff, school senior women and men teachers on their role and responsibilities

5. Achieve and strengthen a gender-sensitive and responsive national health delivery system through general access to services, mainstreaming gender, prioritization of affected vulnerable population in planning and Gender and equity disaggregation of data.

6. Develop gender mainstreaming implementation manuals.
7. Gender mainstreaming capacity building trainings

Innovation, Technology Development And Transfer

Foreword

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

1. Vote 006 - Ministry of Foreign Affairs
2. Vote 110 - Uganda Industrial Research Institute (UIRI)
3. Vote 119 - Uganda Registration Service Bureau (URSB)
4. Vote 154 - Uganda National Bureau of Standards (UNBS)
5. Vote 167 - Science, Technology, and Innovation Secretariat - Office of the President (STI-OP), and
6. Vote 525 - Uganda Embassy in Moscow

Vote 167 has four subventions:

1. Uganda National Council for Science and Technology (UNCST)
2. The Presidential Initiative on Banana Industrial Development (PIBID)
3. Kiira Motors Corporation (KMC)
4. Engineering Development and Innovation Centre (EDiC)

The National Planning Frameworks especially Uganda's Vision 2040 and the National Development Plans, plus the NRM Manifesto, all emphasize Science, Technology, and Innovation (STI) as a driver for our nation's socioeconomic transformation. The Innovation, Technology Development and Transfer (ITDT) Programme, is one of the eighteen Programmes under the fourth National Development Plan (NDPIV), and is the driver of the National STI agenda. The ITDT Programme's Goal is To increase commercialization of STI products and services. The Programme objectives are:

1. Increase the requisite STI Infrastructure;
2. Increase the stock specialized STI human capital;
3. Develop an STI ecosystem for technology development, transfer, industrialization, and commercialization; and
4. Strengthen the policy, legal, institutional, and coordination framework facilitative of the STI idea-to-market journey

The Programme thus aims to achieve the following key results over the NDP IV period:

1. Create 100 Ugandan Innovation Driven Enterprises (IDEs), with at least 10 having presence on the export market,
2. Grow the contribution of IDEs to GDP to at least USD 20 billion,
3. Increase investment by Government and Private Sector in Technology Development, Transfer, Industrialization and Commercialization to at least USD 500 million annually, and
4. Increase the productive STI Human Capital to at least 500,000.

A number of achievements have been realised, which include:

Kiira Motors Corporation (KMC)

Kira Vehicle Plant: A state-of-the-art bus manufacturing plant spanning 100 acres, equipped with 139 stations for producing key bus components such as frames, seats, and chassis. The facility also includes advanced utilities such as a 6-megawatt power substation, a 1.5-megawatt solar array, and a wastewater treatment plant capable of processing 1 million liters per day. "This plant is the biggest, most capable, and most competent bus manufacturing plant on the African continent."

Bus Production: KMC has already built 39 buses, including electric buses, which are reducing CO2 emissions and supporting mass mobility across Uganda and the region.

Job Creation: Over 700 jobs have been created, including construction, engineering, logistics, and operational roles. KMC is currently employing 200 workers and plan to scale up to 900 employees to produce 2,500 vehicles annually."

Innovation, Technology Development And Transfer

National Vehicle Identification System: In collaboration with government authorities, KMC has implemented a national vehicle identification number system, with 28 vehicles issued so far. This initiative enhances the traceability and global competitiveness of Uganda's automotive products.

Uganda National Council for Science and Technology (UNCST)

Ethical Oversight and Standards:

UNCST has approved over 1,400 research protocols to ensure compliance with ethical standards. This initiative is vital in protecting Ugandans from unethical research practices.

Capacity Building: By training ethics committee members and upgrading scientific committees, the Council has significantly expanded its reach, enabling researchers across the country to access robust support systems.

Innovation and Research Surveys: The National R&D and Innovation Surveys were completed, marking a step toward addressing Uganda's poor ranking on the Global Innovation Index. These efforts would improve Uganda's standing in the future.

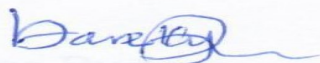
Bioeconomic Strategy: A strategic plan was developed to capitalize on Uganda's bioeconomic potential, ensuring that this emerging field contributes to national economic growth.

Engineering Development and Innovation Centre (EDiC)

Infrastructure Development: The two centres in Namanve (Technology, Innovation, and Business Incubation Centre-TIBIC) and Rwebitete (Engineering Development and Innovation Centre-EdiC) are now equipped with state-of-the-art facilities, including tools for precision manufacturing, assembly lines, and innovation labs. These facilities are positioned to execute large-scale national engineering and infrastructure projects.

Capacity Building and Training

1. Over 25 engineers have received advanced training in China and Uganda, focusing on specialized equipment installed at the centers.
2. Tailored programs have been initiated to train engineers in tool-



Jane Barekye

State House Comptroller

Innovation, Technology Development And Transfer

Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
EDiC	Engineering Development and Innovation Centre
IDE	Innovation Driven Enterprise
ITDT	Innovation Technology Development and Transfer
KMC	Kiira Motors Corporation
NDP	National Development Plan
NSTIS	National Science, Technology, and Innovation System
PIBID	Presidential Initiative on Banana Industrial Development
STI	Science Technology and Innovation
STI-OP	Science Technology and Innovation Secretariat in the Office of the President
UIRI	Uganda Industrial Research Institute
UNCST	Uganda National Council for Science and Technology

Innovation, Technology Development And Transfer

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	15.465	3.730	15.465	16.238	17.050	17.903	18.798
	NonWage	325.553	115.053	146.656	171.567	197.284	236.599	283.919
Devt.	GoU	5.891	0.000	5.891	6.775	7.452	8.943	10.731
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		346.909	118.783	168.012	194.580	221.787	263.444	313.448
Total GoU+Ext Fin (MTEF)		346.909	118.783	168.012	194.580	221.787	263.444	313.448
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		346.909	118.783	168.012	194.580	221.787	263.444	313.448

Programme Strategy and linkage to the National Development Plan

The Programme has developed the National Science, Technology, and Innovation System (NSTIS), as required by the Uganda Vision 2040. The NSTIS identifies the actors/players in the Science Technology and Innovation ecosystem and defines their roles and inter-relationships between these.

NSTIS is coordinated by the Science, Technology and Innovation Secretariat at the Office of the President (STI-OP) and this helps the Secretariat to understand and know the interventions that are required at all levels by the different actors.

The NSTIS ensures effective mobilization and coordination of all scientists and stakeholders in MDAs, local governments, academic and research institutions, private sector, schools and vocational Institutions, regulators, development partners, media and the general public towards the attainment of the national aspiration for a science-led socioeconomic transformation.

The Goal of the NSTIS is “To grow the contribution of knowledge-based goods and services to the national economy by increasing domestic productivity, import substitution and export of products resulting from science, technology, and innovation.” The programme uses the NSTIS to reach out to all stakeholders. It links to the NDPIV through the Programme Implementation Action Plan, which defines interventions and actions that are linked to the NDPIV ITDT Programme Objectives.

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Innovation, Technology Development And Transfer

Programme Outcome	Increased productivity and value addition in STI					
Programme Objectives contributed to by the Intermediate Outcome						
Increase the requisite STI Infrastructure						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Annual turnover by IDEs (bn, USD)	2023/24	2	10	15	20	25
Programme Outcome	Increased capability for Research, Innovation and Technology Development					
Programme Objectives contributed to by the Intermediate Outcome						
Increase the stock of specialized STI human capital						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Proportion of productive STI human capital per million population	2023/24	10	14	16	18	20
Programme Outcome	Global Competitiveness of Uganda's STI sector					
Programme Objectives contributed to by the Intermediate Outcome						
Develop an STI ecosystem for technology development, transfer, industrialization, and commercialization						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Percentage increase in new STI value-added exported products	2023/24	0.5	5	10	15	20
Turnover of Ugandan IDEs (UGX, billion)	2023/24	50	300	600	900	1,200
Programme Outcome	Competitiveness of IDEs both locally and internationally					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the policy, legal, institutional, and coordination framework facilitative of the STI idea-to-market journey						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Percentage of IDEs having products on the local and international markets	2023/24	2	15	20	25	30
Value of domestic private investment in IDEs (UGX, million)	2023/24	10	100	150	200	250
Value of foreign private investment in IDEs (UGX, million)	2023/24	5	100	150	200	250

P3: Medium Term Budget Allocations by Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Vote

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
006 Ministry of Foreign Affairs	0.366	0.076	0.366	0.428	0.492	0.590	0.708

Innovation, Technology Development And Transfer

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
110 Uganda Industrial Research Institute (UIRI)	22.332	2.927	22.332	24.831	27.305	31.059	35.477
119 Uganda Registration Services Bureau (URSB)	2.096	0.435	2.096	2.335	2.582	2.936	3.353
167 Science, Technology and Innovation	321.998	115.346	143.100	166.868	191.289	228.859	273.909
525 Uganda Embassy in Russia, Moscow	0.119	0	0.119	0.119	0.119	0.000	0.000
Total for the Programme	346.909	118.783	168.012	194.580	221.787	263.444	313.448

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2025/26

Programme Priorities FY2025/26	NDP IV Programme Intervention
Working with the universities, identifying young graduates in the areas of Science Technology Engineering and Mathematics (STEM) and taking them training in a number of areas to bring them up to levels suitable for execution of work in industry and research. Areas of training include leadership and management, research and innovation, development economics, work place dynamics among others. These are conducted in a work environment.	Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs
Working with the universities, identifying young graduates in the areas of Science Technology Engineering and Mathematics (STEM) and taking them training in a number of areas to bring them up to levels suitable for execution of work in industry and research. Areas of training include leadership and management, research and innovation, development economics, work place dynamics among other. These are conducted in a work environment.	Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs
Undertake assessment and analysis of the areas of science and determine those that lack professional or regulatory bodies. Bring together stakeholders to develop frameworks that will inform the formation of fraternities to govern the identified areas	Create professional fraternities for scientists to ensure high quality and accountability
Work on updating the National Science Technology and Innovation Policy 2009 and developing the National Science Technology and Innovation Law. Additionally, review and amend the Acts of Uganda National Council for Science and Technology (UNCST) and Uganda Industrial Research Institute (UIRI)	Develop policies, laws, and regulations that govern and facilitate the national STI system
Working with Uganda National Bureau of Standards, engage with the identified stakeholders and develop the required guidelines. The activity will start with identifying existing gaps in terms of absence of guidelines for identified value chains, conducting stakeholder mapping for the value chains and conducting working sessions to develop the guidelines	Develop standards and guidelines for prioritized commodity value chains

Innovation, Technology Development And Transfer

Programme Priorities FY2025/26	NDP IV Programme Intervention
Map the areas in which the required work force from the diaspora is needed; those critical areas where there is no expertise within the country. Identify Ugandans in the diaspora who have expertise in the mapped areas of need. Hold conversations with the identified experts in order to interest them in returning to the country to undertake given tasks	Develop strategies for the attraction of skilled Ugandan expert and industrial scientists from the diaspora
Identify countries or corporations with the technologies that are required in the national economy to drive industrial advancement and research. Establish linkages with the identified entities and engagement in the necessary collaborations.	Enhance international cooperation for technology development and market creation
Conduct needs assessment in terms of equipment in the laboratories in light of the advancing technology and suitability to meet current institutional and national research needs and priorities.	Equip institutions with specialized equipment
Common user facilities will be walk-in spaces with specialised equipment which can be used by different innovators to carry out their activities. The first common user facility is going to be established at the Namanve Technology Incubation and Business Innovation Centre. The procurement of the necessary equipment for the centre, after conducting stakeholder engagement is going to be undertaken.	Establish and provide STI Specialized Common User Central Facilities
Mobilise and bring together stakeholders to define and agree the materials research needs to be addressed. The research facilities targeted to be established will include forge, foundry, packaging and pyro-technology facilities. Land will be identified and the necessary land preparation activities undertaken including conducting the Environmental, Social, Economic Impact Assessment.	Establish materials research facilities
This is geared to ensure progressive increase in local content in the automotive value chain (with a target local content of 65% by 2030).The Park is intended to home both local and international Enterprises that manufacture Mobility Systems, Components and Parts. Activities to be undertaken will include Site Possession; Installation of Utilities; Fencing; Site Office & Presence; and drafting of the Master Plan	Establish Mobility Infrastructure
Conduct workshops and seminars with identified stakeholders about the new strategic direction of STI and form partnerships with selected entities in academia, industry and research institutions including professional bodies	Establish platforms for STI collaboration
Undertake land clearance and development of designs to inform the park development. Additionally, under the Economic, Social and Environmental Impact Assessment for the park	Establish Science and Technology Parks

Innovation, Technology Development And Transfer

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Assessment of the existing infrastructure to undertaken incubation activities in light of the ongoing trends and development in the science and technology world. The infrastructure will be assessed in terms of technology used, facilities in place, number that can be accommodated in a given period of time among others. Filling of the existing gaps will be undertaken together with construction of new incubation facilities</p>	<p>Expand the capacity for STI Incubation</p>
<p>Lobby Government to increase the funding for the National Research and Innovation Programme (NRIP) to UGX 50 bn and ring fence this. The NRIP facilitates research activities especially in the new areas of discovery and emerging fields. Additionally, efforts will be made to attract funds from the green financing sources and the private sector both national and internationally</p>	<p>Mobilise Innovative financing for the idea-to-market journey</p>
<p>Undertake schools outreach under the UgInnovate Project roll out. UgInnovate is project that is targeting reaching out to secondary school children and interest them in Science Technology Engineering and Mathematics areas. It looks at forming Clubs in schools and mentoring young people in the STEM areas. Additionally, outreach activities to young people are also undertaken during the National Science Week, the annual science event that exhibits research and innovation taking place inn the country, by inviting schools, having careers' day for them and activities that speak to their knowledge and understating of science and technology</p>	<p>Nurture STI in the young generation</p>
<p>Identify entities that have commercialisable innovations and provide the necessary facilities to enable them develop the ideas to be able to go to the market. Services to be provided in the incubation period include business development training, financing where necessary, work spaces in the common user facilities,</p>	<p>Provide Incubation services for STI enterprises</p>
<p>Engage the Office of the Prime Minister and the Procurement and Public Disposal of Assets and explain and present the products and services that have gone through the innovations ecosystem and are mature for commercialisation, showing criticality to national development once supported. Hold discussions to ensure government offtake of the identified products.</p>	<p>Secure Government offtake for locally developed STI products</p>
<p>Undertake administrative operational work of the Secretariat including human resource activities like salary and wage payment, monitoring and evaluation of activities, maintenance of buildings, machinery and vehicles and meeting all statutory obligations</p>	<p>Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the ITDT Programme</p>

Innovation, Technology Development And Transfer

Programme Priorities FY2025/26	NDP IV Programme Intervention
Complete and populate the Science Technology and Innovation information management systems. This will hold the profile of all the researchers and research activities being undertaken in the country, together with the equipment and laboratories necessary to facilitate research work in the different fields	Strengthen STI information and knowledge management
Conduct trainings for innovators and researchers on the intellectual property management and support the registration of intellectual property rights.	Strengthen the Intellectual Property (IP) value chain management
The prioritised Industrial Value Chains for the planning period include Mobility, Industry 4.0, Pathogen Economy, Aeronautics and Space Science and Infrastructure Innovations. Research work is going to be supported in these areas to enable the full development of the ideas to the commercial stage. Support will be extended in the areas of innovation and research, business training, marketing and branding, among other, that equip innovators with the requisite skills to not only do research but be able to build enterprises that conduct business	Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains
Review the selected curriculum of the Science Technology Engineering and Mathematics (STEM) subjects and identify areas that may need to be updated in relation to the new strategic direction of STI and the changing national needs and global trends in STI. Work will be done with selected schools and universities and recommendations presented to the stakeholders for validation before being forwarded to the National Curriculum Development Centre (NCDC) for consideration.	Update the curriculum to support STI Industrial Human Capital Development

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2025/26

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

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

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

Public Sector Transformation

Foreword

The Public Sector Transformation Programme (PSTP), led by the Ministry of Public Service, is one of the 18 programmes in Uganda's Fourth National Development Plan (NDP IV) for FY 2025/26–2029/30. PSTP aims to transform the public sector's operational approach and culture, directly supporting NDP IV's Objective 5: strengthening good governance, security and the role of the state in development. The Programme's goal is a Public sector that is efficient and responsive to the needs of the public. The Programme is composed of 10 Votes which include, Ministry of Public Service, Ministry of Local Government, Ministry of ICT & National Guidance, Inspectorate of Government, KCCA Public Service Commission, Local Government Finance Commission, NITA-U, NIRA, UBC

1.1 The key Objectives of the Programme are;

1. Strengthen accountability for results across government;
2. Streamline government structures and institutions for efficient and effective service delivery;
3. Strengthen human resource management for improved service delivery;
4. Deepen decentralization and citizen participation in Local Development;
5. Re-engineer the public service delivery business processes; and
6. Strengthen policy, legal, coordination, and institutional framework in the public sector.

The Programme registered several key milestones in the FY2023/24. These include;

1. Rationalization of Government agencies and public expenditure (RAPEX). The Structures for the 14 Ministries and 60 Agencies under RAPEX have been updated in line with the subsequent Cabinet decisions. The short-term annual cost implications arising out of RAPEX are savings amounting to UGX. 906.77Bn Shillings and a one-off expenditure of UGX. 74.033Bn Shillings to cater for gratuity, pension and severance package for the affected staff.
2. Roll out of Human Capital Management System (HCM) to 181 MDAs and LGs (73%). The balance of 67 Entities will be on-boarded on HCM by 31st December 2024. Additional 17 votes that came on board after HCM launch have also been integrated to be launched by February 2025
3. Balance scored strategy disseminated to 12 Votes (3 MDA and 9 LGs) i.e. MoPS, NPC, Iganga, Kira MC, Buikwe, Ibanda, Lyantonde, Mitooma, Manafwa DLG, Namayingo DLG, Iganga, Kamuli MC, Kyegegwa, and Mbarara City.
4. Developed and disseminated a compendium of service delivery standards country wide
5. Balanced Score card tool was developed and implementation guidelines communicated to the Service
6. Developed and disseminated costed LG service delivery standards for 9 key service areas.
7. EDRMS developed and implemented in 5 MDAs: MoPS, MoICT&NG, MoTIC, URRBRA & MoJCA.
8. Development of National Capacity Building Plan and Framework undertaken.
9. Records Management Systems set up in 30 MDAs and 40 LGs.
10. Two Service Uganda Centers established in Hoima District Local Government and Kasese Municipality and Launched.
11. Facilitation of program and subprogram conditional grant negotiations between line ministries and Local Governments on funding of decentralized services

Public Sector Transformation

12. Review of the grants allocation formula to assess the impact of socio-economic shocks like COVID-19, Ebola, inflation, and other disasters on grant allocation and local government services for education, health, agriculture and water sectors.

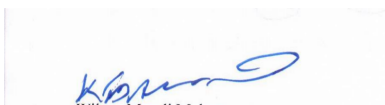
13. Support to the operationalization of a framework designed to link LED initiatives with local revenue enhancement across seven key sub-regions in Uganda: Teso, Acholi, Lango, Bunyoro, Karamoja, Buganda, and Bugisu provided.

During the FY 2025/26 the programme will focus on;

1. Rationalize Government Agencies to eliminate duplication and mandate overlap for improved efficiency in public resource utilization.
2. Establishment and operationalization of Service Uganda Centers for Government integrated Services.
3. Harmonization of Pay across the service
4. Strengthening of HRM Standards, operations and Performance Management system in service delivery.
5. Reform of Public Service Pension Scheme
6. Strengthen the Fiscal Capacity of Local Governments for effective implementation of Decentralized Services.
7. Strategic human resource management and development including Comprehensive Implementation of Balanced Scorecard and service delivery standards
8. Mainstream the ombudsman function in MDAs and LGs systems to improve responsiveness to citizens' complaints.
9. Funding interventions that leverage on ICT to improve accountability for results and increase scope of work (E-inspection, EDRMS, HCM, competence-based recruitment systems, e-citizens).
10. Professionalisation of all cadres in Public Service.

Funding obligations affecting programme performance

1. Funds required to cover commitment towards the phased salary enhancement plan for FY 2025/2026.(Sh.1,078bn)
2. Compensation of the 2,200 staff to be laid off under RAPEX .(Sh.241.168)
3. Establish and operationalize 3 Service Uganda Centers in Mbale, Kampala and Gulu (Shs. 3.5bn)



Honorable Muruli Mukasa

Minister of Public Service

Public Sector Transformation

Abbreviations and Acronyms

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

Public Sector Transformation

ACRONYM	ACRONYM NAME
SMT	Senior Management Team
SUCs	Service Uganda Centers
TMT	Top Management Team
TSMT	Technical Senior Management Team

Public Sector Transformation

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	101.371	23.386	101.886	106.980	112.329	117.946	123.843
	NonWage	90.497	17.680	90.697	106.116	122.033	128.134	153.761
Devt.	GoU	8.545	0.212	6.545	8.677	9.545	11.453	13.744
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		200.413	41.278	199.128	221.773	243.907	257.534	291.349
Total GoU+Ext Fin (MTEF)		200.413	41.278	199.128	221.773	243.907	257.534	291.349
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		200.413	41.278	199.128	221.773	243.907	257.534	291.349

Programme Strategy and linkage to the National Development Plan

The PSTP contributes to the NDPIV objective five which aims at strengthening good governance, security and the role of the state in development. The goal of the Programme is a Public sector that is efficient and responsive to the needs of the public. The goal will be pursued under the NDPIV theme of Sustainable Industrialization for inclusive growth, employment and sustainable wealth creation. The key result areas of the programme are Increased transparency and accountability in the provision of Public services from 70% to 90%; Improved staffing levels for MDAs and Local Governments from 55% in FY2023/24 to 85%; Improved fiscal sustainability of Local Governments from an average of 34% in FY2023/24 to 50%; Increased access to public services from 50% in FY2023/24 to 80%; and Increased programme performance from 25% in FY2023/24 to 70%.

The programme will achieve these results through enforcing compliance to policies, laws, regulations, guidelines, and processes; strengthening the efficiency of District/City Service Commissions (D/CSCs), strengthening public sector performance management initiatives, undertaking structural reviews of MDAs and LGs, undertaking nurturing of the civil service, strengthening human resource management in government, implementation of pay reform across the public service, operationalization of program negotiation, consultative and dispute settlement in fiscal decentralization, enhancing Local Economic Development, transforming key government service delivery processes/ systems, leveraging existing POSTA infrastructure to develop a one stop centre for government service delivery and enhancing Institutional Coordination and Administrative Efficiency

By improving public sector effectiveness, the PSTP creates an enabling environment for private sector growth, supports decentralization for local economic development, and strengthens governance structures, making it a critical component of NDP IV's vision for an empowered and resilient Uganda.

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Public Sector Transformation

Programme Outcome	Increased transparency and public trust in provision of public services					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen accountability for results across Government						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Percentage of population knowledgeable about public services	2023/24	70%	100%	100%	100%	100%
Programme Outcome	Improved efficiency of government institutions in service delivery					
Programme Objectives contributed to by the Intermediate Outcome						
Streamline government structures for efficient and effective service delivery						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
% of MDAs & LGs with structures aligned to their mandate and the National Development Plan	2023/24	75%	80%	90%	90%	100%
Programme Outcome	Improved performance of civil servants in performance of their duties					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen human resource management for improved service delivery						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Perception of Public to on performance of Civil Servants	2023/24	47%	50%	55%	60%	65%
Programme Outcome	Increased local participation in development					
Programme Objectives contributed to by the Intermediate Outcome						
Deepen Decentralization and Citizen Participation in Local Development						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
% increase in the local revenue allocated to community development projects	2023/24	37%	39%	42%	44%	47%
Programme Outcome	Increased access to public services					
Programme Objectives contributed to by the Intermediate Outcome						
Re- Engineer the Public Service Delivery Processes/ System						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Percentage of the population satisfied with the quality of public services by sector (Acquiring a Passport)	2023/24	90%	90%	90%	90%	95%
Percentage of the population satisfied with the quality of public services by sector (Administrative and Legal Services)	2023/24	77%	80%	85%	90%	95%
Percentage of the population satisfied with the quality of public services by sector (Extension services)	2023/24	78%	80%	85%	90%	95%
Percentage of the population satisfied with the quality of public services by sector (Health)	2023/24	73%	80%	85%	90%	95%

Public Sector Transformation

Programme Outcome	Increased access to public services					
Programme Objectives contributed to by the Intermediate Outcome						
Re- Engineer the Public Service Delivery Processes/ System						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Percentage of the population satisfied with the quality of public services by sector (National ID)	2023/24	95%	95%	95%	95%	95%
Programme Outcome	Enhanced programme efficiency and effectiveness					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen institutional coordination and enforcement of polices, laws and regulatory frameworks						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Overall PSTP performance rate for the established performance targets	2023/24	65%	70%	75%	80%	85%

P3: Medium Term Budget Allocations by Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Vote

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
005 Ministry of Public Service	22.121	4.361	26.361	30.229	34.027	36.675	43.267
011 Ministry of Local Government	27.485	3.626	20.243	22.632	25.105	26.361	30.110
020 Ministry of ICT and National Guidance	1.140	0.187	1.140	1.334	1.534	1.611	1.933
103 Inspectorate of Government (IG)	7.079	1.286	7.079	7.821	8.591	9.021	10.158
122 Kampala Capital City Authority (KCCA)	121.043	26.960	121.046	133.186	144.717	152.143	168.698
126 National Information Technologies Authority	0.810	0.610	0.810	0.948	1.090	1.144	1.373
137 National Identification and Registration Authority (NIRA)	0.270	0.000	0.270	0.316	0.363	0.381	0.458
146 Public Service Commission (PSC)	12.135	2.318	13.331	15.156	16.994	18.072	21.082
147 Local Government Finance Commission (LGFC)	8.330	1.929	8.849	10.152	11.484	12.126	14.270
Total for the Programme	200.413	41.278	199.128	221.773	243.907	257.534	291.349

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2025/26

Programme Priorities FY2025/26	NDP IV Programme Intervention
Guidance on Recruitment and Selection Procedures provided in 60 DSC	Strengthen recruitment in MDAs and LGs

Public Sector Transformation

Programme Priorities FY2025/26	NDP IV Programme Intervention
Approved Recruitment Plans of 1305 MDAs and LGs implemented as submitted	Strengthen recruitment in MDAs and LGs
E- Recruitment system fully up graded and rolled out to 10 MDAs and LGs	Strengthen recruitment in MDAs and LGs
Competence-based recruitment systems instituted in the Public Service	Strengthen recruitment in MDAs and LGs
Decentralized Services Receiving at Least 50% of Required Funding	Build LG decentralization and self-reliance capacity
Local revenue allocated to community development Community	Build LG decentralization and self-reliance capacity
Uptake of ICT in provision and management of government services enhanced in 70 MDAs	Enforce adoption and implementation of e-government services
e-government ICT services integrated - Adopt and implement e-Government system	Enforce adoption and implementation of e-government services
600 Ombudsman complaints in Public Offices resolved	Enforce compliance to Laws, regulations, guidelines and processes
1000 Leaders and Public Officials declarations verified	
PWG Secretariat coordinated in 4 quarterly meetings,2 semi annual meetings,1 annual meeting for reporting and annual budget preparation	Enhance Institutional Coordination and Administrative Efficiency
Emoluments to 6 Former Leaders Paid	Enhance Institutional Coordination and Administrative Efficiency
100% Human Resources managed	Enhance Institutional Coordination and Administrative Efficiency
100% Information and communication technology uptake enhanced	Enhance Institutional Coordination and Administrative Efficiency
4 Internal audits undertaken	Enhance Institutional Coordination and Administrative Efficiency
3 Financial reports prepared and submitted to MOFPED ,OAG,AGO for consideration.	Enhance Institutional Coordination and Administrative Efficiency
4 Procurement and Disposal Services coordinated	Enhance Institutional Coordination and Administrative Efficiency
Records Management coordinated and timely delivery of mails ensured	Enhance Institutional Coordination and Administrative Efficiency
Communication and Public Relations Coordinated through quarterly media engagements	Enhance Institutional Coordination and Administrative Efficiency
100% key administrative services provided	Enhance Institutional Coordination and Administrative Efficiency
20% Contribution of Local stakeholders to LED improved	Enhance local economic development
Parish Development Model strengthened (100%)	Enhance local economic development
1 City Economic Forum established and functional	Enhance Local Economic Development (LED) initiatives in KCCA
Capacity of private local firms built to participate in city public procurements	Enhance Local Economic Development (LED) initiatives in KCCA
30% Capacity of private local firms built to participate in city public procurements	Enhance Local Economic Development (LED) initiatives in KCCA
2 Zonal Service Uganda Centres Established	Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery

Public Sector Transformation

Programme Priorities FY2025/26	NDP IV Programme Intervention
43 Government service delivery systems automated	Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery
Framework for Managing Local Government Financial Disputes and Promoting a Fair Tax System Developed and operationalised	Operationalize prog negotiation, consultative and dispute settlement in fiscal decentralization
Grants allocations enhanced at 54%	Operationalize prog negotiation, consultative and dispute settlement in fiscal decentralization
Public Service Pension fund operationalised	Reform the pension schemes and systems
Technical support on decentralised management of pension and gratuity undertaken in 80 DLGs	Reform the pension schemes and systems
95 D/CSCs fully constituted and functional	Strengthen efficiency of D/CSCs
40 Records Management Systems set up and streamlined in MDAs and LGs	Strengthen Government Institutions in Records, Archives and Information Management
Electronic Document and Records Management System (EDRMS) rolled out to 10 MDAs and LGs	Strengthen Government Institutions in Records, Archives and Information Management
Compliance to RIM standards in 40 MDAs and LGs assessed	Strengthen Government Institutions in Records, Archives and Information Management
10 Partnership with training institutions established in designing of training programmes	Strengthen Government Institutions in Records, Archives and Information Management
Valuable archival records acquired from 10 MDAs/LGs and preserved at the National Records Centre and Archives	Strengthen Government Institutions in Records, Archives and Information Management
One National Public Service Human Resource Planning improved	Strengthen human resource management in government
Public Service Negotiating, Consultative and Disputes Settlement Machinery Operationalize in 50 MDAs	Strengthen human resource management in government
HR Policies implemented in 42 MDAs and LGs	Strengthen human resource management in government
Functionality of the HCM system enhanced 128 DLGs	Strengthen human resource management in government
Service delivery standards developed and enforced in 40 MDAs, LGs and public Institutions	Strengthen implementation of service delivery standards and feedback mechanisms
Community scorecard implemented in 24 LGs	Strengthen implementation of service delivery standards and feedback mechanisms
90 MDAs LGs and Institutions supported to develop Client Charters aligned to NDP IV with clear feedback mechanism	Strengthen implementation of service delivery standards and feedback mechanisms
40 Institutions supported to develop and implement the Balanced Score Card	Strengthen public sector performance management initiatives
320 LLGs supported to cascade and implement balanced score card	Strengthen public sector performance management initiatives
Attendance to duty in 60 MDAs, LGs and Institutions monitored	Strengthen public sector performance management initiatives
Implementation of Rewards and sanctions framework supported in 60 MDAs, LGs and Institutions	Strengthen public sector performance management initiatives
A Public Service Culture linked to performance developed and disseminated to MDAs, LGs and Institutions	Strengthen public sector performance management initiatives

Public Sector Transformation

Programme Priorities FY2025/26	NDP IV Programme Intervention
Performance contracts for 457 City political leadership developed and administered	Strengthen public sector performance management initiatives
Effectiveness of 2 recruitment system assessed	Strengthen Public service reforms
Public Service Transformation model developed and implemented in 20 institutions	Strengthen Public service reforms
Compendium of Service Delivery Processes /Systems developed in 20 MDAs	Transform key government service delivery processes/ systems.
4 Service delivery processes reviewed and re-engineered	Transform key government service delivery processes/ systems.
Service delivery processes reviewed and re-engineered	Transform key government service delivery processes/ systems.
Capacity of 2500 public servants enhanced	Undertake nurturing of the Civil Service
Capacity of 4000 city leaders enhanced	Undertake nurturing of the Civil Service
All cadres in Public Service professionalised	Undertake nurturing of the Civil Service
Structure for 83 MDAs, 187 LGs and Cities reviewed and disseminated for implementation	Undertake Structural reviews of MDAs and LGs
120 Establishment control undertaken	Undertake Structural reviews of MDAs and LGs
Job Manuals for 18 MDAs and 5 Cities developed and approved.	Undertake Structural reviews of MDAs and LGs
2 Researches on impact of Government Reform Initiatives carried out	Undertake Structural reviews of MDAs and LGs

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2025/26

Gender and Equity issues

1. Low integration of Gender Based Violence in performance management
2. Inadequate Gender and Equity Mainstreaming in HR Policies and Guidelines
3. Low Awareness and Capacity on Gender Issues
4. Limited Implementation and Awareness of Client Charters
5. Low levels of sensitization and capacity-building on equity-related concepts
6. Pay disparities
7. Inadequate preparation of staff for retirement
8. Limited access to services
9. Limited Capacity and Compliance in Implementing Rewards and Sanctions Frameworks

Gender and equity interventions

1. Establish accountability mechanisms for addressing GBV in performance reviews.
2. 50 Public officers to be trained in mainstreaming cross cutting issues including GBV, equity, climate change, HIV and TB , nutrition
3. Develop and implement a gender-responsive HR policy framework.
4. Incorporate gender mainstreaming in all capacity building sessions by the Civil Service College Uganda.
5. Conduct regular training and capacity-building workshops on gender equity.
6. Develop educational materials and toolkits on gender sensitivity during training at the Civil Service College.
7. Technical support on development of Client Charters in 50 Institutions provided.
8. Implementation of Client Charter and feedback Mechanisms monitored in 20 MDAs,
9. Incorporate equity concepts into induction and training programs.

Public Sector Transformation

10. Implement the approved pay policy
11. The National Emoluments Review Board Operationalised
12. 3 Zonal Service Uganda Centres established in Kampala, Mbarara and Gulu
13. Technical support and supervision to regional Service Uganda Centres and mini Service Uganda Centers established
14. HCM rolled out to 50 Government Entities currently not processing salary on centralized Government system under phase 4
15. Functional and Technical Support at 26 Regional Centers provided
16. Orientation/ induction of Rewards and Sanctions Committees and Senior Managers in 10 MDAs, 20 LGs and 10 Institutions Conducted
17. Compliance of 10 MDAs to Rewards and Sanctions framework monitored
18. Functional and technical support provided to end users at 25 site in votes identified with recurrent system and operational challenges
19. Service Delivery Standards developed and documented in 8 MDAS
20. Service Delivery Standards disseminated in 24 LGS
21. Compliance Inspections undertaken in 8 MDAs and 24 LGs to assess compliance to Service Delivery Standards
22. Community score card Implemented in 8 LGS
23. E-inspection tool rolled out in 4 MDAs and 4 LGs
24. EDRMS installed in 7 MDAs and 3LGs
25. Design and implement targeted corruption prevention and educational programs for youths, women, the elderly and Person with Disabilities.
26. Review grants allocation formula and models in light of program priorities to in build gender issues and negotiate on gender enhancing conditional grant funded Programs.
27. ICT capacity building activities for women and differently abled persons.
28. Coordination of Gender training and awareness campaigns on cyber security.
29. NIRA has planned registration outreaches targeting special interest groups i.e persons in Confinement, PWDs learners in schools, elderly for SAGE, and children born of war.
30. 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).

Governance And Security

Foreword

In line with Section 13(13) of the Public Finance Management Act, 2015 (as amended), I take the honour of presenting the Budget Framework Paper (BFP) for the Governance and Security Programme (GSP) FY 2025/26.

FY 2025/26 Budget Framework Paper (BFP) forms the first BFP in the implementation of the fourth National Development Plan (NDP IV) FY 2025/26 – 2029/30 as well as the first year of setting the ball rolling for the Tenfold Growth Strategy of increasing Uganda’s Gross Domestic Product (GDP) from USD 50bn to USD 550bn in fifteen (15) years. Therefore, this makes FY 2025/26 unique and thus requires all entities to be intentional in planning and budgeting priorities that should align with the NDP IV and Tenfold Growth Strategy.

Consequently, the Governance and Security Programme (GSP), under the leadership of the Office of the President, together with other Ministries, Departments, and Agencies (MDAs), has developed a Budget Framework Paper (BFP) that suffices to meet the aspirations of the government in line with the First Budget Call Circular (BCC) pronouncements and the budget theme “Full monetization of the Ugandan economy through commercial agriculture, industrialization, expanding and broadening services, digital transformation, and market access.”

Therefore, this Budget Framework Paper (BFP) is crucial to meeting the Programme’s goal of “Ensuring a peaceful and secure Uganda adhering to the rule of law.” This is envisaged to promote transparency, accountability, and efficient resource management, creating a safe and conducive environment for investment and economic activity. The Programme will, therefore, enable the building of solid and reliable institutions with effective and efficient systems that make decision-making inclusive, transparent, responsive, efficient, and responsive to promoting and protecting citizens’ rights. This will further ensure a secure and peaceful environment, which is fundamental in attracting local and Foreign Direct Investments, promoting tourism, international relations and diplomacy, and citizen wellbeing.

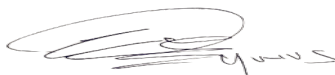
The programme has also made interventions aligned with implementing cross-cutting issues in gender and equity, climate change, and HIV/AIDS to ensure that the plans and budgets leave no one behind. Further, security, general elections, policy reviews, subscriptions to international obligations, improving the welfare of security personnel, completion of ongoing projects, and system automation have been earmarked as priority areas for the Programme in FY 2025/26.

Through the implementation of the above interventions, I am confident that the Governance and Security Programme (GSP) will significantly contribute to the tenfold growth strategy priorities of Agro-industrialization, Tourism development, Mineral development (including Oil and Gas), and Science, Technology, and Innovation (ATMS), as well as achieving higher household incomes and employment for sustainable socio-economic transformation.

Regarding the above, the Programme in FY 2025/26 has been allocated Shs. 7.634trn to enable the Presidency to execute its mandate during FY 2024/25.

I look forward to your usual support and cooperation.

For God and My Country



Hajji Yunus Kakande

SECRETARY OFFICE OF THE PRESIDENT

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Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
ACD	Anti-Corruption Division
ADC	Austrian Development Cooperation
ASTU	Anti-Stock Theft Unit
BDR	Birth and Death Registration
CAO	Chief Administrative Officer
CDO	Community Development Officer
CFPU	Child and Family Protection Unit
DCI	Directorate of Crime Intelligence
DCIC	Directorate of Citizenship and Immigration Control
DCS	Directorate of Community Service
DCSC	District Community Service Committee
DEI	Directorate for Ethics and Integrity
DLAS	Directorate of Legal Advisory Services
DNA	Deoxyribonucleic Acid
DPC	District Police Commander/ District Prisons Commander
FAL	Functional Adult Literacy
GSP	Governance and Security Programme
HRBA	Human Rights Based Approach
IGG	Inspectorate of Government
ISO	Internal Security Organization
ISO/IEC	International Standards Organisations/International Electrotechnical Commission
J4C	Justice for Children
JCU	Justice Centers Uganda
KMP	Kampala Metropolitan
LASP	Legal Aid Service Provider
LASPNET	Legal Aid Service Providers Network
LCC	Local Council Court
LCV	Local Council Five
MEACCA	Ministry of East African Community Affairs
NAPAR	National Annual Performance Assessment Review
NCIC	National Citizenship and Immigration Control
NFP	National Focal Point (For Light Arms and Small Weapons)
ODPP	Office of the Directorate of Public Prosecutions

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ACRONYM	ACRONYM NAME
PDU	Procurement and Disposal Unit
PPTA	Prevention and Prohibition of Torture Act
PPU	Policy and Planning Units
RLP	Refugee Law Project
RSA	Resident State Attorney
SALW	Small Arms and Light Weapons
STA	Senior Technical Advisor
TIA	Trial on Indictments Act
UHRC	Uganda Human Rights Commission
ULRC	Uganda Law Reform Commission
ULS	Uganda Law Society
UPDF	Uganda Peoples' Defence Force
VAC	Violence Against Children

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P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	2,329.496	574.336	2,291.171	2,403.484	2,521.690	2,607.892	2,736.757
	NonWage	3,916.638	809.415	3,002.279	3,522.209	4,174.774	5,204.777	6,606.306
Devt.	GoU	2,409.414	3.716	1,981.862	2,092.240	2,295.838	2,687.880	3,224.988
	ExtFin	253.250	0.000	262.542	0.000	0.000	0.000	759.967
GoU Total		8,655.548	1,387.467	7,275.312	8,017.933	8,992.301	10,500.549	12,568.051
Total GoU+Ext Fin (MTEF)		8,908.797	1,387.467	7,537.854	8,017.933	8,992.301	10,500.549	13,328.018
A.I.A		0.000	0.024	0.000	0.000	0.000	0.000	0.000
Grand Total		8,908.797	1,387.492	7,537.854	8,017.933	8,992.301	10,500.549	13,328.018

Programme Strategy and linkage to the National Development Plan

The Governance and Security Programme (GSP) is responsible for upholding the rule of law, ensuring security, maintaining law and order, public policy and democratic governance, promoting human rights, accountability and transparency. These are critical to the attainment of the NDP IV Goal of “Achieving higher household incomes and employment for sustainable socio-economic transformation”. As well as the NDP IV Theme - “Sustainable industrialization for inclusive growth, employment, and wealth creation”. This theme is premised on the desire to exploit the primary growth anchors of Uganda’s economy to catapult it towards ten-fold growth and development. To achieve the programme goal, GSP will implement the following NDP IV strategies:-

1. Strengthen the Rule of law
2. Consolidate and Sustain Peace and Security
3. Increase Government (both central and local government) Investment and Participation in Strategic Areas
4. Improve Capacity and Accountability for Implementation of Public Programmes
5. Leverage Capacity of the Non-State Actors to Implement the National Plan
6. Increase civic participation in the development process, decision-making, democratic governance, and socioeconomic development
7. Improve international relations and diplomacy.

The GSP contributes to NDP IV objective 5 i.e. “To strengthen good governance, security, and the role of the State in development”.

Specifically, the programme objectives will be pursued include;

1. To strengthen the capacity of Security Agencies to address Security threats and emergencies.
2. To enhance efficiency in the delivery of justice, law and order services;
3. Strengthen Accountability, Transparency and Anti-Money Laundering systems for Effective Governance;
4. To strengthen citizen participation in democratic processes;
5. To enhance compliance with and implementation of the Uganda Bill of Rights;

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6. To promote Uganda's interests at regional and international level;
7. To strengthen public policy analysis and management; and
8. To enhance the national response for coordinating refugee protection and management
8. Strengthen the administrative, legal, institutional and coordination capacity for Governance and Security

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Peace and stability					
Programme Objectives contributed to by the Intermediate Outcome						
To strengthen the capacity of Security Agencies to address Security threats and emergencies						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Global Peace Index	2023/24	2.3	2.4	2.5	2.6	2.7
Public Confidence in security agencies	2023/24	High	High	High	High	High
Programme Outcome	Effective Governance					
Programme Objectives contributed to by the Intermediate Outcome						
To Strengthen public policy management, legal and institutional frameworks for socio-economic transformation						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Effective Governance Index	2023/24	N/A	0.2	0.39	0.393	0.396
Enterprise Governance Effectiveness Index	2023/24	0.371	0.385	0.3	0.5	0.6
Ibrahim Index of African Governance	2023/24	40%	60%	62%	64%	66%
Programme Outcome	Increased Access to Justice Law and Order Services (JLOS)					
Programme Objectives contributed to by the Intermediate Outcome						
To enhance efficiency in the delivery of justice, law and order services						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Level of Public Confidence in JLOS Institutions	2023/24	69	70	71.5	73.5	75.5
Programme Outcome	Improved transparency, accountability and public trust.in service delivery					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen Accountability, Transparency and Anti-Money Laundering systems for Effective Governance						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Basel Anti Money Laundering index	2023/24	6.83	6.5	6.2	5.9	5.7
Corruption Perception Index	2023/24	26	28	29	30	31
Financial Action Task Force (FATF) listing	2023/24	No	No	No	No	No

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Programme Outcome	Improved transparency, accountability and public trust.in service delivery					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen Accountability, Transparency and Anti-Money Laundering systems for Effective Governance						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Prevalence of corruption in the public sector	2023/24	87	77	72	67	62
Programme Outcome	Regular, free and fair Elections conducted					
Programme Objectives contributed to by the Intermediate Outcome						
To strengthen citizen participation in democratic processes						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Democratic Index	2023/24	4.94	5.14	5.2	5.3	5.4
Public satisfaction with quality of elections (disaggregated by gender, age, and Special Interest Groups)	2023/24	N/A	85%	85%	85%	85%
Programme Outcome	Increased observance of human rights					
Programme Objectives contributed to by the Intermediate Outcome						
To enhance compliance with and implementation of the Uganda Bill of Rights						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Public perception on respect and observance of human rights	2023/24	N/A	20%	20%	20%	50%
Programme Outcome	Effective service delivery to refugees and host communities					
Programme Objectives contributed to by the Intermediate Outcome						
To enhance the national response for coordinating refugee protection and management						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
% of refugees demonstrating resilience	2023/24	28%	53%	55%	57%	59%

P3: Medium Term Budget Allocations by Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Vote

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
001 Office of the President	260.100	55.996	220.381	254.176	288.286	341.439	404.999
002 State House	452.268	170.349	399.290	462.957	527.845	628.206	748.380
003 Office of the Prime Minister	0.947	0.130	0.947	1.082	1.222	1.431	381.663
004 Ministry of Defence	4,749.369	552.201	4,356.502	4,462.346	5,059.276	6,228.052	7,253.681

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<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
006 Ministry of Foreign Affairs	20.484	3.747	15.604	17.499	19.459	22.308	392.101
007 Ministry of Justice and Constitutional Affairs	139.105	11.664	98.678	113.346	128.159	151.125	178.550
008 Ministry of Finance, Planning and Economic Development	2.020	0.359	2.020	2.363	2.718	3.261	3.914
009 Ministry of Internal Affairs	32.645	10.543	28.881	33.475	38.193	45.415	54.062
011 Ministry of Local Government	0.473	0.098	0.473	0.519	0.567	0.634	0.711
021 Ministry of East African Community Affairs	38.935	13.271	16.935	19.696	22.544	26.893	32.105
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.760	0.366	0.760	0.000	0.000	0.000	0.000
102 Electoral Commission (EC)	555.801	36.841	140.800	160.063	179.849	209.469	244.697
103 Inspectorate of Government (IG)	67.837	10.047	74.473	85.633	94.763	109.773	127.588
105 Law Reform Commission (LRC)	16.518	2.309	16.354	18.716	21.143	24.807	29.175
106 Uganda Human Rights Commission (UHRC)	20.522	3.521	20.522	22.918	25.381	28.965	33.192
112 Directorate of Ethics and Integrity (DEI)	13.488	1.856	13.329	15.204	17.141	20.033	23.476
119 Uganda Registration Services Bureau (URSB)	31.711	5.803	31.255	35.617	40.080	46.819	54.841
120 National Citizenship and Immigration Control (NCIC)	143.991	56.899	142.482	166.002	190.150	227.307	271.851
124 Equal Opportunities Commission	1.217	0.161	1.217	1.424	1.638	1.966	2.359
129 Financial Intelligence Authority (FIA)	33.703	6.559	27.612	31.141	34.767	40.134	46.495
131 Office of the Auditor General (OAG)	78.414	18.622	77.598	84.956	92.571	103.061	115.247
135 Directorate of Government Analytical Laboratory (DGAL)	42.001	3.171	40.096	46.021	51.235	60.879	72.423
137 National Identification and Registration Authority (NIRA)	191.426	6.035	43.426	48.460	53.623	61.148	450.001
144 Uganda Police Force	925.118	184.313	892.522	982.054	1,069.464	1,201.413	1,355.655
145 Uganda Prisons Service	346.535	76.773	338.040	380.549	423.526	488.318	565.072
153 Public Procurement & Disposal of Public Assets (PPDA)	19.131	2.947	19.131	20.915	22.717	25.273	28.241
158 Internal Security Organization (ISO)	212.417	50.232	181.562	203.376	225.574	258.482	297.361
159 External Security Organization (ESO)	109.200	26.091	92.324	104.910	117.898	137.212	160.176
501 Uganda Mission at the United Nations, New York	20.559	5.140	17.651	16.559	16.559	0.000	0.000
502 Uganda High Commission in the United Kingdom	12.466	2.576	5.814	8.716	8.716	0.000	0.000
503 Uganda High Commission in Canada, Ottawa	14.814	1.467	22.801	14.814	14.814	0.000	0.000
504 Uganda High Commission in India, New Delhi	6.678	1.669	2.678	2.678	2.678	0.000	0.000
505 Uganda High Commission in Kenya, Nairobi	4.953	1.207	9.354	4.953	4.953	0.000	0.000

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<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
506 Uganda High Commission in Tanzania, Dar es Salaam	15.368	1.992	13.828	14.838	14.838	0.000	0.000
507 Uganda High Commission in Nigeria, Abuja	3.200	0.000	3.200	3.200	3.200	0.000	0.000
508 Uganda High Commission in South Africa, Pretoria	3.579	0.765	3.729	3.579	3.579	0.000	0.000
509 Uganda High Commission in Rwanda, Kigali	3.836	0.024	3.061	3.061	3.061	0.000	0.000
510 Uganda Embassy in the United States, Washington	14.326	2.935	7.739	10.026	10.026	0.000	0.000
511 Uganda Embassy in Egypt, Cairo	3.322	0.954	3.322	3.322	3.322	0.000	0.000
512 Uganda Embassy in Ethiopia, Addis Ababa	3.469	0.867	2.969	3.469	3.469	0.000	0.000
513 Uganda Embassy in China, Beijing	8.229	2.016	4.279	4.529	4.529	0.000	0.000
514 Uganda Embassy in Switzerland, Geneva	10.561	2.590	7.661	7.861	7.861	0.000	0.000
515 Uganda Embassy in Japan, Tokyo	5.179	1.295	5.179	5.179	5.179	0.000	0.000
516 Uganda Embassy in Saudi Arabia, Riyadh	6.141	1.925	5.941	6.141	6.141	0.000	0.000
517 Uganda Embassy in Denmark, Copenhagen	6.336	0	12.894	6.336	6.336	0.000	0.000
518 Uganda Embassy in Belgium, Brussels	6.669	1.448	9.109	6.669	6.669	0.000	0.000
519 Uganda Embassy in Italy, Rome	4.777	0.982	4.477	4.477	4.477	0.000	0.000
520 Uganda Embassy in DRC, Kinshasa	9.823	1.316	5.273	6.023	6.023	0.000	0.000
521 Uganda Embassy in Sudan, Khartoum	3.998	1.100	3.998	3.998	3.998	0.000	0.000
522 Uganda Embassy in France, Paris	10.458	2.797	7.458	7.458	7.458	0.000	0.000
523 Uganda Embassy in Germany, Berlin	7.912	1.978	8.302	7.912	7.912	0.000	0.000
524 Uganda Embassy in Iran, Tehran	3.114	0.777	3.114	3.114	3.114	0.000	0.000
525 Uganda Embassy in Russia, Moscow	3.600	0.844	3.600	3.600	3.600	0.000	0.000
526 Uganda Embassy in Australia, Canberra	4.963	1.241	4.963	4.963	4.963	0.000	0.000
527 Uganda Embassy in South Sudan, Juba	4.714	1.441	3.664	3.664	3.664	0.000	0.000
528 Uganda Embassy in United Arab Emirates, Abudhabi	20.971	3.263	12.381	16.171	16.171	0.000	0.000
529 Uganda Embassy in Burundi, Bujumbura	3.322	1.015	2.832	3.322	3.322	0.000	0.000
530 Uganda Consulate in China, Guangzhou	16.743	2.056	3.700	14.243	14.243	0.000	0.000
531 Uganda Embassy in Turkey, Ankara	6.418	1.833	6.418	6.418	6.418	0.000	0.000
532 Uganda Embassy in Somalia, Mogadishu	5.713	2.121	2.942	5.713	5.713	0.000	0.000
533 Uganda Embassy in Malaysia, Kuala Lumpur	7.983	1.683	4.073	3.683	3.683	0.000	0.000
534 Uganda Consulate in Kenya, Mombasa	12.596	3.130	13.506	9.096	9.096	0.000	0.000
535 Uganda Embassy in Algeria, Algiers	6.189	0.110	4.079	4.079	4.079	4.079	0.000
536 Uganda Embassy in Qatar, Doha	6.034	1.142	2.644	2.644	2.644	2.644	0.000

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<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
537 Uganda Mission in Havana, Cuba	3.451	0.863	3.001	3.001	3.001	0.000	0.000
538 Uganda Mission in Luanda, Angola	3.475	0.897	3.005	3.005	3.005	0.000	0.000
Total for the Programme	8,908.797	1,387.492	7,537.854	8,017.933	8,992.301	10,500.549	13,328.018

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2025/26

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Increase citizen participation in governance-oversight and fight against corruption</p> <p>Conduct barazas, radio and tv programs to raise awareness levels on service delivery</p> <p>Strengthen local and international stakeholder collaborations</p>	Enhance public demand for accountability
<p>Building capacity of citizens in patriotism and mindset change</p> <p>Conduct monitoring and evaluation of patriotism activities in post primary and tertiary institutions</p> <p>Develop and operationalise the NSP curriculum</p> <p>Popularising of the National Service Program</p> <p>Facilitation of the National Leadership Institute (NALI)</p>	Establish and operationalize the National service programme
Anti-corruption measures/ practices across government institutionalized	Mainstream anti-corruption initiatives (such as Transparency, accountability and Anti-Corruption- TAAC) in all MDA plans, projects/ programmes and budgets
<p>Policies developed for national socio-economic transformation</p> <p>Legislation developed for effective governance</p> <p>Certainty of laws and regulations</p>	Strengthen coordination of the policy and legislative-making processes
<p>Improve prevention, enforcement and prosecution of corruption cases</p> <p>Conduct National Ethical Education and Outreach</p> <p>Fasttrack investigations against corruption</p>	Strengthen prevention and detection of corruption and enforce Anti-corruption Measures
Civic education on the rule of law and human rights undertaken	Enhance civic awareness on the rule of law and the Bill of Rights

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Programme Priorities FY2025/26	NDP IV Programme Intervention
Enhance coverage, quality and follow-up of audits Regulate Public Procurement System Increase adherence to accountability standards and legal frameworks	Enhance Compliance to anti-corruption and accountability rules and regulations
Appropriate infrastructure for Justice Law and Order agencies Developed Construction of JLOS House Equitable justice services provided Increased public empowerment and awareness Strengthen Transitional Justice and informal justice systems	Enhance equitable access to justice for social economic development
Policy coordination strengthened Improved Enterprise Governance of Public Sector institutions.	Enhance monitoring of policy implementation for service delivery
Human Rights Complaints disposed Equity Complaints disposed Inclusion of Ethnic Minority Tribes	Enhance protection of human rights and promotion of equity
Enhance Border Deployments and border patrols Roll out of automated services at additional Points of Entry, Local Sites and missions abroad Enhance traveler clearance and verifications (E-gates and self-help services installed) E-immigration system upgrades and integrations (e-passport, MIDAS, EDMS and other external systems) Conduct security surveillance exercises Coordinate JBC and cross border meetings	Enhance regional and continental security
Technical and logistical support to the Presidency provided for socio-economic transformation Presidential Initiatives implemented	Enhance the administration of programme services of the Presidency

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Programme Priorities FY2025/26	NDP IV Programme Intervention
Housing of Security personnel improved Healthcare services of Security personnel enhanced Formal education to the children of security personnel enhanced Economic empowerment for security personnel and their spouses Enhanced Veterans seamlessly transitioned, resettled and reintegrated into productive civilian livelihoods	Enhance the welfare of security personnel and veterans
Engagements on regional and international laws and commitments coordinated Regional and international laws negotiated and reported	Ensure adherence to regional and international laws and commitments
State compliance to the bill of rights monitored	Ensure regular reporting and effective state compliance with human rights
Mainstream HRBA The National Action Plan on Human Rights developed and implemented	Integrate HRBA in policies, legislation, plans and programmes
Technical Capability enhanced Capacity of Security Personnel Enhanced through recruitment and training NGOs Regulated Early warning and response mechanisms enhanced An updated National Identification Register Security of vital assets and strategic installations enhanced Modern security infrastructure developed Increased innovation, Research & Development (IR&D) Foreign Nationals issued immigration facilities Safety of persons and security of property enhanced Improved safety and security of prisons	Maintain modern and formidable security sector agencies, for security and emergencies

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Engagements on diplomatic, and protocol services undertaken</p> <p>Ugandans and Foreigners provided with consular services</p> <p>Engagements on promotion and protection of Uganda's image abroad undertaken</p>	<p>Provide diplomatic, protocol and consular services both at home and abroad</p>
<p>Support MDAs to mainstreaming gender and equity issues</p> <p>Support MDAs to Mainstream of HIV/AIDs, Climate adaptation and other emerging issues</p> <p>Conduct health camps, extending treatment and testing services to staff</p> <p>Conduct supervision of infrastructure to ensure the inclusion and accessibility of PWDs</p>	<p>Strengthen programme institutions for effective and efficient service deliver</p>
<p>Management and Administrative Services coordinated</p> <p>Institutions Retooled</p>	<p>Strengthen programme institutions for effective and efficient service delivery</p>
<p>Enhanced detection and prevention of money laundering, terrorism and proliferation financing</p> <p>Generate and Disseminate Financial Intelligence to Law Enforcement Agencies</p> <p>Coordinate and monitor the implementation of the AML/CFT/CPF FATF Strategic Actions</p> <p>Reengineer AML/CFT/CPF systems and business processes to address identified vulnerabilities/penetration test deficiencies.</p>	<p>Strengthen Anti-Money Laundering Mechanisms</p>
<p>Peace and security initiatives at regional and international level supported</p> <p>Cooperation frameworks at regional and international level negotiated, signed and implemented</p> <p>Bilateral and multilateral engagements undertaken</p> <p>External intelligence collection strengthened</p> <p>Enhanced EAC awareness</p>	<p>Strengthen bilateral and multilateral relationships at both regional and international level</p>

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Programme Priorities FY2025/26	NDP IV Programme Intervention
2026 General Elections Road Map Management of elections improved Democratic institutions strengthened Civic awareness and voter education conducted (Include the EC PR component from Institutional Coordination) Democratization across the EAC enhanced Electoral processes secured	Strengthen democracy and electoral processes
Monitoring of Government programmes strengthened	Strengthen monitoring of Government programmes for effective service delivery
Refugees received and Settled Refugee solutions and management strengthened	Strengthen responses that address refugee protection and assistance
MoDVA Engagement in productive activities enhanced Prisons production enterprises Enhanced	Strengthen the capacity of the security forces and agencies to contribute to national development
Build capacity and capability of duty bearers Support ChainLinked Systems maintained and Strengthen Crime Prevention and response Re-engineer Business Processes Automate and Integrate JLOS Systems Enhance Quality Assurance . Render Legal services to government	Strengthen the justice law and order and governance service delivery systems
Recognize leadership excellence and ethical standards in service delivery Sensitize and raise awareness on National Honours and Awards	Strengthen the recognition and award system for outstanding civic contributions to motivate individuals and organizations
Refugee Response Non-State Actors coordinated and their services aligned to national priorities	Strengthen the Role of Non-State actors in refugee responses

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2025/26

The programme will undertake various interventions to address gender and equity concerns through the following:-

1. Promote the use of inclusive messages in voter education to reach diverse communities including women, PwDs, Workers, youth, older persons, and other traditionally marginalized groups including inclusion of braille materials;

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2. Extend voting rights to formerly excluded citizens (citizens in diaspora, inmates, special institutions, and PwDs);
3. Implementation of the Electoral Commission Gender Policy;
4. Training of democratic office bearers and actors on Human Right Based approaches to election processes.
5. Conduct Civic education programs on Gender Based Violence GBV during elections. Sub Program: Access to Justice
6. Promote child friendly justice procedures
7. Operationalization of a Human Rights Based Approach to Data to mitigate the risk of persons being left behind in planning and implementing programs and policies in Uganda.
8. Affirmative action during the recruitment process to address low composition of females in the security sector
9. Provision of sufficient prosthetics and orthotics for persons with disabilities
10. Ramps for ease of access by the PWDs will be constructed,
11. Strengthen the capacity of health facilities to offer and manage HIV/AIDS and promotion of counselling, testing and treatment.
12. Construction of Houses and latrines for Persons with special needs like the disabled, elderly, pregnant women and unaccompanied minors
13. Provision of shelters to child and women headed families and Conduct family tracing and family reunion services to affected refugee
14. Address violation of Human Rights of Ugandans in the Diaspora among which includes: sexual Harassment and modern day slavery, which majorly affects women and the unemployed youth among other categories of the population.
15. Address challenges of Human trafficking and labour externalization which mostly affects youth, children and women of different ages.
16. The Ugandan Missions in various countries to develop an online complaint system and call center open 24hours to ease reporting of any unjust treatment by Ugandan.

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Foreword

The Rt. Honourable Speaker of Parliament,

The Regional Development Programme (RDP) has undergone significant changes in the NDP IV following its rescoping to include all Local Governments, stretching beyond its initial focus on 8 sub-regions as an affirmative action initiative in the NDP III. The programme Goal in the National Development Plan IV is to “Improve the Delivery of Decentralised Services and Balanced Regional Development”.

Madam Speaker, in the FY 2023/24, the following achievements were attained by the programme:

Coordinated and Popularized PDM across the country to enhance information and knowledge on PDM. UGX 1,059.4 trillion was appropriated to capitlaize the 10,594 PDM SACCOs.

The total number of PDM beneficiary Households so far, is 1,048,575 of which; 52% are Female, which is an indicator of Gender inclusivity.

Overall, Gender balance underscores the PDM's aim to empower both Men and Women at the Community level, providing an opportunity for Equitable Participation in Economic activities and Development initiatives. By age category, 25% are between 18 – 30 years, 64% are between 31 – 60 years and 11% above 60 years.

Conducted Induction of LG Councils in the Districts of; Agago, Gulu, Nwoya, Moyo, Arua, Nebbi, Amuru, Kabarole, Hoima, Buliisa, Masindi, Koboko MC, Kalangala, Katakwi, Kalaki, Kapchorwa, Rukiga, and Rubanda Districts;

Trained 23 LGs to develop Local Government Local Economic Development Strategies in Rukiga, Rukungiri, Rukungiri MC, Ntungamo, Ntungamo MC Bukedea, Kumi, Kaberamaido, Kalaki, Pallisa, Kibuku, Kaliro, Namutumba, Buyende, Luuka, Kamuli MC, Kamuli, Busia, Busia MC, Mayuge, Buikwe, Njeru Namayingo;

Completed the Construction and Handed Over to farmer groups Five Agro-Processing Facilities including, Apaala Oil Seed Processing Facility in Alebtong, Rwimi Rice Processing Plant in Bunyangabu, Kigoyera Maize Processing Plant in Kyenjojo, Itojo Maize Processing Plant in Ntoroko, Nombe Coffee Processing Plant in Ntoroko;

Completed the Construction/civil works of Kitgum Main Market and this was commissioned by H.E the President. This was followed by the resettlement of 1,154 vendors in the market;

Commissioned 4 Market Sheds; Maddu Market in Gomba; Magoma Market Shed in Nakaseke; Alebtong Town Council Market in Alebtong; and, Saala Market Shed in Kibuuku District;

Completed Construction of 4 Gravity Flow Scheme providing water for consumption. Kaizikasya GFS in Kyenjojo; Bunaiga GFS in Bunyangabu; Alanyi Water and Sanitation Project in Alebtong; Buyanja GFS in Gomba.

Procured and distributed iron sheets to vulnerable households (women, youth, elderly, PWDs and poor households) and institutions i.e. 6,334 pieces in Bunyoro sub-region, 15,333 Iron Sheets in Busoga Sub region, 98,316 iron sheets to the 9 districts of Karamoja sub region, 3,472 iron sheets for vulnerable persons and institutions in areas affected by war under Luwero Rwenzori, 1,269 Iron sheets for victims of counter insurgency operations in Teso, and 16,000 iron sheets for vulnerable households and institutions in Norther Uganda.

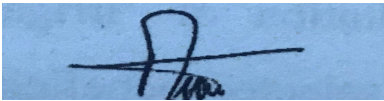
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Supported micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) in the sub regions of Bunyoro, Busoga, Teso, Luwero Rwenzori, Karamoja, and Northern Uganda. All these efforts advance PDM, NRM Manifesto and SDGs implementation among others.

Madam Speaker, in the FY 2025/26, the Programme has prioritised interventions to increase Local Revenue Mobilisation and Management, Improve Local Economic Growth and Development through the provision of technical support to Local Governments in the development of their respective Local Economic Development Strategies, preparatory activities for Induction of LG elected Leaders at HLG and LLG Levels, Strengthen PDM Coordination and Implementation through training of PDM SACCO Leadership and PDCs, increase Market Access under the various projects including; National Oil Seed Project(NOSP), Rural Development and Food Security in Northern Uganda (RUDSEC), Local Economic Growth Support Project (LEGS) in addition to supporting Affirmative Action Programmes.

I, therefore, take this singular honour to present the FY 2025/26 Regional Development Programme Budget Framework Paper. I request for your continued support to the Ministry and the Programme Implementing MDAs to effectively implement this Programme and achieve Equitable Development across our Nation

For God and My Country,



Raphael Magyezi

Hon. Minister of Local Government

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Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
AMICAALL	Alliance of Mayors and Municipal Leaders' Initiative for Community Action on Health and HIV at the Local Level
APF	Agriculture Processing Facility
CARs	Community Access Roads
DIAs	District Internal Auditors
FPPs	Focal Point Persons
GFS	Gravity Flow Scheme
HLG	Higher Local Government
LEDICs	Local Economic Development Investment Committees
LEGS	Local Economic Growth Support Project
LG	Local Government
LGFC	Local Government Finance Commission
LGPACs	Local Government Public Accounts Committees
LLG	Lower Local Government
LoCAL	Local Climate Adaptive Living Facility
MATIP	Markets and Agricultural Trade Improvement Project
NOSP	National Oil Seed Project
PDCs	Parish Development Committees
RDP	Regional Development Programme
RUDSEC	Rural Development and Food Security in Northern Uganda
SC	Sub County
SDGs	Sustainable Development Goals
UAAU	Urban Authorities Association of Uganda
ULG	Urban Local Government
VSLA	Village Savings and Credit Association

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P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	457.863	114.447	457.870	480.763	504.802	530.042	556.544
	NonWage	685.945	167.055	679.389	853.151	981.124	1,030.180	1,236.216
Devt.	GoU	129.068	31.266	128.355	147.609	162.369	194.843	233.812
	ExtFin	181.321	1.115	162.849	361.292	274.910	274.427	291.434
GoU Total		1,272.876	312.768	1,265.615	1,481.523	1,648.295	1,755.065	2,026.572
Total GoU+Ext Fin (MTEF)		1,454.197	313.884	1,428.463	1,842.815	1,923.205	2,029.492	2,318.006
A.I.A		293.898	0.000	293.898	379.500	425.700	471.900	518.100
Grand Total		1,748.096	313.884	1,722.361	2,222.315	2,348.905	2,501.392	2,836.106

Programme Strategy and linkage to the National Development Plan

The Regional Development Programme (RDP) led by Ministry of Local Government is one of the 18 Priority Programmes of NDP IV FY 2025/26 – FY 2029/30. MDAs contributing to RDP in the NDP IV include all Local Governments, Office of the Prime Minister, Ministry of Trade, Industry and Cooperatives, Ministry of Information Communication Technology and National Guidance, Local Government Finance Commission and National Planning Authority.

This Programme contributes to the 5th NDP IV objective, which is; Strengthen Good Governance, Security and the Role of the State in Development.

The Programme's Goal is “Improve the Delivery of Decentralized Services and Balanced Regional Development”.

The Programme will focus on Four (4) Strategic Objectives:

1. Enhance and sustain Local Economic Development;
2. Enhance local revenue generation;
3. Strengthen affirmative action in lagging regions and refugee-hosting communities; and,
4. Strengthen Policy, Legal and Institutional Framework.

The Programme aims to achieve the following Key results by the end of FY 2029/30:

1. Expanded Local Revenue base;
2. Increased financing of Local Government priorities;
3. Reduced Sub Regional income disparities and vulnerability;
4. Improved livelihoods, environmental protection and Community infrastructure/services in refugee host districts; and
5. Increased Community Satisfaction in Local Governance.

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To achieve the above Results, the following Interventions have been prioritized under this Programme:

1. Implement the National LED Strategy.
2. Integrate Physical Planning with LED.
3. Strengthen Implementation of PDM Pillars.
4. Increase uptake of ICT and Digital Entrepreneurship Skills.
5. Link Enterprises to Local, Regional and International market.
6. Implementation of Local Government Revenue Mobilisation Strategy.
7. Strengthen the implementation of the legal frameworks for Local Government funding.
8. Strengthen affirmative action in lagging regions and refugee hosting communities.
9. Strengthen the functionality of Local Government structures.
10. Strengthen Human Resource function in Local Governments.
11. Coordinate Policy, Planning, Implementation and Reporting.

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Expanded Local Revenue base					
Programme Objectives contributed to by the Intermediate Outcome						
Enhance and Sustain Local Economic Development						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Proportion of households in the money economy	2023/24	61%	65%	70%	76%	81%
Proportion of registered taxable businesses surviving for at least 2 years	2023/24	371,000	382,130	387,861.95	397,558.50	409,485.30
Programme Outcome	Increased financing of Local Government priorities					
Programme Objectives contributed to by the Intermediate Outcome						
Enhanced Local Government Financing						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Proportion of National budget allocated to LGs	2023/24	10.4%	15.9%	16.4	16.9%	17.4%
Programme Outcome	Reduced Sub regional income disparities and vulnerability					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen affirmative action in lagging regions and refugee hosting communities						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Percentage of Households in subsistence economy in the affirmative action regions	2023/24	7.09	6.9%	6.69%	6.49%	6.29%
Sub Regional Poverty levels (%)	2023/24	27.0%	26%	26%	25%	25%

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Programme Outcome	Effective national response to refugee protection and management					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen affirmative action in lagging regions and refugee hosting communities						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Level of implementation of the Settlement Transformation Agenda Pillars, % (Sustainable livelihoods, Environmental protection, Community infrastructure/services)	2023/24	30%	40%	55%	70%	80%
Programme Outcome	Increased Community Satisfaction in Local Governance					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen policy, legal, institutional coordination, and regulatory frameworks						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Level of community satisfaction	2023/24	79%	80%	83%	85%	87%

P3: Medium Term Budget Allocations by Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Vote

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
003 Office of the Prime Minister	29.060	3.357	29.214	315.486	266.011	274.575	185.073
011 Ministry of Local Government	191.222	2.267	173.481	92.289	62.059	56.509	18.561
015 Ministry of Trade, Industry and Co-operatives	0.099	0.010	0.100	0.117	0.135	0.141	0.170
020 Ministry of ICT and National Guidance	0.198	0.045	0.150	0.176	0.202	0.212	0.254
108 National Planning Authority (NPA)	0.099	0.025	0.100	0.117	0.135	0.141	0.170
147 Local Government Finance Commission (LGFC)	0.099	0	0.250	0.293	0.336	0.353	10.425
617 Local Governments 17	1,232.430	308.107	1,225.169	1,434.338	1,594.328	1,697.560	2,103.353
Total for the Programme	1,454.197	313.884	1,428.463	1,842.815	1,923.205	2,029.492	2,318.006

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2025/26

Programme Priorities FY2025/26	NDP IV Programme Intervention
Construction/rehabilitation of water facilities.	Construction of social and economic infrastructure
Construction/rehabilitation of education infrastructure	Construction of social and economic infrastructure
Establishment/improvement of community markets	Construction of social and economic infrastructure
Opening/rehabilitation community roads	Construction of social and economic infrastructure
Construction/rehabilitation of health infrastructure	Construction of social and economic infrastructure

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Programme Priorities FY2025/26	NDP IV Programme Intervention
Equipping of the social service infrastructure	Construction of social and economic infrastructure
Construction /rehabilitation of cultural infrastructure	Construction of social and economic infrastructure
Advocate for localizing service delivery for refugees and host communities	Establish framework for localization, social cohesion and enhancing economic opportunities for both refugees and host communities
Mobilize local refugee actors (NNGOs, CBOs, RLOs) and connect them with INGOs	Establish framework for localization, social cohesion and enhancing economic opportunities for both refugees and host communities
Integrate response plans with the Settlement Transformation Agenda to guide interventions and District Development Plans	Establish framework for localization, social cohesion and enhancing economic opportunities for both refugees and host communities
Coordinate the implementation of the Comprehensive Refugee Response Plan	Establish framework for localization, social cohesion and enhancing economic opportunities for both refugees and host communities
Diversify sources of revenue in LGs	Implementation of LG Revenue Mobilisation Strategy
Conduct Community Tax Education and Campaigns	Implementation of LG Revenue Mobilisation Strategy
Integrate Automated Local Government tax systems with other systems	Implementation of LG Revenue Mobilisation Strategy
Local Government Revenue Management Information System	Implementation of LG Revenue Mobilisation Strategy
Induct LG elected leaders	Strengthen capacity of LG Leaders
Train LG technical leaders in performance management	Strengthen capacity of LG Leaders
Develop LG Performance Improvement Plans	Strengthen capacity of LG Leaders
Inspect LGs' compliance to laws, regulations and guidelines	Strengthen capacity of LG Leaders
Build Capacity of LG Staff in Data Analytics	Build LG Capacity for Generation and use of statistical data to inform Planning in LGs
Develop LGs Statistical Plans	Build LG Capacity for Generation and use of statistical data to inform Planning in LGs
Build capacity of LG Planning Units	Build LG Capacity for Generation and use of statistical data to inform Planning in LGs
Hold coordination engagements with key stakeholders	Coordinate policy, planning, implementation and reporting of MoLG
Review and disseminate the Decentralization Policy	Coordinate policy, planning, implementation and reporting of MoLG
Review and harmonize LG Act with PFMA	Coordinate policy, planning, implementation and reporting of MoLG
Retool Ministry of Local Government Project	Coordinate policy, planning, implementation and reporting of MoLG
Gender and HIV/AIDS mainstreaming	Coordinate policy, planning, implementation and reporting of MoLG
Build LG Capacity on Local Climate Adaptive Living (LoCAL) initiatives for climate adaptation	Coordinate policy, planning, implementation and reporting of MoLG
Coordinate Nutrition Programming and implementation in all LGs	Coordinate policy, planning, implementation and reporting of MoLG
Construction of Lower Local Government Administration Offices	Coordinate policy, planning, implementation and reporting of MoLG
Promote participation of vulnerable groups (youth, women and persons with disabilities) through the reservation scheme for procurement	Coordinate policy, planning, implementation and reporting of MoLG

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Programme Priorities FY2025/26	NDP IV Programme Intervention
Monitor implementation of MoLG programmes and projects	Coordinate policy, planning, implementation and reporting of MoLG
Prepare Cabinet Papers and Research Papers	Coordinate policy, planning, implementation and reporting of MoLG
Pay rent for MoLG Offices	Coordinate policy, planning, implementation and reporting of MoLG
Coordinate MoLG Administrative and Support services	Coordinate policy, planning, implementation and reporting of MoLG
Carry out proper financial management and accountability	Coordinate policy, planning, implementation and reporting of MoLG
Review the RDP PIAP	Coordinate the RDP Programme
Joint monitoring of implementation of Programmes and Projects under RDP	Coordinate the RDP Programme
Convene RDP Leadership, PWG and TWG meetings	Coordinate the RDP Programme
Recruit and retool RDP Secretariat	Coordinate the RDP Programme
Hold RDP Annual review	Coordinate the RDP Programme
Review and implement the National Local Economic Development Strategy	Develop Strategies for LED Implementation in Local Government
Develop regional LED strategies	Develop Strategies for LED Implementation in Local Government
Develop LG LED specific strategies	Develop Strategies for LED Implementation in Local Government
Build capacity of Local Governments to conduct Local Business Assessment	Develop Strategies for LED Implementation in Local Government
Develop 3 integrated regional development plans to address region-specific needs and harness local potential and opportunities	Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities
Implement household income generating interventions	Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities
Develop integrated regional development plans to address region-specific needs and harness local potential and opportunities	Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities
Conduct Research on emerging policy issues in lagging regions	Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities
Monitor implementation of Government programs in affirmative action regions	Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities
Coordinate government programs implemented by state and non-state actors in affirmative action program areas	Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities
Design and implement ICT training, digital financial literacy and skills development programs	Establish and operationalise ICT skills and business development centres in the eight lagging sub-regions
Establish and equip ICT business development centres	Establish and operationalise ICT skills and business development centres in the eight lagging sub-regions
Induct LG elected Leaders at HLG Levels	Functionalize LG structures
Induct LG elected Leaders at LLG Levels	Functionalize LG structures

Regional Balanced Development

Programme Priorities FY2025/26	NDP IV Programme Intervention
Train LG elected Leaders at HLG and LLG Levels	Functionalize LG structures
Train LC I and II Executive Committee Members	Functionalize LG structures
Train LG technical Staff in performance management	Functionalize LG structures
Conduct peer to peer learning events	Functionalize LG structures
Revise, Print and disseminate Legal and Regulatory Reference Materials for Local Councils	Functionalize LG structures
Conduct Mediation Engagements between Political Leaders and Technical Staff in LGs	Functionalize LG structures
Monitor constitution and functionality of Statutory Bodies (District / City Land Boards, LGPACs, District / City Service Commissions, District / City Executive Committees and Contracts Committees)	Functionalize LG structures
Monitor Performance and provide technical support to LG Councils	Functionalize LG structures
Monitor Performance and provide technical Support to Council Standing Committee	Functionalize LG structures
Support LGs to develop integrated Regional, District and Local Physical Development Plans which are in line with LED	Integrate Physical Planning with LED
Hold and participate in Local, Regional and International Trade Fairs	Integrate Physical Planning with LED
Construct Rural Markets in the different regions across the Country	Link enterprises to local, regional and international markets
Construct Agroprocessing facilities	Link enterprises to local, regional and international markets
Construct Community Access Roads	Link enterprises to local, regional and international markets
Link Enterprises to Local, Regional and International markets	Link enterprises to local, regional and international markets
Construction of production infrastructure to support LED	Link enterprises to local, regional and international markets
Provide financial support	Link enterprises to local, regional and international markets
Build LG capacity on the PPP Act, Policy and guidelines	Strengthen coordination between the Local Governments and the Private Sector
Organise Dialogues between the Private Sector and Public Sector on PPPs	Strengthen coordination between the Local Governments and the Private Sector
Build the capacity of Local Government PDM structures	Strengthen implementation of PDM and EMYOOGA
Conduct Parish to Parish monitoring	Strengthen implementation of PDM and EMYOOGA
Coordinate implementation of PDM at Central and Local Government Level	Strengthen implementation of PDM and EMYOOGA
Building Capacity of PDM SACCOs	Strengthen implementation of PDM and EMYOOGA

Regional Balanced Development

Programme Priorities FY2025/26	NDP IV Programme Intervention
Advocate for more funding to LGs that are lagging behind especially Unconditional Grants Review of DDEG guidelines to ensure LGs have equitable access to development financing, ensuring that more disadvantaged and marginalized LGs receive additional funding.	Strengthen the implementation of the legal frameworks for LG funding
Evaluate the implementation of legal provision on Discretionary Funding	Strengthen the implementation of the legal frameworks for LG funding
Conduct stakeholder engagement on Discretionary Funding	Strengthen the implementation of the legal frameworks for LG funding
Conduct regular financial checks to ensure accountability and transparency of resource allocations	Strengthen the implementation of the legal frameworks for LG funding
Review guidelines for discretionary funding to LGs	Strengthen the implementation of the legal frameworks for LG funding
Transfer DDEG grant to LGs	Strengthen the implementation of the legal frameworks for LG funding
Monitor LG Council Session Sittings and Council resolutions	Undertake administrative and oversight functions
Monitor Council Standing committee sittings	Undertake administrative and oversight functions
Track statutory (PAC, DSC, DLB) reports presented to council and debated	Undertake administrative and oversight functions

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2025/26

In the FY 2025/26, the RDP is planning to undertake the following Gender and Equity Interventions:

1. Supporting and conducting compliance inspections in all the Local Governments especially those in the hard-to-reach areas such as Karamoja due to insecurity and Local Governments in Islands. Special joint compliance inspections will be made to the hard-to-reach Local Governments.
2. In addition to implementing the Spotlight Initiative interventions aimed at combating domestic violence, the Ministry will include gender and equity aspects in the induction and inspection manuals for FY 2025/26. Induction will be for Local Leaders/Councilors, Youth, and Women.
3. The Programme Secretariat with support from the Equal Opportunities Commission, will support the various programme implementing MDAs to integrate and mainstream gender and equity in their respective annual work plans and budgets.
4. The Programme Secretariat with support from the different stakeholders will build the capacity of the various Special Interest Groups including Sensitization exercises to create opportunities for women on the various Committees. Special Interest Groups lack the capacity to represent their interests, even where there are leaders representing the groups, facilities that do not cater for their needs get approvals.
5. Under the National Oil Seed Project, the Programme plans to construct 1,034.8km of Community Access Roads in 81 LGs to increase access to services like Schools, Health Facilities, Markets especially for Hard-to-Reach Areas. In addition, the Ministry will prepare Environment Social Impact Assessment Reports for an additional 1,463.2km of Community Access Roads to be constructed

Regional Balanced Development

6. The programme will also ensure that LGs are provided with Discretionary Development Equalisation Grant (DDEG) to enable LGs allocate funds to priority Local Development Needs that are within their mandate and are consistent with the National Priorities and provide LGs with equitable access to Development Financing, ensuring that more disadvantaged LGs receive additional funding to enable them catch up with the rest of the country and also cater for the differing development needs of Rural and Urban areas.

7. The programme will also Support and conduct compliance inspections in all the Local Governments especially those in the hard-to-reach areas such as Karamoja due to insecurity and Local Governments in Islands. Special joint compliance inspections will be made to the hard-to-reach Local Governments

8. The Ministry of Local Government plans to undertake hands on training of Women, Youth and PWDs in 8 Selected LGs on utilization of the reservation and preservation schemes that enable them to bid for Government Contracts

9. The Programme will ensure that 240 Associations of youth, women and vulnerable poor from communities affected by war in Northern Uganda, 100 from Luwero Rwenzori and 90 from Busoga are mobilized to engage in income generating activities and take advantage of existing Government Programs.

Development Plan Implementation

Foreword

The Development Plan Implementation (DPI) Programme remains a cornerstone of Uganda's strategic commitment to advancing the National Development Plan (NDP IV) and ensuring the effective execution of our national and subnational development goals. As we enter FY 2025/26, the DPI Programme Strategy focuses on addressing the persistent challenges that have historically limited the potential of our development agenda.

In this strategy, we have prioritized mainstreaming climate change, gender, and equity considerations across all interventions to ensure that the NDP IV supports inclusive and sustainable growth. Generating and utilizing reliable, gender-sensitive, and climate-responsive data will allow us to make better-informed decisions that reflect the needs of all Ugandans and adapt to emerging challenges, including climate impacts. By strengthening research and evaluation functions, we aim to make planning processes more responsive to Uganda's unique social, economic, and environmental contexts.

Resource mobilization remains a key focus, with a commitment to sustainable, diversified, and equity-conscious financing. Our strategy emphasizes the importance of managing public debt transparently and sustainably to ensure that Uganda's future financial health is not compromised. Financing from NGOs, CSOs, and development partners will also be aligned more closely with national priorities, emphasizing gender, equity, and climate considerations to secure support for the most critical areas of need.

Strengthening budgeting and accountability systems across government is vital to ensuring efficient resource allocation. We will also implement robust monitoring and evaluation (M&E) systems to track outcomes and enable timely interventions. Intra- and inter-programme coordination will be enhanced to counter the challenges of fragmented planning and execution. The DPI Programme is committed to building adaptable, inclusive systems that address the needs of all citizens, particularly the most vulnerable, through equitable policy and institutional reforms.

I commend the tireless efforts of all the teams across the Programme that contributed to this Budget Framework Paper.



Ramathan Ggoobi

Permanent secretary and secretary to the Treasury

Development Plan Implementation

Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
BFP	Budget Framework Paper
DC	Development Committee
DPI	Development Plan Implementation
EAC	East African Community
LGs	Local Governments
MPS	Ministrial Policy Statements
OPM	Office of the Prime Minister
PPDA	Public Procurement and Disposal of Public Assets Authority
SDG	Sustainable Development Goals
UBoS	Uganda Bureau of Statistics
URA	Uganda Revenue Authority

Development Plan Implementation

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	361.351	75.147	360.836	378.878	397.822	417.713	438.599
	NonWage	35,500.395	6,715.739	21,517.070	28,184.334	25,287.880	28,909.860	33,848.644
Devt.	GoU	269.642	18.937	251.963	283.428	311.771	374.125	448.950
	ExtFin	6.654	0.670	0.000	0.000	0.000	0.000	0.000
GoU Total		36,131.388	6,809.823	22,129.869	28,846.640	25,997.473	29,701.698	34,736.192
Total GoU+Ext Fin (MTEF)		36,138.042	6,810.493	22,129.869	28,846.640	25,997.473	29,701.698	34,736.192
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		36,138.042	6,810.493	22,129.869	28,846.640	25,997.473	29,701.698	34,736.192

Programme Strategy and linkage to the National Development Plan

The National Development Plan IV (NDP IV), which begins in FY 2025/26, has set a goal of Achieving higher household incomes and employment for sustainable socio-economic transformation. The Development Plan Implementation (DPI) Programme is aligned to NDPIV Strategic Objective number 5; Strengthen good governance, security, and the role of the state in development. Under this objective, the DPI Programme seeks to enhance Uganda's development planning and execution capacity. The programme addresses critical barriers hindering effective performance, such as limited planning capacity, weak revenue mobilization, fiscal indiscipline, inadequate monitoring and evaluation (M&E), poor coordination, underdeveloped statistical systems, and gaps in legal, policy, and institutional frameworks. The DPI Programme Goal is therefore to Increase the Performance of the Development Plan.

The Programme will focus on 5 strategic objectives, namely.

1. Strengthen capacity for evidence-based development planning across Government;
2. Enhance resource mobilization to finance the National Development Plan;
3. Strengthen budgeting and accountability systems;
4. Strengthen oversight and coordination and M&E across Government; and
5. Strengthen the legal, policy, institutional, and coordination capacity of the DPI programme.

Through the above objectives, the Programme has set ambitious targets to drive measurable progress:

1. Statistical performance: Increase to 76.1% (from 70.74%).
2. External resource dependency: Decrease from 47.7% to 12.7%.
3. Revenue-to-GDP ratio: Increase to 18.3% (from 14.5%).
4. Budget Transparency Index: Raise from 59 to 80.
5. Fiscal deficit: Reduce to -0.8% of GDP (from -7.7%).
6. NDP results on target: Increase to 80% (from 29%).
7. DPI programme performance: Enhance from 52% to 85%.
8. National savings-to-GDP ratio: Increase to 25% (from 20.54%).

Development Plan Implementation

Implementation Reforms

The DPI Programme will undertake key reforms to drive efficient implementation:

1. Strengthen institutional frameworks to enable effective coordination.
2. Increase resources and capacity within Programme Secretariats to enhance management and oversight.
3. Improve administrative data systems, supporting timely and informed decision-making.

The overall cost of financing the planned NDP IV interventions over the 5 years is estimated at around UGX 593,646 billion of which UGX 92,291 billion is expected to finance the budget for FY 2025/26. 69.6% of the total resources expected to finance the NDPIV will be from GoU while 30.4% is expected from the private sector.

During FY 2025/26, the DPI Programme's strategic focus will be on strengthening evidence-based planning and resource mobilization to ensure effective National Development Plan (NDP) implementation. This includes building capacity for development planning and project formulation, enhancing the Public Investment Management System (PIMS), and promoting data-driven planning through improved statistical and evaluation functions.

Furthermore, Resource mobilization will focus on the effective implementation of the Domestic Revenue Mobilization Strategy (DRMS) with a major focus on combating tax evasion and smuggling, promoting sustainable tax policies, boosting local government revenue collection, and expanding access to diverse finance options like green and Islamic finance, alongside stronger public debt management. The programme also aims to align external support from NGOs, CSOs, and development partners with national priorities.

In terms of budgeting and accountability, the DPI Programme will focus on strengthening the alignment of MDLG budgets with NDP priorities during both the preparation and execution phases. This includes bolstering government-wide budget execution to ensure resources are allocated and used efficiently. Accountability mechanisms are also reinforced, with a focus on establishing robust reporting and monitoring systems that promote transparency and enable effective tracking of fund utilization. These efforts aim to build a culture of accountability within government institutions, ensuring that public funds are managed with integrity and focused on achieving tangible development results.

Finally, the DPI Programme places a strong emphasis on oversight, coordination, and Monitoring and Evaluation (M&E) to ensure cohesive implementation and compliance across all government levels. Strengthening both intra- and inter-programme coordination aims to streamline efforts, minimize redundancies, and foster a collaborative approach to achieving the NDP's objectives. Improved oversight functions will enhance compliance and accountability, while reinforced M&E systems will allow for systematic performance tracking and data-informed decision-making. Coordination of the African Peer Review Mechanism (APRM) processes will further enhance transparency and responsiveness.

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Enhanced Capacity for evidence based planning					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen Capacity for Evidence Based Development Planning across Government						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Employment Growth rate	2023/24	2.9	3	4.5	4.3	3.7

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Programme Outcome	Enhanced Capacity for evidence based planning					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen Capacity for Evidence Based Development Planning across Government						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Gross Domestic investments as a percentage of GDP	2023/24	26.3%	24.1%	24%	24.1%	25.6%
Statistical performance indicator (SPI)	2023/24	70.74	72	74	76	78
Programme Outcome	Fiscal Sustainability enhanced					
Programme Objectives contributed to by the Intermediate Outcome						
Enhance Resource Mobilization to finance the National Development Plan						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Proportion of Nominal Debt to GDP (Compare the targets to be compared with the ones in the National Financing Strategy)	2023/24	46.2	44	42.2	40.2	38.2
Revenue to GDP ratio	2023/24	14.5	18	19.7	19.9	21.3
Savings as a proportion of GDP	2023/24	19.2	18	19.7	19.9	21.3
Programme Outcome	Budget Credibility and Fiscal Discipline					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen Budgeting and Accountability systems						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Budget transparency index	2023/24	59	65	68	72	76
Fiscal deficit as a percentage of GDP	2023/24	7.7%	8.7%	6.1%	4.4%	2.6%
Programme Outcome	Improved delivery of the Plan					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen Oversight, Coordination and M&E across Government						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Percentage of NDP IV results on target	2023/24	29%	20%	40%	55%	75%
Programme Outcome	Efficient and effective DPI Programme institutions (Votes)					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen the legal, policy, institutional, and coordination capacity of the DPI programme						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
The level of DPI programme results on targets	2023/24	52	70	100	100	100

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P3: Medium Term Budget Allocations by Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Vote

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
001 Office of the President	21.358	4.835	22.361	26.128	30.018	35.975	43.122
003 Office of the Prime Minister	57.698	10.946	58.694	68.211	77.900	92.940	110.962
005 Ministry of Public Service	1.009	0.059	1.009	1.181	1.358	1.630	1.956
006 Ministry of Foreign Affairs	0.327	0.038	0.207	0.242	0.278	0.334	0.400
008 Ministry of Finance, Planning and Economic Development	429.447	74.170	428.486	496.920	560.704	671.520	804.433
011 Ministry of Local Government	4.930	0.893	4.930	5.750	6.596	7.889	9.440
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.050	0.013	0.050	0.059	0.067	0.081	0.097
108 National Planning Authority (NPA)	64.928	12.630	52.427	59.254	65.886	76.487	89.080
122 Kampala Capital City Authority (KCCA)	9.921	0.960	15.425	11.599	13.314	15.976	19.172
123 National Lotteries and Gaming Regulatory Board	17.393	1.537	17.390	19.734	22.159	25.747	30.011
124 Equal Opportunities Commission	16.919	2.980	17.615	19.905	22.268	25.757	29.896
130 Treasury Operations	34,589.161	6,533.455	20,726.689	27,265.584	24,234.028	27,666.916	32,357.110
131 Office of the Auditor General (OAG)	4.000	0.909	4.000	4.680	5.382	6.458	7.750
137 National Identification and Registration Authority (NIRA)		0	1.000	0.000	0.000	0.000	0.000
141 Uganda Revenue Authority (URA)	732.554	146.823	624.404	693.814	764.109	867.424	988.928
143 Uganda Bureau of Statistics (UBOS)	158.331	15.758	134.347	154.028	173.633	204.513	241.376
147 Local Government Finance Commission (LGFC)	1.789	0.423	1.270	1.486	1.709	2.051	2.461
153 Public Procurement & Disposal of Public Assets (PPDA)		0	1.500	0.000	0.000	0.000	0.000
501 Uganda Mission at the United Nations, New York	0.148	0.037	0.148	0.148	0.148	0.000	0.000
502 Uganda High Commission in the United Kingdom	1.277	0.319	1.277	1.277	1.277	0.000	0.000
503 Uganda High Commission in Canada, Ottawa	0.510	0.127	0.510	0.510	0.510	0.000	0.000
504 Uganda High Commission in India, New Delhi	1.000	0.250	1.000	1.000	1.000	0.000	0.000
505 Uganda High Commission in Kenya, Nairobi	0.288	0.070	0.288	0.288	0.288	0.000	0.000
506 Uganda High Commission in Tanzania, Dar es Salaam	0.801	0.200	0.801	0.801	0.801	0.000	0.000
507 Uganda High Commission in Nigeria, Abuja	0.500	0.000	0.500	0.500	0.500	0.000	0.000

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<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
508 Uganda High Commission in South Africa, Pretoria	0.600	0.139	0.600	0.600	0.600	0.000	0.000
509 Uganda High Commission in Rwanda, Kigali	1.000	0	1.000	1.000	1.000	0.000	0.000
510 Uganda Embassy in the United States, Washington	0.736	0.184	0.736	0.736	0.736	0.000	0.000
511 Uganda Embassy in Egypt, Cairo	0.529	0	0.529	0.529	0.529	0.000	0.000
512 Uganda Embassy in Ethiopia, Addis Ababa	0.789	0.197	0.789	0.789	0.789	0.000	0.000
513 Uganda Embassy in China, Beijing	0.466	0.117	0.466	0.466	0.466	0.000	0.000
514 Uganda Embassy in Switzerland, Geneva	0.843	0.211	0.843	0.843	0.843	0.000	0.000
515 Uganda Embassy in Japan, Tokyo	0.100	0.025	0.100	0.100	0.100	0.000	0.000
516 Uganda Embassy in Saudi Arabia, Riyadh	0.720	0.254	0.720	0.720	0.720	0.000	0.000
517 Uganda Embassy in Denmark, Copenhagen	0.161	0	0.161	0.161	0.161	0.000	0.000
519 Uganda Embassy in Italy, Rome	0.535	0.054	0.535	0.535	0.535	0.000	0.000
520 Uganda Embassy in DRC, Kinshasa	1.000	0.253	1.000	1.000	1.000	0.000	0.000
523 Uganda Embassy in Germany, Berlin	0.253	0.063	0.253	0.253	0.253	0.000	0.000
524 Uganda Embassy in Iran, Tehran	0.452	0.113	0.452	0.452	0.452	0.000	0.000
527 Uganda Embassy in South Sudan, Juba	0.155	0	0.155	0.155	0.155	0.000	0.000
528 Uganda Embassy in United Arab Emirates, Abudhabi	1.600	0.454	1.600	1.600	1.600	0.000	0.000
529 Uganda Embassy in Burundi, Bujumbura	1.000	0.247	1.000	1.000	1.000	0.000	0.000
532 Uganda Embassy in Somalia, Mogadishu	1.000	0.250	1.000	1.000	1.000	0.000	0.000
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.600	0	0.600	0.600	0.600	0.000	0.000
535 Uganda Embassy in Algeria, Algiers	0.497	0.276	0.497	0.497	0.497	0.000	0.000
536 Uganda Embassy in Qatar, Doha	0.504	0.101	0.504	0.504	0.504	0.000	0.000
Total for the Programme	36,138.042	6,810.493	22,129.869	28,846.640	25,997.473	29,701.698	34,736.192

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2025/26

Programme Priorities FY2025/26	NDP IV Programme Intervention
Access and mobilisation of Climate Finances unlocked to support the implementation of the NDP IV	Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others
External resources mobilised to finance the implementation of the NDP	
Resources from non-traditional financing sources	
Development Partner funded projects and programmes aligned to the NDP	Align NGOs, CSOs and Development partner financing to national priorities.

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Programme Priorities FY2025/26	NDP IV Programme Intervention
Gender and equity responsive plans Aligned Development Plans to NDP NDP Digital system	Build capacity in development planning and project formulation at all levels of government.
Country Review Report (CRR) and the National Programme of Action (NPoA) for the APRM	Coordinate APRM processes and follow up on National Programme of Action
Increased Domestic revenue National Tax policy	Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration
Evidence based research for economic policy formulation	Focus economic policy towards growth and employment creation
Censuses and Surveys reports An Updated Integrated identification system Functional civil registration services conducted at district level Modified and updated NSDI Geo portal Quality data and Statistics Produced from non traditional data sources Strategic Statistical infrastructure Updated NSI Framework Plan for National Statistical Development (PNSDIV) Updated Administrative data and Statistics	Generate and use statistical data to inform Development plans at all levels
Aligned MDALGs and Programme budgets to the NDP priorities Credible budget Gender and Equity responsive Budgets for MDALGs	Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution
Budget support services (in Budget execution) Cash management framework implemented Efficiency and compliance in Public Procurement Sustainable procurement integrated and implemented across all MDAs Unit pricing Framework for Public goods and Services.	Strengthen budget execution across government

Development Plan Implementation

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Functional Coordination platforms</p> <p>Global, Continental and regional agendas coordination framework strengthened</p> <p>Functional NDP coordination architecture</p>	<p>Strengthen Intra and Inter-Programme coordination.</p>
<p>Local Government own source revenue growth</p>	<p>Strengthen Local Government Revenue Mobilization</p>
<p>Accurate statement of government financial position</p> <p>Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems</p> <p>Integrated Public Financial Management (PFM) systems across government</p>	<p>Strengthen reporting and accountability systems across government</p>
<p>Non-Tax Revenue contribution to total revenue increased</p> <p>Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming</p>	<p>Strengthen the capacity of public institutions to collect NTR</p>
<p>Sustainable public debt management</p> <p>Debt sustainability analysis aligned to the Medium term fiscal framework</p> <p>Growth of savings for domestic borrowing in non financial institutions</p>	<p>Strengthen the framework for managing public debt to ensure transparency and sustainability</p>
<p>A functional M&E oversight framework. (National M&E Technical Working Group (NM&ETWG) and Evaluation Sub-Committee (ESC)</p> <p>A functional NDP web-based M&E system</p> <p>Government flagship projects and programs implemented</p> <p>High level strategic policy impact Evaluations</p> <p>Implementation of Government Programmes/Projects in LGs improved</p> <p>Mid Term Review of NDPIV, Vision 2040 and End term evaluations conducted</p> <p>National Development Report (NDR)</p> <p>National ME&I framework operationalized across Government</p>	<p>Strengthen the M&E function across government.</p>

Development Plan Implementation

Programme Priorities FY2025/26	NDP IV Programme Intervention
Consolidated National Risk Management Register High level Oversight Reports produced High quality, Specialized and impact driven audits Independent assurance and advisory services	Strengthen the oversight function across government
Institutional coordination, management and reporting A Functional DPI Secretariat	Strengthen the programme institutions for effective and efficient service delivery
Development Policy Advisory Services Increased use of non traditional data sources (eg. Big data in the production of statistics) National Development Planning Research Agenda	Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.
Bankable projects for the NDP developed and implemented	Strengthening the PIMS framework to improve efficiency of public investments

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2025/26

The DPI Programme prioritizes gender and equity interventions to promote inclusivity and ensure equitable benefits for all, especially marginalized groups such as women, youth, and people with disabilities (PWDs). These interventions address planning, resource mobilization, budgeting, oversight, and institutional reforms to enhance gender and equity responsiveness.

1. Inclusive Planning and Capacity Building - Gender and equity considerations will be mainstreamed into all planning frameworks to address the unique needs of marginalized groups. Capacity-building programs will train MDALGs on gender-responsive budgeting and equity-focused project design to ensure inclusivity at all levels.
2. Equitable Resource Mobilization – The Programme will promote efforts to enhance local governments' capacity to mobilize revenue for underserved areas, by ensuring equitable resource distribution. Diversified financing, including green and Islamic finance, will prioritize gender-sensitive initiatives. Public debt management will align with equity principles to maximize long-term benefits for vulnerable populations.
3. Gender and Equity-Responsive Budgeting and Accountability -Budgets will align with national gender and equity priorities, focusing on resource allocation for disadvantaged groups.
4. Enhanced accountability mechanisms, including equity audits and gender-disaggregated reporting, will ensure effective use of funds and measurable progress in achieving equity goals.
5. Strengthened Oversight, M&E, and Data Collection - M&E systems will include gender and equity indicators to track the impact of programs on vulnerable groups. Disaggregated data collection will guide equitable policy decisions, while compliance with African Peer Review Mechanism (APRM) standards will uphold regional equity benchmarks.

Development Plan Implementation

6. Legal, Policy, and Institutional Frameworks - Policy reforms will emphasize gender and equity integration in all interventions, supported by institutionalized gender and equity units in MDALGs.

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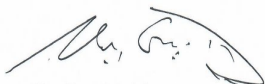
Foreword

Administration of Justice contributes directly to the structural transformation of an economy by promoting the rule of law through effective regulation of economic activity, clarification and affirmation of rights, and strengthening laws, regulations and institutional frameworks. It is the process by which the legal system of Government is executed to provide justice for all. There remains limited access to justice occasioned by; high volume and sophistication of crime leading to case backlog, slow expansion and integration of automated systems which affects efficiency in the management of cases, persistent congestion in detention centers despite a reduction in proportion of prison population on remand, limited capacity to provide legal aid, gaps in the legal and regulatory framework which hinders effective administration of justice, limited capacity of Local Council Courts in the management of cases which limits access to justice at the grass root, incidents of corruption which undermines public trust, lack of harmonization of the formal and informal justice system which hinders adoption of the tradition and indigenous systems as alternatives to dispute resolution and limited improvement in infrastructure for justice system.

The goal of the Programme is Improved access to justice for all. The key results to be achieved are – Increased level of public trust in the justice system from 70.8% in FY 2023/24 to 73.5% in FY 2029/30, Improved accessibility and affordability index of civil justice from 0.40 in 2023 to 0.45 in 2030, Increased proportion of population with access to a frontline justice service point within 15 kilometer radius from 56.16% FY2023/24 to 61.16% in FY 2029/30, Reduced backlog cases in the administration of justice system from 27.23% in FY2023/24 to 15.2% in FY2029/30, Reduced average Turn Around Time in administration of justice from 843 days in FY2023/24 to 693 days in FY2029/30, Reduced the proportion of prison population on remand from 47.3% in FY 2023/24 to 41.3% in FY 2029/30, Improved the Corruption Perception Index in justice system from 26.00% to 31.00%.

The Programme key objectives are: Strengthen a people-centered justice delivery system; Strengthen and reform justice business process; Strengthen Administrative, Legal, Institutional and Coordination capacity for Justice service delivery.

The Programme comprises of the following institutions: The Judiciary (Lead Institution), Judicial Service Commission, Officer of the Director of Public Prosecution (ODPP) Uganda Police Force (CID), Uganda Prisons Service, Ministry of Gender, Labour and Social Development (Juvenile Justice and Industrial Court), Law Development Centre, Ministry of Internal Affairs (Community Service), Ministry of Finance, Planning and Economic Development (Tax Appeals Tribunal) Directorate of Government Analytical Laboratory, Kampala Capital City Authority (Legal Department), Ministry of Local Government (Local Council Courts) and Justice Centres Uganda.



Alfonse Chigamoy Owiny - Dollo

Hon. The Chief Justice

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Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
ADR	Alternative Dispute Resolution
AJA	Administration of the Judiciary Act, 2020
AJP	Administration of Justice Programme
CCAS	Court Case Administration System
CCTV	Closed-Circuit Television
CID	Criminal Investigation Department
CJ	Chief Justice
CLE	Clinical Legal Education
CM	Chief Magistrate Court
COA	Court of Appeal
CRT	Court Recording and Transcription
DCC	District Chain Linked Committee
DCJ	Deputy Chief Justice
DGAL	Directorate of Government Analytical Laboratory
DPP EAC	Director of Public Prosecutions East African Community
ECCMIS	Electronic Court Case Management Information System
GI	Grade One Magistrate Court
GOU	Government of Uganda
HCT	High Court Circuit
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immunodeficiency Syndrome
ICD	International Crimes Division
ICT	Information and Communication Technology
IEC	Information, Education, and Communication
JSC	Judicial Service Commission
JTI	Judicial Training Institute
KPI	Key Performance Indicators
LAC	Legal Aid Clinic
LAN/WA N	Local Area Network/ Wide Area Network
LDC	Law Development Center
M&E	Monitoring and Evaluation
MIA	Ministry of Internal Affairs
MoFPED	Ministry of Finance, Planning and Economic Development
MoGLSD	Ministry of Gender Labour and Social Development

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ACRONYM	ACRONYM NAME
MoLG	Ministry of Local Government
MTEF	Medium Term Expenditure Framework
MTN	Mobile Telecommunications Network
NDP IV	National Development Plan Four
NPA	National Planning Authority
ODPP	Office of the Director of Public Prosecutions
PDM	Parish Development Model
PJ	Principal Judge
PROCAMI S	Prosecution Case Administration and Management Information System
PWG	Programme Working Group
RCC	Regional Chain Linked Committee
SCP	Small Claims Procedure
TAT	Tax Appeals Tribunal
TB	Tuberculosis
TWG	Technical Working Group
ULII	Uganda Legal Information Institute
UPF	Uganda Police Force
UPS	Uganda Prisons Service
UTL	Uganda Telecom Limited

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P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	118.406	24.186	156.730	164.567	172.795	181.435	190.507
	NonWage	296.478	55.153	292.041	341.688	392.941	471.529	565.835
Devt.	GoU	66.506	0.000	63.893	73.476	80.824	96.989	116.387
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		481.389	79.339	512.664	579.731	646.560	749.953	872.728
Total GoU+Ext Fin (MTEF)		481.389	79.339	512.664	579.731	646.560	749.953	872.728
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		481.389	79.339	512.664	579.731	646.560	749.953	872.728

Programme Strategy and linkage to the National Development Plan

An efficient administration of justice system ensures a stable and predictable legal environment which is essential in fostering investment and economic activities. An efficient justice system ensures the enforcement of contracts, protection of property rights, and resolution of disputes, thereby enhancing investor confidence and encouraging both domestic and foreign investments. The administration of justice upholds the rule of law, promotes fair competition, and protects individual & corporate rights, contributing to social stability and sustainable economic growth. It also fosters trust in the government and institutions, which are essential for a functioning democracy.

Administration of justice ensures adherence to the rule of law which is essential for the realization of the priorities as identified by the NDP IV strategic focus. Effective and timely adjudication of commercial disputes will unlock private capital held up in the justice system which can be invested in key growth areas. This also boosts investor confidence which is key for attracting investments. Enforcement of intellectual property laws protects proprietary rights of investors in literary, scientific, and artistic works which is crucial for promotion of STI and culture & creative industry. Effective Local Council courts support implementation of government programmes such as PDM and EMYOOGA by providing informal and friendly justice processes. Prioritizing land justice fosters accelerated implementation of infrastructure projects through timely determination of land ownership rights and quantum of compensation.

The Programme contributes to the realization of global, regional and national development agenda. Agenda 2030 (Goal 16) emphasizes access to equal justice for all. Africa Agenda 2063 (Goal 11) advocates for democratic values, practices, universal principles of human rights, justice and the rule of law. The EAC Vision 2050 (Pillar 3.6) calls for entrenchment for access to justice and rule of law in all partner states. Similarly, the Uganda Vision 2040 emphasizes the consolidation of the tenets of good governance which include constitutional democracy; protection of human rights; the rule of law; transparency and accountability; government effectiveness and regulatory quality; effective citizen participation in development processes among others.

P2: Highlights Of Programme Projected Performance

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Table P2.1 Programme Outcomes Indicators

Programme Outcome	Improved dispute resolution					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen a people-centered justice delivery system						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Average case turnaround time (days)	2023/24	843	813	783	753	723
Civil Justice Index	2023/24	0.42	0.43	0.44	0.45	0.46
Criminal adjudication system effectiveness index	2023/24	0.35	0.36	0.37	0.38	0.39
Criminal Investigation system effectiveness index	2023/24	0.31	0.32	0.33	0.34	0.35
Proportion of children in conflict with the law on remand	2023/24	77.9	65	60	55	45
Programme Outcome	Improved accessibility and affordability of justice services					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen a people-centered justice delivery system						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Accessibility and Affordability index of civil justice	2023/24	0.4	0.41	0.42	0.43	0.44
Programme Outcome	Increased public trust in the Justice System					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen a people-centered justice delivery system						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Level of public trust in the Justice system	2023/24	71	71	72	72.5	73
Programme Outcome	Effectiveness and efficiency in the Justice system improved					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen and reform Justice business processes						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Percentage of backlog cases in the Justice system	2023/24	27.2%	24.8%	22.4%	20.0%	17.6%
Percentage of cases completed within two(2) years after filing	2023/24	59.35%	61.3%	63.3%	65.3%	67.3%
Programme Outcome	Improved Legal and Regulatory framework					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen Administrative, Legal, Institutional and Coordination capacity for Justice service delivery						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Percentage of legal frameworks completed	2023/24	100%	100%	100%	100%	100%

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Programme Outcome	Enhanced programme efficiency and effectiveness					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen Administrative, Legal, Institutional and Coordination capacity for Justice service delivery						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Percentage of targeted Programme results attained	2023/24	67%	68%	69%	71%	72%

P3: Medium Term Budget Allocations by Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Vote

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
008 Ministry of Finance, Planning and Economic Development	0.100	0.100	0.100	0.117	0.135	0.161	0.194
009 Ministry of Internal Affairs		0	1.180	1.381	1.588	1.905	2.286
011 Ministry of Local Government		0	0.200	0.234	0.269	0.323	0.388
018 Ministry of Gender, Labour and Social Development	4.700	1.325	4.400	5.148	5.920	7.104	8.525
101 Judiciary (Courts of Judicature)	442.036	71.402	370.038	419.005	467.898	543.481	633.281
122 Kampala Capital City Authority (KCCA)		0	0.100	0.117	0.135	0.161	0.194
133 Directorate of Public Prosecution (DPP)	10.673	2.456	82.155	91.979	101.659	116.622	134.309
135 Directorate of Government Analytical Laboratory (DGAL)		0	0.100	0.117	0.135	0.161	0.194
144 Uganda Police Force	1.000	0.245	0.700	0.819	0.942	1.130	1.356
145 Uganda Prisons Service	1.000	0.000	1.000	1.150	1.265	1.518	1.822
148 Judicial Service Commission (JSC)	20.537	3.630	20.537	23.393	26.247	30.689	35.980
311 Law Development Centre	1.344	0.180	32.153	36.271	40.369	46.696	54.201
Total for the Programme	481.389	79.339	512.664	579.731	646.560	749.953	872.728

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2025/26

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Programme Priorities FY2025/26	NDP IV Programme Intervention
3 High Court Circuits at Mbarara, Jinja and Fort Portal renovated 7 Chief Magistrates Courts at Yumbe, Moyo, Adjumani, Kaberamaido, Kiryandongo, Dokolo and Nakaseke renovated Magistrate Grade One Court at Amuru renovated Mediation spaces at Courts established and equipped Standard Signage installed in 25 Courts DPP Renovation of office and residential office premises	Rehabilitate Justice service delivery points
DPP Implement PROCAMIS Implement E-Complaints Management System.	Strengthen case records management systems
400 Bailiffs managed 12 Bailiffs Disciplinary Committee meetings held Ministry of Internal Affairs 9000 community service orders supervised	Strengthen Implementation of court orders
DPP Undertake field inspections Undertake research and train in officers in prosecution related courses. JSC Quarterly supervision of Regional office operations for Moroto, Mbarara and Masaka offices conducted	Strengthen inspection and quality assurance in justice service delivery

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>8 Breastfeeding and children's playrooms established</p> <p>55 Judiciary Staff living with TB/HIV/AIDS supported quarterly</p> <p>4 HIV/AIDS awareness campaigns (Health awareness camps) conducted, and HIV/AIDS policy popularized</p> <p>4 Judiciary Anti-Sexual Harassment Policy awareness campaigns in Bugisu, Acholi, Sebei and Teso Sub Regions conducted</p> <p>Psychosocial support provided to all staff</p> <p>Ramps constructed at 11 Courts</p> <p>Small Claims Procedure rolled out in 48 Courts</p> <p>DPP</p> <p>Prosecute Human rights violation cases</p> <p>Establish Child friendly spaces in ODPP offices</p> <p>Apply Victim Centered Approach in handling and prosecution of cases</p> <p>Apply Human Rights Approaches in handling and prosecution of cases</p> <p>Apply trauma minimizing skills in handling sensitive cases</p>	<p>Implement special programmes that promote equal opportunities to reduce vulnerability</p>
<p>Transition Plan for Technical Support and Management of Electronic Court Case Management Information System (ECCMIS) from the Consultant to Judiciary designed and implemented</p> <p>ECCMIS rolled-Out to 20 Court Stations</p> <p>4 ECCMIS implementation review workshops held</p> <p>4 ECCMIS public awareness activities on ECCMIS carried out</p> <p>6 Sets of Video Conferencing System procured and Installed in 3 Court Rooms of the Criminal Division, High Courts and Main Prison Rukungiri, Kiboga & Kasese</p> <p>12 Sets of Court Recording and Transcription System procured and installed in High Courts</p> <p>Judgment Writing Tool rolled-out to:- Court of Appeal, Supreme Court, High Court Divisions: Civil, Criminal, Land, Commercial, Anti Corruption, International Crimes Division</p> <p>4 ECCMIS Change Management sessions conducted</p>	<p>Increase efficiency and effectiveness of justice delivery processes</p>

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Judiciary ICT Backup, Disaster Recovery and Business Continuity Strategy developed</p> <p>LAN/WAN infrastructure (including Internet) installed in 40 courts</p> <p>Court Case Administration System installed in 40 courts</p> <p>200 laptops procured for ECCMIS users, Judicial officers and Administration Staff</p> <p>Court files for 8 ECCMIS Court Stations digitalized at Divisions:- Civil, Land, Commercial, Anti-Corruption, International Crimes and Criminal and CM Courts of: Mengo and Buganda Road.</p> <p>600 desktop computers procured for</p> <p>10 Heavy Duty Photocopiers procured and installed at High Courts</p> <p>Subscriptions for LEXIS NEXIS for 750 Judicial Officers renewed</p> <p>Subscriptions for AFRICAN LII renewed</p> <p>Subscription for PET Tool paid</p> <p>4 ICT Security Systems installed and maintained</p> <p>Cabled Internet services on UTL & MTN subscribed for 98 Links</p> <p>50 Desktop Computers procured for Management of Small Claims Procedure data</p> <p>DPP Roll out PROCAMIS Finalize design of, and implement E-Complaints Management System</p> <p>JSC Quarterly Internet subscriptions for JSC offices made JSC Website Hosting, Email and Domain renewed annuall</p>	

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>New rules and practice directions translated into 4 local languages</p> <p>Court open days conducted in 24 courts</p> <p>National Court Open Day and Justice Week conducted</p> <p>Routine Media Engagements held</p> <p>Awareness campaigns conducted in 15 High Court Circuits</p> <p>3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained</p> <p>All Complaints and inquiries received through the toll free line managed</p> <p>5000 copies of the Judiciary Insider Magazine published</p> <p>40,800 IEC Materials on Court processes and services disseminated</p> <p>45 Radio/TV Talk shows conducted</p> <p>Standard 3D signages and boards installed at 30 courts</p> <p>Functional information desks established at 40 courts</p> <p>JSC Information sharing platforms to promote JSC initiatives and announcements on JSC social media updated and maintained</p> <p>JSC participation in 4 national events facilitated</p> <p>Judicial Service Commission Communication Strategy developed</p> <p>IEC materials, citizens handbook, complaints and investigation brochures and resource centre printed materials printed and disseminated to stakeholders</p> <p>KCCA 5 Barazas and outreaches conducted 5 radio and TV talk shows held</p>	<p>Increase public awareness and advocacy for Justice services.</p>

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Construction of High Court Circuit building at Tororo completed</p> <p>Construction of Regional Court of Appeal Buildings at Gulu and Mbarara phase II completed</p> <p>Construction of High Court Circuit buildings at Hoima and Mpigi phase II completed</p> <p>Moroto and Ntungamo High Court buildings constructed - Phase I</p> <p>Construction of Chief Magistrates Court buildings at Amolatar, Bubulo, Katine and Rakai phase II completed</p> <p>Construction of Magistrate Grade One Court buildings at Busembatia, Nyarushanje, Rubuguri and Adwari Magistrate Grade phase II completed</p> <p>Construction of Institutional Houses at Moyo, Karenga, Bukwo, Rubuguri and Buhweju phase II completed</p> <p>Retention of Alebtong, Budaka and Lyantonde Chief Magistrate Court buildings, Justice centres of Sheema, Buhweju, Buyende, and Grade I Courts of Abim and Karenga paid</p> <p>DPP Construct additional office premises Recruit additional officers</p>	<p>Increase the coverage of justice service delivery points</p>

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Judiciary</p> <p>16,500 Cases disposed of through Mediation</p> <p>25,924 Cases completed through Small Claims Procedure</p> <p>6,408 cases completed through Plea Bargaining</p> <p>120 mediators trained and accredited</p> <p>40 Judiciary Plea Bargaining camps held</p> <p>Support supervision conducted in 15 Courts</p> <p>4 ADR performance review meetings conducted (Mediation and Plea Bargain)</p> <p>4 Taskforce engagements held</p> <p>Small Claims Procedure rolled out in 48 Courts</p> <p>240 Judicial and non-Judicial officers trained in Small Claims Procedure</p> <p>4 Small Claims Procedure Quarterly performance review conducted</p> <p>Stake holder engagements and support supervision conducted in 40 Courts</p> <p>Coaching sessions in low performing SCP Courts conducted in 48 Courts</p> <p>Small Claims Procedure case data migrated to CCAS and ECCMIS in 48 Courts</p> <p>Law Development Center 14 mediators/reconciliators facilitated to conduct court annexed mediators/reconciliators</p> <p>DPP The Office of the Director of Public Prosecution will continue to use the Plea-bargain initiative in the prosecution of cases</p>	<p>Promote use of ADR in justice delivery processes</p>
<p>JSC Yearly Subscription to the Uganda Gazette done</p>	<p>Provide legal reference materials</p>

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Judiciary</p> <p>8 Child care centers established</p> <p>69 Vehicles procured (2 Station wagon for incoming & Outgoing CJ, 1 Security Pickup, 10 Vehicles for High Court Judges, Deputy & Assistant Registrar High Court Circuits (10), Chief Magistrates (33), Magistrate G1 (10) Field inspections-Pool, and (3) Minibus 6 seater</p> <p>50 Motorcycles procured</p> <p>1 Motor Boat 85HP (1) for Buvuma Island procured</p> <p>Furniture procured for 8 Judges of the High Court</p> <p>Furniture procured for 25 Courts (Amuru, Bushenyi, Wobulenzi, Yumbe, Moyo, Adjumani, Kanoni, Nyimbwa, Goma, Nyanga, Kalangala, Paidah, Otuke, Nwoya, Lamwo, Nakaloke, Nakisunga, Kalongo, Atanga, Apac, Kagadi, Bukomero, Kibaale, Buseruka, and Kyangwali)</p> <p>Furniture procured 10 for Registrars</p> <p>Furniture procured for 12 Offices at High Court Kampala</p> <p>5 Generators procured and installed at High Court Circuits (Hoima, Kasese, Rukungiri, Ntungamo, and Tororo High Courts)</p> <p>Solar systems procured and installed at 10 courts (Chief Magistrate Courts of Kiboga, Nebbi, Ibanda, Ssembabule, Anaka and Serere, and Magistrate Grade One courts at Bukedea, Lukaya, Busunju and Maracha)</p> <p>DPP Procurement of transport equipment.</p> <p>Procurement of ICT equipment and furnishing of office premises.</p> <p>LDC Procure furniture for students and staff in all LDC campuses</p> <p>Procure 2 vehicles- 1 station wagon and 2 vans.</p>	<p>Retool Justice service delivery points</p>
<p>A total of 259,655 Cases disposed of across all Court levels</p> <p>A total of 142 Cases disposed at Supreme Court as follows: 52 Criminal Cases disposed of 65 Civil Cases disposed of</p>	<p>Strengthen case management</p>

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>24 Constitutional Cases disposed of Presidential Election Petition disposed of</p> <p>A total of 1,348 Cases disposed of at Court of Appeal as follows: 548 Civil Cases disposed of 400 Criminal Cases disposed of 160 Constitutional Cases disposed of 60 Taxation Applications disposed of 80 Election petitions disposed of 100 Appellate mediation cases disposed of</p> <p>Disposal of cases at Anti-Corruption Division 291 Anti-Corruption Cases disposed of 4 Court user meeting held</p> <p>Disposal of cases at Civil Division 2,648 Civil cases disposed of</p> <p>Disposal of cases at Commercial Division 5,196 Commercial cases disposed of 4 Court user meetings held 200 cases disposed of through Mediation</p> <p>Disposal of cases at Criminal Division 2,195 Criminal Cases disposed of 4 Court User meetings held 4 outreaches to Naguru Remand home conducted 1,080 Cases completed through Plea Bargaining</p> <p>Disposal of cases at Family Division 10,198 Family Cases disposed of</p> <p>Disposal of cases at International Crimes Divisions 105 International Crimes Disposed of</p> <p>Disposal of cases at Land Division 9,820 land cases disposed of</p> <p>36,212 cases disposed of at High Court Circuits 10,260 Criminal Cases disposed of 11,941 Civil Cases disposed of 9,815 Land Cases disposed of 4,125 Family cases disposed of 71 Commercial Cases disposed of</p> <p>191,500 cases disposed of at Magistrates Courts 130,000 Cases disposed of at the Chief Magistrates' Courts 58,500 Cases disposed of at the Magistrate Grade 1 Courts 3,000 Cases disposed of at the Magistrate Grade 2 Courts</p>	

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>MoLSD 1200 Labour disputes disposed of 859 Juveniles delivered to court</p> <p>TAT 300 Tax disputes disposed of</p>	
<p>6,000 copies of assorted Judiciary Service Guidelines and policies Printed</p> <p>4 Dissemination campaigns on Human Resource Policies conducted (Central, Western, Eastern, Northern)</p> <p>4 Quarterly Human Resource Management support supervision visits conducted</p> <p>400 Office attendants sensitised in Performance Management, Basic Office Management, Customer care and Communication</p> <p>400 Judiciary staff onboarded on the Human Capital Management System (Central, Western, Eastern, Northern)</p> <p>Training /internship policy developed</p> <p>480 Court Clerks trained in Customer Care, Communication, Interpersonal relations and Performance Management (Eastern Region and Northern Region)</p> <p>100 Non-Judicial Staff inducted</p> <p>HIV workplace policy reviewed</p> <p>The Judiciary Anti-sexual Harassment Policy reviewed</p> <p>480 Non- Judicial staff sensitised on Terms and Conditions of service.(Central, Western, Eastern, Northern)</p> <p>320 Secretaries trained in Court recording ,transcription , performance management , Code of conduct and customer care .</p> <p>100 Records Staff trained on Records Management</p> <p>140 Accounts carder trained in basic financial management procedures, environment, and Gender Mainstreaming</p> <p>80 staff trained in selected Post Graduate Diplomas</p> <p>2400 uniforms procured for support Staff</p>	<p>Strengthen human resources in the justice service delivery</p>

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Occupational Health and safety policy developed</p> <p>4 Change management campaign on the transition from the Public Service to the Judiciary Service conducted</p> <p>55 Judiciary Staff living with TB/HIV/AIDS supported quarterly</p> <p>4 HIV/AIDS awareness campaigns (Health awareness camps) conducted, and HIV/AIDS policy popularized</p> <p>Judiciary Anti-Sexual Harassment Policy awareness campaigns conducted in Bugisu, Acholi, Sebei and Teso Sub Regions</p> <p>Health insurance provided to all Judiciary Staff</p> <p>96 Judiciary Service Health physical activities conducted</p> <p>JSC</p> <p>8 recruitment adverts placed for the declared vacant positions</p> <p>MoLG</p> <p>1000 duty bearers in LC courts trained</p>	
<p>Judiciary</p> <p>5 policy and legal framework developed</p> <p>KCCA</p> <p>8 policy and legal framework reviewed</p>	<p>Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery</p>

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>200 Judicial Officers trained on Criminal Trial Procedure</p> <p>150 Judicial Officers trained on Civil Trial Procedure</p> <p>Annual Registrars and Magistrates conference held</p> <p>150 Judicial Officers trained on effective management and adjudication of Election Petitions</p> <p>Annual Judges Conference held</p> <p>100 Judicial Officers trained on Gender and the Law</p> <p>210 Judicial Officers trained on Human Rights</p> <p>Pre- Retirement Training conducted</p> <p>Top Management members trained on Leadership Skills & Strategic Management</p> <p>200 Judicial officers trained on Adjudication of Transnational Crimes</p> <p>120 Judicial Officers trained on Alternative Dispute Resolution and Alternative Justice Strategies</p> <p>230 Judicial Officers trained on The Law of Evidence and Evidence Management</p> <p>100 Judiciary staff trained on Financial Administration and Management of Resources within the Judiciary</p> <p>50 Judicial Officers Trained on Children in the Justice System</p> <p>Training Needs Assessment conducted</p> <p>Judicial Training Institute Curriculum developed</p> <p>Judiciary Training Calendar developed</p> <p>DPP Train Officers Maintain the Virtual Prosecutors Academy Construct more facilities for Prosecutors Academy in Nakasongola.</p>	<p>Strengthen legal training in administration of justice</p>

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>DPP Prosecute cases Prepare committals Undertake Prosecution Guided Investigations Undertake case weeding Peruse case files for a decision to prosecute or not</p> <p>JSC Hold One orientation workshop for newly recruited lower bench Judicial Officers on the JSC Disciplinary process Hold an Annual Meeting with the Judiciary Disciplinary Committee Conduct Quarterly inventory of Disciplinary case files</p>	Strengthen measures to reduce case backlog
<p>Judiciary State briefs provided to all indigent persons in criminal cases which carry a sentence of death or imprisonment for life.</p> <p>LDC One Legal Aid Clinic Advisory Board meeting held each quarter. 176 students trained in Clinical Legal Education (CLE) Legal Aid Service to 5000 walk in clients and accused persons through counselling, court representation and alternative dispute resolution provided Monitoring and supervision (one visit) of Legal Aid Clinics(LAC) conducted each quarter.</p>	Strengthen provision of legal aid services and state brief scheme.
<p>JSC A Research study of Analysis of the legal and human rights implications and effectiveness of imprisonment of civil debtors</p>	Strengthen research and innovation in administration of justice

Administration Of Justice

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>JSC</p> <p>Sensitized 400 local government duty bearers through four(4) Anti corruption workshops in Soroti City, Fortportal City, Kiryandongo district and Kisoro district on Anti-corruption mechanisms in the administration of justice</p> <p>Sensitized 800 members of the local communities through four(4) Anti-Corruption Barazas in Budaka, Bushenyi, Apac and Gomba districts on mechanisms for ensuring quality judicial service</p> <p>Conduct One Strategic planning meeting for Department of Complaints & Investigations</p> <p>Hold 12 Complaints & Investigations departmental monthly meetings. Investigate 100 evaluated complaints</p> <p>Conduct 4 Emergency/Special investigations</p> <p>4 Community Engagement Camps for mobile complaints handling & investigations in Jinja City, Kitgum, Luwero and Kasese districts conducted.</p> <p>Conduct One Residential training for JSC investigators on effective investigations .</p> <p>Hold 12 monthly investigations planning meetings</p> <p>Hold One(1) Annual Performance Review and Team building retreat for Anti-corruption and Inspections department.</p> <p>Review Anti-Corruption Strategy and develop the 5 year JSC Anti corruption strategic action plan</p> <p>Conduct compliance checks with legal standards and delivery of timely and quality legal service in 20 Magisterial areas, 23 High Court Circuits and 7 High Court divisions</p> <p>Conduct 30 live Radio Talk shows on processes for facilitating a corruption free judiciary</p>	<p>Strengthen the capacity of Administration of Justice Institutions and Rights holders to fight corruption</p>

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2025/26

Issue 1: High cost of accessing Justice

Intervention

1. Complete ongoing constructions and commence on new courts constructions as follows; Mbarara and Gulu Court of Appeal buildings constructed - Phase 1, Hoima and Mpigi High Court buildings constructed - Phase 1, Bunyangabo, Amolator, Nyarushanje, Bubulo and Rakai Chief Magistrate Court constructed - Phase 1, Busembatia and Adwari Magistrate Grade One Court constructed - Phase 1

Administration Of Justice

2. Institutional houses will be constructed Moyo, Karenga, Bukwo and Buhweju institutional houses constructed – Phase 1 to ensure judicial officers in hard to reach and hard to stay stations are available full time to handle cases;

3. Implementation of the Legal representation at the expense of the State as per the Judicature Legal Representation at the Expense of the State) Rules, 2022

4. State brief provided at all courts adjudicating Criminal cases for indigent persons e) Additional 8 Breastfeeding and children's playrooms will be established to strengthen equitable access to justice.

5. Additional 8 Breastfeeding and children's playrooms will be established to strengthen equitable access to justice.

6. 6 Public awareness programmes on Witnesses and Victims of crime programs conducted

7. 40 Witnesses and Victims referrals for protection and Psychosocial support made.

8. Improved access to justice of children in conflict with the law through attendance of courts of law at Naguru Remand Home.

9. An average of 1,896 prisoners delivered to courts.

10. Link 15,000 remands to the Criminal Justice Actors

Issue 2. Limited collaboration with other sister Agencies especially in investigation to facilitate the administration of justice.
Intervention

1. The Administration of Justice Programme facilitates activities of the Regional Chain linked Committees (RCCs) and District Chain Linked Committees (DCCs) where Judicial Officers, Police Officers among other players deliberate on matters of justice delivery

Issue 3. Most of the existing Courts at all levels are not user friendly to persons with disabilities, older persons, children and expecting mothers.

Interventions

1. Courts will be rehabilitated to ease accessibility to physical space by persons with disabilities and other vulnerable persons. This is elaborated in above planned outputs.

2. All ongoing and new Court and ODPP office construction will have accessibility to physical space by persons with disabilities and other vulnerable persons.

Issue 4. There are cases of corruption and unethical practices that contribute to delays in disposing of cases which affects mostly the vulnerable population.

Interventions

1. Development of the Anti-Corruption Strategy that is aimed at eradicating corruption in the administration of justice

2. Public awareness on corruption issues through radio and TV talk shows, community sensitization campaigns and provision of toll-free lines to receive complaints;

3. Automation of Court Processes through the Electronic Court Case Management Information System (ECCMIS);

4. Strengthening of the Inspectorate of Courts;

5. Introduction of corporate wear (uniforms) with name tags and title of court staff;

Administration Of Justice

6. Installation of CCTV cameras in court premises; holding Court Open Days which provide a platform to engage with public on corruption related issues and;
7. Establishment of information desks at various courts countrywide among others.

Issue 5. Lack of sign language interpreters especially in courts of law which marginalizes the hearing impaired people

Intervention:

1. Court Clerks trained in sign language interpretation

Issue 6. Increased case backlog in all Courts of law. Whereas commendable effort has been made in dealing with case backlog, the number of newly registered cases are consistently increasing every passing year which hinders timely delivery of justice to the vulnerable population

Intervention

1. Implementation of Alternative Dispute Resolution Mechanisms such as Plea Bargain, Small Claims Procedure and Mediation.
2. Recruitment of Judicial Officers and State Attorneys.

Issue 7: Rights of prisoners, victims and witnesses adhered to

Intervention:

1. 280 children staying with their mothers given special care for growth.
2. 4,001 female prisoners provided with 100% sanitary needs & undergarments.

Legislation, Oversight And Representation

Foreword

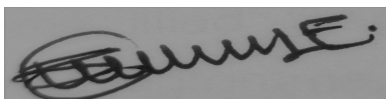
The Legislation, Oversight and Representation (LOR) programme is linked to the NDPIV objective five that is oriented towards strengthening good governance, security, and the role of the State in development.

In order to deliver the programme goal, four (4) key objectives were selected, namely; (i) To Increase effectiveness and efficiency in the enactment of legislation; (ii) To Strengthen budget scrutiny, appropriation and oversight; (iii) To Strengthen representation at local, national, regional and international levels and (iv) To Strengthen the institutional capacity of the programme.

During the implementation period of the NDPIV, the programme will focus on achieving the following outcomes: (i) Improved legal framework for supporting national development; (ii) Effective and efficient allocation and utilization of public resources; (iii) Improved compliance with accountability rules and regulations; (iv) Improved participation in Parliamentary and Local Council business; and (v) Improved effectiveness and efficiency of the programme.

The Programme is coordinated by the Parliamentary Commission (Lead Agency) in partnership with the Ministry of Local Government, Ministry of Justice and Constitutional Affairs (First Parliamentary Counsel), Office of the Auditor General (OAG), Kampala Capital City Authority (KCCA) and the Uganda Law Reform Commission (ULRC). These programme actors shall execute the Programme Implementation action plans (PIAPs) with support from the Ministry of Finance, Planning and Economic Development (MoFPED) and the National Planning Authority (NPA)among others.

The strategy in this Budget framework paper for FY 2025/26 is to give priority on delivery of the above objectives and the stated outcomes both in short and medium term for improved service delivery and sustainable development of all Ugandans.



ANITA ANNET AMONG, MP

SPEAKER OF PARLIAMENT OF UGANDA

Legislation, Oversight And Representation

Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
CSR	Corporate Social Responsibility
LOR	Legislature, Oversight and Representation

Legislation, Oversight And Representation

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	117.048	29.259	117.048	122.900	129.045	135.497	142.272
	NonWage	813.311	189.570	695.642	813.554	935.587	1,122.704	1,347.819
Devt.	GoU	48.212	0.000	20.806	23.927	26.319	31.583	37.900
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		978.570	218.829	833.495	960.381	1,090.951	1,289.785	1,527.992
Total GoU+Ext Fin (MTEF)		978.570	218.829	833.495	960.381	1,090.951	1,289.785	1,527.992
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		978.570	218.829	833.495	960.381	1,090.951	1,289.785	1,527.992

Programme Strategy and linkage to the National Development Plan

The Legislation Oversight and Representation (LOR) Programme directly linked to objective five of the NDPIV which is to “strengthen good governance, security, and the role of the State in development”. Beyond this, the LOR programme will indirectly contribute to other Programmes in the NDPIV, through legislation, representation, oversight and budgeting functions

The LOR Programme provides for effective and efficient legislative processes that are required to provide a stable and sustainable policy environment, essential for all government’s ambitions and priorities to thrive and succeed. Additionally, this Programme also provides for effective public sector accountability which is desired in the consolidation of development gains and improving budget implementation consequently leading to the desired double digit – growth at the on-set of FY 2025/26 and the desired ten-fold economic growth in the long-run .

The programme strategic objectives are

1. To increase effectiveness and efficiency in legislative processes;
2. To strengthen oversight and budget alignment to the National Development Plan;
3. To enhance effectiveness of representation at all levels; and
4. To strengthen institutional capacity for legislation, oversight and representation.

The above objectives and the attendant actions to deliver them are in sync with NDPIV strategies of increasing Government (both central and local government) Investment and Participation in Strategic Areas, Improve Capacity and Accountability for Implementation of Public Programmes as well as international relations.

Emphasis will further be placed on supporting the implementation of the NDPIV ten priorities identified in the strategic direction by; Prioritising enactment, review and amendment of appropriate legislation to; (a) ensure value addition in Agriculture, support smooth implementation of the PDM pillars, Tourism and Minerals, Oil & Gas; (b) promote the knowledge economy, (c) promote investment in modernised transportation especially in high-speed rail and meter gauge

Legislation, Oversight And Representation

railways and; (d) support the smooth hosting of the Africa Cup of Nations (AFCON) to increase market for domestic products, make strategic investments and market Uganda to the world.

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Improved legal framework for supporting National development					
Programme Objectives contributed to by the Intermediate Outcome						
To increase effectiveness and efficiency in legislative processes						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Percentage of laws enacted against bills presented	2023/24	62.5%	65%	70%	75%	80%
Programme Outcome	Effective and efficient allocation and utilization of public resources					
Programme Objectives contributed to by the Intermediate Outcome						
To strengthen oversight and budget alignment to the NDP						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Proportion of Parliamentary recommendations on the Budget implemented	2023/24	55%	60%	65%	70%	80%
Programme Outcome	Improved representation by elected leaders					
Programme Objectives contributed to by the Intermediate Outcome						
Improved representation by elected leaders						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Perception of people's views reflected in the decisions of Parliament as measured by Citizens scorecard	2023/24	57%	60%	65%	70%	72%
Programme Outcome	Improved effectiveness and efficiency of the programme					
Programme Objectives contributed to by the Intermediate Outcome						
To strengthen institutional capacity for Legislation, oversight and representation						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Proportion of programme results achieved (%)	2023/24	69%	75%	78%	80%	85%

P3: Medium Term Budget Allocations by Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Vote

Legislation, Oversight And Representation

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
007 Ministry of Justice and Constitutional Affairs	0.317	0.005	0.317	0.370	0.426	0.511	0.613
011 Ministry of Local Government	0.170	0.033	0.170	0.199	0.229	0.275	0.330
104 Parliamentary Commission	977.787	218.791	832.712	959.811	1,090.296	1,288.998	1,526.473
105 Law Reform Commission (LRC)	0.296	0.000	0.296	0.000	0.000	0.000	0.574
Total for the Programme	978.570	218.829	833.495	960.381	1,090.951	1,289.785	1,527.992

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2025/26

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Conduct three (3) Post Legislative Studies</p> <p>Produce law reform reports/ Legal advisories to Parliament on respective bills especially in cross cutting areas like Gender, HIV/ AIDS, Climate change for inclusive and sustainable development</p>	<p>Conduct legislative reviews and updates</p>
<p>Design and develop a budget implementation and compliance monitoring system for used during oversight and budget processing</p> <p>Develop a framework to facilitate scrutiny by Parliament</p> <p>Climate change concerns in the MDAs and Local Government work plans and budgets.</p>	<p>Develop a system to monitor budget implementation and compliance</p>
<p>Reliable data centers and network infrastructure and security systems developed</p> <p>Local Government Council proceedings tracking system (LG Hansard) developed</p>	<p>Develop and upgrade digital infrastructure for programme operations</p>

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Design and Develop two new modules for the system for Parliament to track petitions, audit recommendation, committee hearings, resolutions on motions , submitted action taken reports and questions. This is intended to expedite the processing of legislation and facilitate implementation of NDPIV priorities and interventions, within the planning period for improved quality of life of all Ugandans</p> <p>Develop a Legislative tracking system for ordinances and Bylaws for Ministry of Local Government (MoLG) and Kampala Capital City Authority (KCCA) for Local Councils</p> <p>Expedite the processing of legislation that facilitates implementation of climate smart interventions in various government programmes</p>	Develop and upgrade legislative tracking systems
<p>80% Completion of the new Chambers for Parliament attained</p> <p>Preliminary activities for the construction of office block of Parliament commenced with focus on the use of clean energy installations</p>	Develop physical infrastructure for programme operations
<p>85% of the Bills introduced enacted within 45 days to eliminate delays in policy implementation</p> <p>70% of Committee reports on various Bills adopted</p> <p>65% of the Bills for ordinances and bylaws passed within 180 days</p>	fast track legislative business at plenary and committee level
<p>Hold meetings/ consultations with actors on relevant legislative matters to support MDAs in implementing government programmes and priorities in the NDPIV</p>	Hold collaborative legislative drafting sessions among actors
<p>Conduct peer reviews for subsidiary legislation to incorporate provisions that facilitate implementation of climate change response measures in various MDAs</p> <p>Disseminate peer review findings for proper governance</p>	Implement peer review mechanisms for subsidiary legislation
<p>Fourteen (14)Regional and international engagement attended and reports tabled and ease domestication of international protocols the country subscribes to and they include Inter-Parliamentary Union(IPU), Commonwealth Parliamentary Association, Parliamentary union of Islamic countries Pan-African Parliament, East African Legislative Assembly, Conference of Speakers and Presidents of African legislatures (COSPAL) among others</p>	Participate in Regional and international fora

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Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Process international treaties presented to Parliament for ratification to achieve compliance and knowledge exchange in best practices like cleaner manufacturing processes, International agreements and national Commitments to climate change to secure international response to climate change mitigation and adaptation including funding and other international requirements of sovereign countries.</p> <p>Ratification of treaties facilitates integration of action plans into local programmes and priorities</p>	<p>Ratify international treaties</p>
<p>Develop a citizen consultation and engagement framework on legislative processes to achieve inclusive legislation</p> <p>Annually organise and hold fifteen (15) engagements with Civil Society organizations (CSOs)in legislative processes, climate change concerns given that it is a mult-sectoral issue and topical matters</p>	<p>Strengthen citizen participation in legislative processes</p>
<p>80 outreach engagements carried out including sanitation sessions on climate change mitigation and adaptation especially the community</p> <p>Four (4) Regional Parliamentary sittings held for inclusive legislation/putting people at the centre of legislation</p> <p>Public engagement framework developed to ease Coordination of all Stakeholder to support policy implementation</p> <p>Enhance leadership commitment in sensitizing the community of proper land use and waste management to reduce on green house gases</p>	<p>Strengthen engagements between Parliament, local councils and the citizens</p>
<p>Prepare report on the recommendations of Parliament on the Ministerial Policy Statements</p> <p>Track and document actions on budget related recommendations</p>	<p>Strengthen follow-up mechanisms for budgetary actions</p>

Legislation, Oversight And Representation

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>85% of the committee reports adopted for the oversight field visits undertaken</p> <p>Hold sensitization engagements on the findings and results in the annual report of the Auditor General to ease consideration of Audit Reports by Accountability Committees</p> <p>Undertake timely verification audits of treasury memoranda issued by Ministry of Finance ,Planning and Economic Development</p> <p>Support the Committees of Parliament to scrutinize policies, monitor and evaluate strategies and activities of Government, Local Government and other bodies in cross cutting matters of HIV/ AIDS programmes, Gender and Equity, Climate change measures, mitigation and adaptation programmes among others. This also includes scrutinizing and making recommendations on biennial reports under the mandate of the above standing committees.</p>	<p>Strengthen mechanisms for Parliamentary and local council oversight function</p>
<p>Six (6) Capacity of Parliament and Local Councils in budgeting process conducted</p> <p>Sensitize Members of Parliament on Gender and Equity planning and budgeting and provide guidance compliance assessment checklist to Gender and Equity, Climate change mitigation and adaptation during the budgeting process</p> <p>LG/KCCA Councilors trained in accountability and financial management practices</p> <p>Scrutinize compliance of MDAs and LGs Budgets and workplan to PFMA requirements like Gender and Equity concerns,HIV and AIDs considerations and Climate Change adaptation and mitigation among others</p>	<p>Strengthen the capacity of Parliament and Local Councils to scrutinize and approve budgets</p>
<p>Members of the 12th Parliament inducted</p> <p>Trainings of programme actors conducted</p> <p>Train Attorneys in legislative Drafting to arm them with skills in handling / complex but much needed legislation and areas of Oils and Gas etc</p> <p>Retooling of Parliament and local councils carried out to enable entities deliver on their mandate</p>	<p>Strengthen the capacity of programme actors to undertake their mandate</p>

Legislation, Oversight And Representation

Programme Priorities FY2025/26	NDP IV Programme Intervention
Undertake fifteen field studies annually to facilitate Evidence based decision making to inform legislation, oversight and budget scrutiny	Strengthen the production and utilization of evidence for Parliament and Local Council business
Hold technical and program working group meetings to aid production of Semi-annual, annual and mid-term program performance reports	Strengthen the programme secretariat
65% attendance of Members of Parliament in plenary and and 75% in committee achieved	Strengthen the whipping mechanisms for both plenary and committees

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2025/26

Gender and equity issues are key in promoting inclusive legislative practices guided by the programme objectives under the NDPIV. In addition, Sustainable Development goal number five places a lot of responsibility to Parliament to consider and strengthen sound policies and enforceable legislation to eliminate gender inequalities and discrimination of the marginalized groups.

The programme has identified the following issues and priority interventions for FY 2025/26 and over the medium term, namely

Issue: Lack of updated Gender and Equity assessment checklist for committees to utilize during budget processing

Intervention:-

1. Update the existing Gender and Equity assessment checklist for Committees to match with NDPIV priorities.
2. Provide for facilities in the current and new Chamber (under construction) for PWDs and the elderly for effective Representation
3. Expedite the development, launch and implementation of the Gender and Equity Action Plan for parliament aimed at achieving an Equitable, Gender-centered Parliament-Shs.0.50bn
4. Facilitate the Equal Opportunities to deliver on its functions including scrutinizing bills to ensure compliance to provisions and responsiveness to gender and other marginalized groups their roles as mandated in the rules of procedure of Parliament
5. Conduct training of Members and staff of Parliament in cross cutting issues including gender and equity and SDGs among others for effective resource allocation during budget scrutiny and appropriation
6. Fast track the implementation of gender and equity assessment recommendations by the various Agencies of government

Issue: low awareness levels of the issues and state of gender equality

1. Participate in the annual 16 days activism campaign against gender based violence (GBV) which is an annual campaign to challenge violence against women and girls raise public awareness and increase political will and resources for preventing and ending all forms of violence against women and girls family, community, national, regional and international levels

Issue – lack of regularly and systematically collected data on gender equality

1. Strengthen data, research and reporting on gender equality to achieve improved data management and reporting on gender equality

Legislation, Oversight And Representation

2. Develop a gender and equity profile for the LOR programme

Issue: Limited involvement of leaders in monitoring gender and Equity intervention

1. Develop a comprehensive Gender and Equity monitoring framework

Issue: Low household income

Intervention:

1. Sensitize the public on intensive farming practices to generate surplus yields for subsistence and commercial purposes and thus minimize on gender based violence which is partly caused poverty. The awareness should be extended to proper land use to minimize on the green house emissions.

Sustainable Extractives Industry Development

Foreword

A sustainable extractives industry is a major source of revenue, infrastructure development, and economic diversification. The sustainable exploitation of extractives provides raw materials for resource-based industrialization, generates substantial revenue through taxes, royalties, and export earnings, which can be reinvested in key areas such as education, healthcare, and infrastructure. The extractives industry stimulates the development of related industries, such as energy, manufacturing, transportation, and fosters economic diversification. Additionally, by generating employment opportunities and promoting skills transfer, the industry contributes to human capital development and poverty reduction.

The Sustainable Extractives Industry Development Programme during the Fourth National Development Plan (NDPIV) implementation period (FY2025/26 – FY2029/30) will seek to achieve the sustainable management and efficient use of natural resources in order to contribute to the realization of the global, regional, and national development Agenda in line with SDG (Goal 12.2), Africa Agenda 2063 (Goal 7), (SDG 7, the EAC Vision 2050 (Pillar 4) and the Uganda Vision 2040.

The desired Programme results in the medium term are:

1. Increased national storage for refined petroleum products from 99.1 million Liters to 150 million Liters.
2. Increased oil and gas revenue from UGX 183.7 Bn to UGX 6,475 Bn.
3. Increased Mineral revenue from UGX 180 Bn to UGX 750 Bn
4. Increased number of Ugandans employed in the extractives industry from 1.6 million to 2.0 million whilst ensuring gender and regional equity.
5. Increased contribution of the extractives industry to GDP from 1.9% to 7.9%.
6. Increased value of investment in value addition for selected minerals from UGX 200 Bn to UGX 1,850 Bn.
7. Improved extractives industry governance effectiveness index from 78.5% to 90.0%

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 extractive's resources for economic development and transformation of the country.

For God and My Country.

Eng. Irene Bateebe
Permanent Secretary, Ministry of Energy and Mineral Development



Eng. Irene Bateebe
Permanent Secretary, Ministry of Energy and Mineral Development

Sustainable Extractives Industry Development

Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
ASMs	Artisanal Small-Scale Miners
CDAs	Community Development Agreements
CRMs	Certified Reference Materials
CSOs	Civil Society Organisations
DGSM	Directorate of Geological Survey and Mines
DPs	Development Partners
DWRM	Directorate of Water Resources Management
EOC	Equal Opportunities Commission
ICGLR	International Conference on the Great Lakes Region
JVPs	Joint Venture Partners
Kg	Kilograms
Kms	Kilometres
LC	Leadership Council
M& E	Monitoring and Evaluation
MEMD	Ministry of Energy and Mineral Development
MLHUD	Ministry of Land, Housing and Urban Development
Mn	Million
MoDVA	Ministry of Defence and Veteran Affairs
MoES	Ministry of Education and Sports
MoFA	Ministry of Foreign Affairs
MoGLSD	Ministry of Gender, Labour and Social Development
MoICT&NG	Ministry of Information and Communication Technology & National Guidance
MoPS	Ministry of Public Service
MoSTI	Ministry of Science, Technology and Innovation
MoTIC	Ministry of Trade, Industry and Cooperatives
MoWE /MWE	Ministry of Water and Environment
MoWT	Ministry of Works and Transport
NIRA	National Identification Registration Authority
NITA-U	National Information Technology Authority
NTR	Non-Tax Revenue
OAG	Office of the Auditor General
OP	Office of the President
OSH	Occupational Safety and Health

Sustainable Extractives Industry Development

ACRONYM	ACRONYM NAME
PAU	Petroleum Authority of Uganda
PBFP	Programme Budget Framework Paper
PPPU	Public and Private Partnership Unit
R & D	Research and Development
UCMP	Uganda Chamber of Mines and Petroleum
UFZA	Uganda Free Zones Authority
UNFC	United Nations Framework Classification for Resources
UNOC	Uganda National Oil Company
USD United States Dollars	USD United States Dollars
UWA	Uganda Wildlife Authority
UWA Uganda Wildlife Authority	UWA Uganda Wildlife Authority

Sustainable Extractives Industry Development

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage		33.699	35.384	37.153	39.011	40.962
	NonWage		159.515	185.987	213.832	256.222	307.407
Devt.	GoU		48.528	55.807	61.387	73.665	88.398
	ExtFin		394.207	721.458	0.000	0.000	0.000
	GoU Total		241.742	277.178	312.373	368.898	436.766
	Total GoU+Ext Fin (MTEF)		635.948	998.636	312.373	368.898	436.766
	A.I.A		0.000	0.000	0.000	0.000	0.000
	Grand Total		635.948	998.636	312.373	368.898	436.766

Programme Strategy and linkage to the National Development Plan

During the NDPIII period, the Sustainable Extractives Industry Development was implemented by two (2) programmes i.e., the Mineral Development Programme (MDP) and the Sustainable Development of Petroleum Resources Programme (SDPRP).

The Mineral Development Programme sought to increase the exploitation and value addition to selected resources for job rich industrialisation. The Programme key results over the medium term were:

1. Increased the contribution of the mineral sector to GDP from 1.4 to 1.9 as at end of the FY2023/24.
2. Increased value of refined gold export from UGX 1,650 billion to UGX 11,000 billion as at end of the FY2023/24.
3. Increased volume of iron ore produced from 9,000 tonnes to 466,547 tonnes as at end of the FY2023/24.

The Sustainable Development of Petroleum Resources Programme sought to attain equitable value from the petroleum resources and spur economic development in a timely and sustainable manner. The Programme key results over the medium term were:

1. Increase oil and gas revenue from UGX 62.98 billion to UGX 184 billion as at end of the FY2023/24.
2. Improvement in the extractives industry governance effectiveness index from 51% to 78.5% as at end of the FY2023/24.
3. Increase in the number of Ugandan employed in the oil and gas and related industries from 3,400 to 13,048 as at end of the FY2023/24.

To ensure sustainable exploitation, value addition, and commercialization of extractives for resource-based industrialization this programme will during the NDPIV implementation period build on the successes achieved during the NDPIII period with a focus on increasing exploration and quantification of the extractives, increasing production and commercialization of the extractives, increasing investment in extractives value addition, enhancing human and local enterprise capacity to participate and develop the extractives industry, and strengthening governance, coordination and innovation for the extractives industry.

Sustainable Extractives Industry Development

P2: Highlights Of Programme Projected Performance

Table P2.1 Programme Outcomes Indicators

Programme Outcome	Increased investment in exploration and quantification of extractives					
Programme Objectives contributed to by the Intermediate Outcome						
Increase sustainable exploration and quantification of extractives						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Value of investment in mineral resources exploration (UGX Bn)	2023/24	80.2	100	120	140	160
Value of investment in petroleum resources exploration (USD Bn)	2023/24	70.1	70	70	85	85
Programme Outcome	Increased revenue from extractives					
Programme Objectives contributed to by the Intermediate Outcome						
Increase production and commercialization of the extractives						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Mineral revenue	2023/24	180	200	250	400	550
Oil and Gas revenue (UGX Bn)	2023/24	183.7	200	1850	4625	6475
Programme Outcome	Increased investment in the extractives value addition					
Programme Objectives contributed to by the Intermediate Outcome						
Increase investment in extractives value addition						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Value of investment in processing/value addition (UGX Bn) - Mineral resources	2023/24	200	375	950	1300	1675
Value of investment in processing/value addition (UGX Bn) - Petroleum resources	2023/24	8.5	12	10	10	7
Programme Outcome	Increased employment in the extractives industry					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen human and local enterprise capacity to participate and develop extractives industry						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Proportion of Ugandans employed in the extractives industry	2023/24	90.3%	90%	90	90	90

Sustainable Extractives Industry Development

Programme Outcome	Improved extractives industry governance effectiveness index					
Programme Objectives contributed to by the Intermediate Outcome						
Strengthen governance, coordination and innovation for the extractives industry						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2025/26	2026/27	2027/28	2028/29
Compliance to governance and accountability systems requirements	2023/24	78.5	80	82.5	85	87.5

P3: Medium Term Budget Allocations by Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Vote

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	Medium Term Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
006 Ministry of Foreign Affairs		0	1.570	1.837	2.112	2.535	3.042
007 Ministry of Justice and Constitutional Affairs		0	0.500	0.000	0.000	0.000	0.000
008 Ministry of Finance, Planning and Economic Development		0	87.040	101.837	117.112	140.535	168.642
013 Ministry of Education and Sports		0	1.000	1.170	1.346	1.615	1.938
017 Ministry of Energy and Mineral Development		0	472.085	810.733	99.575	117.969	139.965
139 Petroleum Authority of Uganda (PAU)		0	66.498	74.631	82.588	95.055	109.811
144 Uganda Police Force		0	2.000	2.340	2.691	3.229	3.875
150 National Environment Management Authority (NEMA)		0	2.300	2.691	3.095	3.714	4.457
154 Uganda National Bureau of Standards (UNBS)		0	2.600	3.042	3.498	4.198	5.038
506 Uganda High Commission in Tanzania, Dar es Salaam		0	0.305	0.305	0.305	0.000	0.000
530 Uganda Consulate in China, Guangzhou		0	0.050	0.050	0.050	0.050	0.000
Total for the Programme			635.948	998.636	312.373	368.898	436.766

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2025/26

Programme Priorities FY2025/26	NDP IV Programme Intervention
Execute Uganda National Mining Company operations	Capitalise Uganda National Mining Company (UNMC)

Sustainable Extractives Industry Development

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Operational expenditure for business and UNOC projects including importation of petroleum products met.</p> <p>Supervision of construction works in Kabalega Industrial Park undertaken</p> <p>Joint Venture activities in upstream and Midstream projects namely Tilenga, King Fischer and EACOP executed Jinja Storage Terminal operated and maintained</p> <p>Readiness activities for Crude Oil trading, including registration of a trading company, training of staff, launching of the Uganda Crude blend on the international market undertaken Equity cash call for the Hoima Refinery honored</p>	<p>Capitalise UNOC to fully participate in the petroleum activities.</p>
<p>Equip and operationalize Ntungamo and Fort Portal Mineral Beneficiation and Training centres</p>	<p>Construct, equip and operationalize the mineral beneficiation and training centres</p>
<p>Designs prepared and procurement of contractors concluded for construction of mineral beneficiation and training centres in Busia and Karamoja Districts</p> <p>Equip and operationalize Ntungamo and Fort Portal Mineral Beneficiation and Training centres</p>	<p>Construct, regulate and monitor development of extractives infrastructure</p>
<p>Use of local goods and services in the oil and gas industry supported through undertaking compliance checks, national content audits, awarding contracts to community suppliers, training of companies etc</p> <p>Employment of Ugandan expertise in the oil and gas industry supported through compliance monitoring, direct targeting of Ugandan employees in the oil and gas operations, reviewing of work permits and undertaking labour audits, registering of 500 talents on the National Oil and Gas register</p> <p>Strategies to facilitate the participation of Uganda's private sector and increase employment of Ugandans in the extractives industry developed and implemented</p> <p>Strategies to ensure standardization, accreditation of Uganda local goods and services to ensure increased competition and consumption in the oil and gas sector developed and implemented</p> <p>Profiling & fostering linkages, partnerships and joint ventures</p>	<p>Enhance local capacity to participate in extractives industry</p>

Sustainable Extractives Industry Development

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Management, storage of Petroleum Data and processing of data requests undertaken</p> <p>Regional geochemical surveys undertaken (soil and stream sediment) for mineral resources and geological mapping at 1: 50,000 scale for mineral resources and drilling of mineral targets</p> <p>Ground geophysical surveys for mineral resources and airborne geophysical surveys undertaken (gravity & electromagnetic) over 80% of the country</p> <p>Restore and maintain earthquake monitoring and expand network for seismological stations</p> <p>Geo-hazard mapping and assessments undertaken</p> <p>Minerals laboratory operationalized and expanded to cover all analytical techniques required to meet mineral development</p> <p>Further Exploration in the Albertine Graben and Frontier Basins undertaken to increase petroleum resources potential of the country through completion Geological, Geophysical and Geochemical (GGG) data acquisition in 22% of the Moroto Kadam basin, 50% of the Albertine Graben, and 40% of Kyoga basin .</p> <p>Completion of facilities for Tilenga and King Fischer projects supervised</p>	<p>Enhance the country's minerals and petroleum resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).</p>
Establish and implement collaborations and partnerships	Foster and leverage local, regional and international partnerships
<p>Procurement of 20,000 LPG Kits undertaken</p> <p>Use of LPG promoted</p>	Improve the security of supply of petroleum products

Sustainable Extractives Industry Development

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Social impacts of oil and gas operations managed through undertaking RAP inspections, social compliance assessments, inspection of social management programs, assessment of socio-economic programs in the oil and gas sector and stakeholder engagements.</p> <p>Conservation of environment and biodiversity promoted through undertaking monitoring and inspection of environment and biodiversity, conducting engagements with stakeholders on the environment, monitoring Greenhouse gas emissions for the oil and gas sector, conducting training exercises and drills on oil spill management, supporting the development of oil spill contingency plans for the districts under EACOP</p> <p>A prudent health, safety and security culture in the oil and gas industry promoted through undertaking Health and safety trainings, assessments of security threat and risk, developing of Health and safety guidelines, Acquiring the ISO 9001 Quality Management System certification of the PAU, Conducting Health and safety compliance inspections and audits, producing reports on health and safety performance of the oil and gas sector, undertaking drill and exercise on emergency preparedness and responses, monitoring of the Quality Assurance of imported equipment and materials for the oil and gas.</p> <p>Monitor and enforce the requirements for environment, biodiversity, health, safety and security during extractives operations Establish the national oil spill response and monitoring infrastructure</p> <p>Develop standards and establish baseline data for the extractives industry QHSSSE Develop and implement the Strategic Environment Assessments (SEA) for extractives</p>	<p>Promote Quality, Health, Safety, Security, Environment and Social Safeguards</p>

Sustainable Extractives Industry Development

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Monitoring and control system for the extractive industry activities developed and implemented</p> <p>Development and review of strategic plans facilitated</p> <p>Implementation of strategies and plans</p> <p>A mineral production monitoring system and the Business Continuity/ Disaster Recovery system (BC/DRS) for the petroleum data set up</p> <p>The mining cadaster and register system, Geological and Mineral Information System (GMIS), the National Petroleum Information System (NPIS) and Laboratory Management Information system upgraded</p> <p>The Real time monitoring system (RTMC) set up</p>	<p>Strengthen extractives industry planning, monitoring, coordination, and management</p>
<p>Recommendations of the Extractives Industry Transparency Initiative Secretariate Work programme implemented</p> <p>Requirements of the International Conference on Great Lakes Region Secretariate Work programme implemented</p>	<p>Strengthen governance and accountability systems in the extractives industry</p>
<p>Commence the establishment of the Petroleum Resource centre</p> <p>Commence the establishment of the Mineral Investment Facilitation One Stop centres for Investment Licensing, and integrate with Ebiz System and Cadastre</p>	<p>Strengthen investment promotion, mobilization and coordination</p>
<p>Sensitize and engage stakeholders</p> <p>Undertake RAP Studies</p> <p>Develop and Implement the Resettlement Action Plan (including livelihood, community development action plans)</p> <p>Acquire Land for projects</p> <p>Monitor and Evaluate land acquisition processes</p> <p>Livelihood restoration undertaken</p>	<p>Strengthen land acquisition for extractives industry infrastructure development projects</p>

Sustainable Extractives Industry Development

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Formulate bills and review laws for the extractives sector (Building Substances Bill, Earth Sciences Registration Bill, National Content Fund Bill, Petroleum Supply Act 2003 as amended), Petroleum Upstream and Midstream Acts 2013)</p> <p>Formulate regulations (Artisanal Mining; Inspection, Monitoring and Enforcement; Geoscientific Services; Mineral beneficiation; Mine Health, Safety and Environment; Geothermal direct use; and LPG)</p> <p>Midterm review of the Mining and Mineral Policy, 2018</p> <p>Complete review of the Oil and Gas policy, 2008</p>	<p>Strengthen the extractives industry policy and regulatory framework</p>
<p>Establish a national geological specimen repository</p> <p>Expand and operationalize the Geological Survey and Minerals Laboratory</p> <p>Analyze geological, mineral and environmental samples</p> <p>Equip the Integrated Petroleum laboratory</p> <p>Commence the establishment of 10 permanent and 10 temporary seismological stations</p> <p>Commence the establishment of the Petroleum Resource centre</p> <p>Commence the establishment of the Mineral Investment Facilitation One Stop centres for Investment Licensing, and integrate with Ebiz System and Cadastre</p>	<p>Strengthen the extractives industry research and innovation eco system</p>
<p>Capacity of human resources in the extractives industry attracted, retained and built</p> <p>Operations capacity for extractives industry strengthened and maintained</p> <p>Regional Office in the Albertine Graben for monitor EACOP constructed</p>	<p>Strengthen the human and institutional capacity in the extractives industry</p>

Sustainable Extractives Industry Development

Programme Priorities FY2025/26	NDP IV Programme Intervention
<p>Petroleum exploration, development, and production regulated through reviewing, approval and monitoring of work programmes, budgets, exploration, development and production licenses,</p> <p>Oil and gas operations regulated and monitored including petroleum transmission and storage projects. (EACOP and Product Pipeline projects) and field monitoring and expenditure reports produced.</p> <p>Artisanal mining zones established and gazetted Biometric registration of artisanal miners undertaken</p> <p>Exploration, Production and processing licenses and permits granted</p> <p>Licensing, Regulation and monitoring of mineral exploration, development and production undertaken. This will include promotion of responsible mining practices, prevention of illegal mining, promote environmental protection, health and safety</p> <p>Implementation of the regional certification mechanism coordinated and compliance in the sector enforced</p> <p>Minerals databank, weigh bridges and Mineral production system installed</p>	<p>Undertake licensing, regulation and monitoring of the operations in the extractives industry</p>

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2025/26

A sustainable extractives industry contributes to human capital development and poverty reduction through stimulating the development of related industries, such as energy, manufacturing, and transportation, which fosters economic diversification, generates employment opportunities and promotes skills transfer. The extractives industry is faced with several challenges/ issues which if not addressed would hinder sustainable development due to the dire consequences on health, gender inequality, climate and environment.

The Sustainable Extractives Industry Development Programme has planned several interventions to tackle the issues that affect sustainable exploitation, value addition, and commercialization of extractives for resource-based industrialization during the NDP IV implementation period. The following are the issues that affect the extractives industry and their proposed interventions as planned in the NDP IV Programme Implementation Action Plan.

Displacement and land rights in the extractives industry. The extractives industry has led to displacement of communities mainly vulnerable groups especially women and youth, who have limited access to land rights and compensation.

Intervention: Promote Quality, Health, Safety, Security, Environment and Social Safeguards, Strengthen the extractives industry policy and regulatory framework, and Strengthen land acquisition for extractives industry infrastructure development projects. Manage the social impacts of the extractives industry operations.

Inadequate knowledge in Gender and equity and imbalances in the staffing of the extractives industry.

Sustainable Extractives Industry Development

Intervention: Strengthen the human and institutional capacity in the extractives industry, strengthen extractives industry planning, monitoring, coordination, and management, and strengthen local capacity to participate in extractives industry. Unemployable skills among the youth.

Intervention: Strengthen local capacity to participate in extractives industry.

Undertake capacity building/ training. Develop and maintain strategies and systems to facilitate the employment of youth in the extractives industry.

Exploitation of extractives industry communities.

Intervention: Promote Quality, Health, Safety, Security, Environment and Social Safeguards, strengthen the extractives industry policy and regulatory framework, strengthen governance and accountability systems in the extractives industry, and strengthen local capacity to participate in extractives industry. Child labor.

Intervention: Promote Quality, Health, Safety, Security, Environment and Social Safeguards, strengthen governance and accountability systems in the extractives industry, and strengthen the extractives industry policy and regulatory framework. Environmental degradation which disproportionately affect women and marginalized communities.

Intervention: Promote Quality, Health, Safety, Security, Environment and Social Safeguards, strengthen governance and accountability systems in the extractives industry, and strengthen the extractives industry policy and regulatory framework. Promote the conservation of environment and biodiversity. Monitor and enforce the requirements for conservation of the environment and biodiversity. Implement strategies and systems for management of compliance with quality health, safety and security requirements in the extractives industry.

Lack of Transparency and Accountability in the extractives industry, which can perpetuate corruption and human rights abuses.

Intervention: Strengthen governance and accountability systems in the extractives industry and strengthen the extractives industry policy and regulatory framework.

ANNEX 1: PROGRAMME ALLOCATIONS FOR FY 2025/26

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
01 Agro-Industrialization	1,135.447	929.263	2,064.710	640.624	1,048.728	1,689.352
02 Mineral Development	29.940	16.120	46.060	0.000	0.000	0.000
03 Sustainable Petroleum Development	454.189	380.869	835.058	0.000	0.000	0.000
04 Manufacturing	162.805	155.562	318.368	65.285	161.513	226.798
05 Tourism Development	297.896	0.000	297.896	175.982	0.000	175.982
06 Natural Resources, Environment, Climate Change, Land And Water Management	226.364	247.356	473.720	175.011	236.489	411.500
07 Private Sector Development	1,636.225	410.391	2,046.616	1,461.885	428.825	1,890.710
08 Sustainable Energy Development	187.813	947.455	1,135.268	91.544	1,210.077	1,301.622
09 Integrated Transport Infrastructure And Services	1,932.897	2,985.059	4,917.955	1,460.205	4,893.819	6,354.023
10 Sustainable Urbanisation And Housing	98.049	532.355	630.404	62.589	1,113.752	1,176.341
11 Digital Transformation	66.063	162.525	228.588	64.783	228.870	293.652
12 Human Capital Development	7,695.608	2,374.762	10,070.370	7,310.961	2,663.934	9,974.895
13 Innovation, Technology Development And Transfer	346.909	0.000	346.909	168.012	0.000	168.012
14 Public Sector Transformation	200.413	0.000	200.413	199.128	0.000	199.128
15 Community Mobilization And Mindset Change	69.345	0.000	69.345	0.000	0.000	0.000
16 Governance And Security	8,655.548	253.250	8,908.797	7,275.312	262.542	7,537.854
17 Regional Balanced Development	1,272.876	181.321	1,454.197	1,265.615	162.849	1,428.463
18 Development Plan Implementation	36,131.388	6.654	36,138.042	22,129.869	0.000	22,129.869
19 Administration Of Justice	481.389	0.000	481.389	512.664	0.000	512.664
20 Legislation, Oversight And Representation	978.570	0.000	978.570	833.495	0.000	833.495
21 Sustainable Extractives Industry Development	0.000	0.000	0.000	241.742	394.207	635.948
22 Arrears, AIA and ExtFin - Unallocated	493.829	0.000	493.829	493.898	6.600	500.498
Grand Total	62,553.563	9,582.942	72,136.504	44,628.604	12,812.203	57,440.807

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2024/25 Approved Budget						FY2025/26 Budget						FY2026/27 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
PROGRAMME/VOTE																		
01 Agro-Industrialization																		
010 Ministry of Agriculture, Animal Industry and Fisheries	23.674	34.832	479.050	644.950	537.556	1,182.506	42.427	82.157	54.035	672.031	178.619	850.650	44.548	102.781	91.980	721.659	239.309	960.967
011 Ministry of Local Government	0.120	0.276	0.000	0.000	0.396	0.396	0.120	0.210	0.000	0.000	0.330	0.330	0.126	0.246	0.000	0.000	0.372	0.372
015 Ministry of Trade, Industry and Co-operatives	0.000	1.070	0.000	0.000	1.070	1.070	0.000	1.820	0.000	0.000	1.820	1.820	0.000	0.959	1.150	0.000	2.109	2.109
019 Ministry of Water and Environment	1.600	0.018	44.461	284.313	46.079	330.392	1.600	0.000	42.000	376.697	43.600	420.297	1.680	0.000	48.300	50.844	49.980	100.824
021 Ministry of East African Community Affairs	0.000	0.250	0.000	0.000	0.250	0.250	0.000	0.190	0.000	0.000	0.190	0.190	0.000	0.222	0.000	0.000	0.222	0.222
108 National Planning Authority (NPA)	0.000	0.738	0.000	0.000	0.738	0.738	0.000	0.610	0.000	0.000	0.610	0.610	0.000	0.714	0.000	0.000	0.714	0.714
119 Uganda Registration Services Bureau (URSB)	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	0.117	0.000	0.000	0.117	0.117
121 Dairy Development Authority (DDA)	3.697	4.764	2.487	0.000	10.948	10.948	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)	0.000	0.350	0.000	0.000	0.350	0.350	0.000	0.270	0.000	0.000	0.270	0.270	0.000	0.316	0.000	0.000	0.316	0.316
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	5.736	4.955	28.344	0.000	39.036	39.036	5.740	4.960	25.490	0.000	36.190	36.190	6.027	5.803	29.314	0.000	41.144	41.144
138 Uganda Investment Authority (UIA)	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	0.234	0.000	0.000	0.234	0.234
142 National Agricultural Research Organization (NARO)	43.462	27.390	34.963	0.000	105.815	105.815	43.460	20.960	30.500	0.000	94.920	94.920	45.633	24.523	35.075	0.000	105.231	105.231
150 National Environment Management Authority (NEMA)	0.000	1.000	1.000	0.000	2.000	2.000	0.000	0.700	0.900	0.000	1.600	1.600	0.000	0.819	1.035	0.000	1.854	1.854
152 National Agricultural Advisory Services (NAADS)	2.971	31.978	0.639	0.000	35.587	35.587	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
154 Uganda National Bureau of Standards (UNBS)	0.000	0.940	0.000	0.000	0.940	0.940	0.000	0.720	0.000	0.000	0.720	0.720	0.000	0.842	0.000	0.000	0.842	0.842
155 Cotton Development Organization	1.962	2.848	0.270	0.000	5.080	5.080	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
160 Uganda Coffee Development Authority (UCDA)	10.125	54.540	3.321	0.000	67.986	67.986	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	141.506	56.863	82.730	0.000	281.098	281.098	141.506	57.220	82.730	0.000	281.455	281.455	148.581	66.947	95.139	0.000	310.667	310.667
Sub Total For: Agro-Industrialization	234.852	222.813	677.265	929.263	1,134.930	2,064.194	234.852	170.117	235.655	1,048.728	640.624	1,689.352	246.595	204.524	301.993	772.502	753.111	1,525.614
04 Manufacturing																		
006 Ministry of Foreign Affairs	0.000	0.086	0.000	0.000	0.086	0.086	0.000	0.400	0.000	0.000	0.400	0.400	0.000	0.468	0.000	0.000	0.468	0.468
007 Ministry of Justice and Constitutional Affairs	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	0.234	0.000	0.000	0.234	0.234
015 Ministry of Trade, Industry and Co-operatives	1.745	154.389	4.819	0.000	160.953	160.953	6.560	50.288	6.279	0.000	63.127	63.127	6.888	58.837	7.221	0.000	72.946	72.946

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2024/25 Approved Budget						FY2025/26 Budget						FY2026/27 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
PROGRAMME/VOTE																		
04 Manufacturing																		
108 National Planning Authority (NPA)	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.117	0.000	0.000	0.117	0.117
110 Uganda Industrial Research Institute (UIRI)	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	0.351	0.000	0.000	0.351	0.351
119 Uganda Registration Services Bureau (URSB)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.234	0.000	0.000	0.234	0.234
138 Uganda Investment Authority (UIA)	0.540	0.008	0.000	155.562	0.548	156.110	0.000	0.300	0.000	161.513	0.300	161.813	0.000	0.351	0.000	45.779	0.351	46.130
154 Uganda National Bureau of Standards (UNBS)	0.000	0.588	0.000	0.000	0.588	0.588	0.000	0.658	0.000	0.000	0.658	0.658	0.000	0.770	0.000	0.000	0.770	0.770
Sub Total For: Manufacturing	2.285	155.372	4.819	155.562	162.475	318.038	6.560	52.446	6.279	161.513	65.285	226.798	6.888	61.362	7.221	45.779	75.471	121.250
05 Tourism Development																		
020 Ministry of ICT and National Guidance	0.000	0.400	0.000	0.000	0.400	0.400	0.000	0.400	0.000	0.000	0.400	0.400	0.000	0.468	0.000	0.000	0.468	0.468
022 Ministry of Tourism, Wildlife and Antiquities	3.611	233.574	38.376	0.000	275.562	275.562	3.611	109.010	37.026	0.000	149.648	149.648	3.792	127.542	42.580	0.000	173.914	173.914
117 Uganda Tourism Board (UTB)	4.763	11.328	0.043	0.000	16.134	16.134	4.763	16.328	0.043	0.000	21.134	21.134	5.001	19.104	0.050	0.000	24.154	24.154
122 Kampala Capital City Authority (KCCA)	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.702	0.000	0.000	0.702	0.702
501 Uganda Mission at the United Nations, New York	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
502 Uganda High Commission in the United Kingdom	0.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000	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	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
508 Uganda High Commission in South Africa, Pretoria	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
509 Uganda High Commission in Rwanda, Kigali	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
513 Uganda Embassy in China, Beijing	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
515 Uganda Embassy in Japan, Tokyo	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
518 Uganda Embassy in Belgium, Brussels	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
519 Uganda Embassy in Italy, Rome	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
522 Uganda Embassy in France, Paris	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
523 Uganda Embassy in Germany, Berlin	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2024/25 Approved Budget						FY2025/26 Budget						FY2026/27 Budget Projections					
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PROGRAMME/VOTE																		
05 Tourism Development																		
524 Uganda Embassy in Iran, Tehran	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
525 Uganda Embassy in Russia, Moscow	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.300	0.000	0.000	0.300	0.300
526 Uganda Embassy in Australia, Canberra	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
527 Uganda Embassy in South Sudan, Juba	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
529 Uganda Embassy in Burundi, Bujumbura	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
530 Uganda Consulate in China, Guangzhou	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
531 Uganda Embassy in Turkey, Ankara	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
534 Uganda Consulate in Kenya, Mombasa	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
605 Local Governments 05	0.000	0.760	1.140	0.000	1.900	1.900	0.000	1.900	0.000	0.000	1.900	1.900	0.000	0.000	0.000	0.000	0.000	0.000
Sub Total For: Tourism Development	8.374	249.963	39.559	0.000	297.896	297.896	8.374	130.539	37.069	0.000	175.982	175.982	8.792	150.116	42.630	0.000	201.538	201.538
06 Natural Resources, Environment, Climate Change, Land And Water Management																		
003 Office of the Prime Minister	0.337	15.347	0.000	0.000	15.684	15.684	0.337	15.347	0.000	0.000	15.684	15.684	0.354	17.956	0.000	0.000	18.310	18.310
012 Ministry of Lands, Housing & Urban Development	8.706	11.238	4.634	98.231	24.578	122.808	0.000	0.100	3.000	0.000	3.100	3.100	0.000	0.117	3.450	0.000	3.567	3.567
019 Ministry of Water and Environment	10.611	14.652	46.867	95.761	72.130	167.890	19.624	22.758	40.205	214.386	82.587	296.973	20.605	26.627	46.236	816.071	93.468	909.539
122 Kampala Capital City Authority (KCCA)	0.000	17.956	1.340	0.000	19.296	19.296	0.000	17.956	0.000	0.000	17.956	17.956	0.000	21.009	1.541	0.000	22.550	22.550
150 National Environment Management Authority (NEMA)	12.165	10.539	3.230	0.000	25.935	25.935	12.165	10.539	3.230	0.000	25.934	25.934	12.774	12.331	3.715	0.000	28.819	28.819
157 National Forestry Authority (NFA)	9.682	11.117	4.131	49.073	24.931	74.003	9.682	11.117	4.131	22.103	24.930	47.033	10.166	13.007	4.751	0.000	27.924	27.924
606 Local Governments 06	0.000	4.820	0.000	4.292	4.820	9.112	0.000	4.820	0.000	0.000	4.820	4.820	0.000	5.639	0.000	0.000	5.639	5.639
Sub Total For: Natural Resources, Environment, Climate Change, Land And Water Management	41.501	85.670	60.202	247.356	187.372	434.728	41.809	82.637	50.566	236.489	175.011	411.500	43.899	96.685	59.692	816.071	200.276	1,016.347
07 Private Sector Development																		
008 Ministry of Finance, Planning and Economic Development	0.301	1,514.889	2.236	410.391	1,517.426	1,927.816	0.301	1,349.889	0.000	428.825	1,350.190	1,779.015	0.316	965.528	0.000	27.331	965.844	993.175
015 Ministry of Trade, Industry and Co-operatives	1.148	1.294	0.000	0.000	2.442	2.442	1.148	2.211	2.358	0.000	5.717	5.717	1.206	2.587	2.711	0.000	6.504	6.504
021 Ministry of East African Community Affairs	0.000	1.731	0.000	0.000	1.731	1.731	0.000	1.730	0.000	0.000	1.730	1.730	0.000	2.024	0.000	0.000	2.024	2.024
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	0.293	0.000	0.000	0.293	0.293

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

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PROGRAMME/VOTE																		
07 Private Sector Development																		
110 Uganda Industrial Research Institute (UIRI)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.585	0.000	0.000	0.585	0.585
119 Uganda Registration Services Bureau (URSB)	4.349	5.006	0.120	0.000	9.475	9.475	4.349	5.010	0.120	0.000	9.479	9.479	4.566	5.862	0.138	0.000	10.566	10.566
122 Kampala Capital City Authority (KCCA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.585	0.000	0.000	0.585	0.585
138 Uganda Investment Authority (UIA)	6.833	5.067	0.520	0.000	12.420	12.420	6.833	5.070	0.000	0.000	11.903	11.903	7.174	5.932	0.000	0.000	13.106	13.106
153 Public Procurement & Disposal of Public Assets (PPDA)	0.940	0.385	0.000	0.000	1.325	1.325	0.940	1.120	0.000	0.000	2.060	2.060	0.987	1.310	0.000	0.000	2.297	2.297
154 Uganda National Bureau of Standards (UNBS)	25.856	20.496	4.546	0.000	50.897	50.897	25.856	20.500	5.550	0.000	51.906	51.906	27.148	23.985	6.383	0.000	57.516	57.516
162 Uganda Microfinance Regulatory Authority	3.360	4.948	0.216	0.000	8.524	8.524	3.360	4.950	0.220	0.000	8.530	8.530	3.528	5.792	0.253	0.000	9.572	9.572
163 Uganda Retirement Benefits Regulatory Authority	7.823	5.596	0.000	0.000	13.419	13.419	7.823	5.600	0.720	0.000	14.143	14.143	8.214	6.552	0.828	0.000	15.594	15.594
167 Science, Technology and Innovation	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.585	0.000	0.000	0.585	0.585
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200
510 Uganda Embassy in the United States, Washington	0.000	0.790	0.000	0.000	0.790	0.790	0.000	0.790	0.000	0.000	0.790	0.790	0.000	0.790	0.000	0.000	0.790	0.790
515 Uganda Embassy in Japan, Tokyo	0.000	0.021	0.000	0.000	0.021	0.021	0.000	0.021	0.000	0.000	0.021	0.021	0.000	0.021	0.000	0.000	0.021	0.021
523 Uganda Embassy in Germany, Berlin	0.000	0.085	0.000	0.000	0.085	0.085	0.000	0.085	0.000	0.000	0.085	0.085	0.000	0.085	0.000	0.000	0.085	0.085
527 Uganda Embassy in South Sudan, Juba	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150
531 Uganda Embassy in Turkey, Ankara	0.000	0.210	0.000	0.000	0.210	0.210	0.000	0.210	0.000	0.000	0.210	0.210	0.000	0.210	0.000	0.000	0.210	0.210
532 Uganda Embassy in Somalia, Mogadishu	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050
607 Local Governments 07	0.000	2.232	0.740	0.000	2.972	2.972	0.000	2.232	0.740	0.000	2.972	2.972	0.000	2.612	0.851	0.000	3.463	3.463
Sub Total For: Private Sector Development	50.608	1,563.401	8.378	410.391	1,622.388	2,032.779	50.608	1,401.569	9.708	428.825	1,461.885	1,890.710	53.139	1,025.737	11.164	27.331	1,090.040	1,117.371
08 Sustainable Energy Development																		
005 Ministry of Public Service	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.585	0.000	0.000	0.585	0.585
006 Ministry of Foreign Affairs	0.000	0.585	0.000	0.000	0.585	0.585	0.000	0.585	0.000	0.000	0.585	0.585	0.000	0.684	0.000	0.000	0.684	0.684
007 Ministry of Justice and Constitutional Affairs	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.585	0.000	0.000	0.585	0.585
008 Ministry of Finance, Planning and Economic Development	0.000	2.610	0.000	0.000	2.610	2.610	0.000	1.500	0.000	0.000	1.500	1.500	0.000	1.755	0.000	0.000	1.755	1.755
012 Ministry of Lands, Housing & Urban Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.585	0.000	0.000	0.585	0.585

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

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PROGRAMME/VOTE																		
08 Sustainable Energy Development																		
017 Ministry of Energy and Mineral Development	7.511	33.463	141.594	947.455	182.568	1,130.023	7.511	56.377	21.021	1,210.077	84.909	1,294.987	7.887	67.686	24.174	2,086.279	99.746	2,186.025
150 National Environment Management Authority (NEMA)	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.117	0.000	0.000	0.117	0.117
154 Uganda National Bureau of Standards (UNBS)	0.000	0.950	0.000	0.000	0.950	0.950	0.000	0.950	0.000	0.000	0.950	0.950	0.000	1.112	0.000	0.000	1.112	1.112
308 Soroti University	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	2.000	2.000	0.000	4.340	0.000	0.000	4.340	4.340
Sub Total For: Sustainable Energy Development	7.511	38.708	141.594	947.455	187.813	1,135.268	7.511	63.012	21.021	1,210.077	91.544	1,301.622	7.887	77.449	24.174	2,086.279	109.509	2,195.788
09 Integrated Transport Infrastructure And Services																		
016 Ministry of Works and Transport	15.399	138.117	484.052	1,365.588	637.569	2,003.157	15.399	136.757	197.422	2,543.047	349.579	2,892.626	16.169	160.006	227.036	2,543.695	403.211	2,946.906
113 Uganda National Roads Authority (UNRA)	68.553	24.663	417.497	1,311.464	510.712	1,822.177	68.553	15.993	364.027	2,079.479	448.572	2,528.051	71.980	18.711	418.631	2,686.395	509.323	3,195.718
118 Uganda Road Fund (URF)	3.950	399.285	0.000	0.000	403.235	403.235	3.950	395.795	0.000	0.000	399.745	399.745	4.147	463.080	0.000	0.000	467.227	467.227
122 Kampala Capital City Authority (KCCA)	0.000	0.000	161.072	308.006	161.072	469.078	0.000	0.000	42.000	271.293	42.000	313.293	0.000	0.000	48.300	178.857	48.300	227.157
609 Local Governments 09	0.000	176.000	44.309	0.000	220.309	220.309	0.000	176.000	44.309	0.000	220.309	220.309	0.000	205.920	50.955	0.000	256.875	256.875
Sub Total For: Integrated Transport Infrastructure And Services	87.901	738.065	1,106.930	2,985.059	1,932.897	4,917.955	87.901	724.545	647.758	4,893.819	1,460.205	6,354.023	92.296	847.718	744.922	5,408.947	1,684.936	7,093.883
10 Sustainable Urbanisation And Housing																		
011 Ministry of Local Government	1.111	0.021	0.000	0.000	1.132	1.132	1.111	0.500	0.000	0.000	1.611	1.611	1.167	0.585	0.000	0.000	1.752	1.752
012 Ministry of Lands, Housing & Urban Development	7.692	79.933	6.342	35.440	93.968	129.407	16.398	14.672	2.076	0.000	33.146	33.146	17.218	17.166	2.388	0.000	36.772	36.772
016 Ministry of Works and Transport	1.780	0.993	0.000	0.000	2.773	2.773	1.780	0.200	0.000	0.000	1.980	1.980	1.869	0.234	0.000	0.000	2.103	2.103
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.124	0.000	444.402	0.124	444.526	0.000	0.990	0.000	1,113.752	0.990	1,114.742	0.000	1.158	0.000	616.716	1.158	617.874
122 Kampala Capital City Authority (KCCA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.585	0.000	0.000	0.585	0.585
156 Uganda Land Commission (ULC)	0.000	0.000	0.000	0.000	0.000	0.000	0.677	6.765	16.920	0.000	24.362	24.362	0.000	0.000	0.000	0.000	0.000	0.000
Sub Total For: Sustainable Urbanisation And Housing	10.583	81.071	6.342	479.841	97.996	577.838	19.966	23.627	18.996	1,113.752	62.589	1,176.341	20.254	19.728	2.388	616.716	42.370	659.085
11 Digital Transformation																		
020 Ministry of ICT and National Guidance	1.785	38.012	0.574	0.000	40.371	40.371	2.805	35.908	0.574	0.000	39.287	39.287	2.946	42.012	0.660	0.000	45.617	45.617
126 National Information Technologies Authority	8.849	16.826	0.017	162.525	25.692	188.217	8.849	16.630	0.017	228.870	25.496	254.365	9.292	19.457	0.019	301.445	28.768	330.213
Sub Total For: Digital Transformation	10.635	54.838	0.590	162.525	66.063	228.588	11.655	52.538	0.590	228.870	64.783	293.652	12.238	61.469	0.679	301.445	74.385	375.830

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PROGRAMME/VOTE																		
12 Human Capital Development																		
011 Ministry of Local Government	0.000	0.017	0.000	0.000	0.017	0.017	0.000	0.017	0.000	0.000	0.017	0.017	0.000	0.020	0.000	0.000	0.020	0.020
013 Ministry of Education and Sports	46.679	281.426	34.749	489.940	362.853	852.793	48.210	244.010	33.926	461.922	326.145	788.067	50.620	335.491	89.014	291.397	475.126	766.523
014 Ministry of Health	22.346	129.477	66.311	1,125.723	218.134	1,343.858	22.346	128.477	65.876	1,312.350	216.699	1,529.049	23.463	200.319	125.758	1,372.176	349.539	1,721.716
018 Ministry of Gender, Labour and Social Development	2.729	148.823	0.000	205.338	151.552	356.890	4.370	165.689	2.563	141.914	172.622	314.536	4.588	193.857	2.947	40.996	201.392	242.389
019 Ministry of Water and Environment	4.089	0.448	125.410	396.310	129.947	526.257	4.089	0.448	88.804	615.110	93.342	708.452	4.294	0.524	102.125	0.000	106.943	106.943
107 Uganda Aids Commission (UAC)	6.118	10.118	0.557	0.000	16.793	16.793	6.118	10.118	0.557	0.000	16.793	16.793	6.424	11.838	0.641	0.000	18.903	18.903
108 National Planning Authority (NPA)	0.000	7.596	0.000	0.000	7.596	7.596	3.232	11.587	0.000	0.000	14.819	14.819	3.393	13.556	0.000	0.000	16.950	16.950
111 National Curriculum Development Centre (NCDC)	9.645	13.354	0.450	0.000	23.449	23.449	9.645	15.065	0.325	0.000	25.035	25.035	10.127	17.626	0.374	0.000	28.127	28.127
114 Uganda Cancer Institute (UCI)	19.160	39.613	14.111	57.038	72.884	129.922	19.160	39.553	13.611	61.681	72.324	134.004	20.118	46.277	15.652	0.000	82.047	82.047
115 Uganda Heart Institute (UHI)	16.047	30.605	8.032	92.808	54.684	147.492	16.047	30.605	8.032	63.073	54.684	117.757	16.849	35.808	9.237	0.000	61.894	61.894
116 Uganda National Medical Stores	20.324	694.727	5.987	0.000	721.038	721.038	20.324	594.727	5.987	0.000	621.038	621.038	21.340	795.831	6.885	0.000	824.056	824.056
119 Uganda Registration Services Bureau (URSB)	0.000	0.000	0.000	0.000	0.000	0.000	6.044	0.000	0.000	0.000	6.044	6.044	6.346	0.000	0.000	0.000	6.346	6.346
122 Kampala Capital City Authority (KCCA)	63.603	14.335	3.164	0.000	81.102	81.102	62.072	20.096	0.000	0.000	82.168	82.168	65.176	23.512	3.638	0.000	92.326	92.326
124 Equal Opportunities Commission	0.000	0.770	0.000	0.000	0.770	0.770	0.000	0.770	0.000	0.000	0.770	0.770	0.000	0.901	0.000	0.000	0.901	0.901
127 Uganda Virus Research Institute (UVRI)	2.417	4.796	0.000	0.000	7.212	7.212	2.417	4.706	0.000	0.000	7.122	7.122	2.537	5.506	0.000	0.000	8.043	8.043
128 Uganda National Examination Board (UNEB)	13.932	103.670	11.544	0.000	129.146	129.146	13.932	103.170	10.408	0.000	127.510	127.510	14.628	120.709	11.969	0.000	147.306	147.306
132 Education Service Commission (ESC)	2.892	6.136	2.193	0.000	11.220	11.220	2.892	6.136	1.584	0.000	10.611	10.611	3.036	7.179	1.821	0.000	12.037	12.037
134 Health Service Commission (HSC)	2.576	8.593	0.048	0.000	11.217	11.217	2.576	8.593	0.048	0.000	11.217	11.217	2.705	10.053	0.055	0.000	12.813	12.813
151 Uganda Blood Transfusion Service (UBTS)	6.877	20.525	1.665	0.000	29.067	29.067	6.877	20.138	1.665	0.000	28.680	28.680	7.220	23.562	1.915	0.000	32.697	32.697
164 National Council for Higher Education	7.792	9.435	0.000	0.000	17.227	17.227	7.792	9.257	0.000	0.000	17.049	17.049	8.182	10.831	0.000	0.000	19.013	19.013
165 Uganda Business and Technical Examination Board	6.170	29.320	2.800	0.000	38.290	38.290	6.170	29.010	2.788	0.000	37.967	37.967	6.478	33.941	3.206	0.000	43.625	43.625
166 National Council of Sports	3.011	158.289	101.350	0.000	262.650	262.650	3.011	41.289	0.975	0.000	45.275	45.275	3.162	48.308	1.121	0.000	52.591	52.591
301 Makerere University	221.607	121.769	13.835	0.000	357.211	357.211	221.607	121.254	9.992	0.000	352.853	352.853	232.687	141.867	11.491	0.000	386.046	386.046
302 Mbarara University	41.826	15.347	3.559	0.000	60.732	60.732	41.826	15.296	3.076	0.000	60.199	60.199	43.917	17.897	3.537	0.000	65.352	65.352
303 Makerere University Business School	84.084	37.971	1.913	0.000	123.968	123.968	84.084	37.971	1.382	0.000	123.436	123.436	88.289	44.426	1.589	0.000	134.303	134.303
304 Kyambogo University	67.172	67.778	3.321	0.000	138.270	138.270	67.172	67.593	3.990	0.000	138.754	138.754	70.530	79.083	4.588	0.000	154.202	154.202
305 Busitema University	37.556	14.606	5.384	0.000	57.547	57.547	37.556	14.517	3.913	0.000	55.986	55.986	39.434	16.985	4.500	0.000	60.919	60.919
306 Muni University	23.575	7.972	4.277	0.000	35.824	35.824	23.575	7.967	3.059	0.000	34.600	34.600	24.754	9.321	3.518	0.000	37.592	37.592

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

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PROGRAMME/VOTE																		
12 Human Capital Development																		
307 Kabale University	43.704	16.943	2.328	0.000	62.975	62.975	43.704	16.893	2.056	0.000	62.653	62.653	45.890	19.764	2.365	0.000	68.019	68.019
308 Soroti University	20.768	8.228	10.129	0.000	39.125	39.125	20.768	8.181	0.815	0.000	29.764	29.764	21.806	9.572	0.937	0.000	32.315	32.315
309 Gulu University	41.430	22.721	6.904	0.000	71.055	71.055	41.430	25.364	6.589	0.000	73.383	73.383	43.502	29.676	7.577	0.000	80.755	80.755
310 Lira University	25.239	9.475	4.500	0.000	39.214	39.214	25.239	9.297	4.250	0.000	38.786	38.786	26.501	10.878	4.888	0.000	42.266	42.266
312 Uganda Management Institute	20.099	20.513	0.000	0.000	40.612	40.612	20.099	20.183	0.000	0.000	40.282	40.282	21.104	23.614	0.000	0.000	44.718	44.718
313 Mountains of the Moon University	25.215	13.996	2.006	0.000	41.218	41.218	25.215	13.933	1.449	0.000	40.597	40.597	26.476	16.302	1.666	0.000	44.444	44.444
401 Mulago National Referral Hospital	50.138	56.730	4.734	7.605	111.601	119.206	50.138	56.230	4.734	7.884	111.101	118.985	52.644	65.789	5.444	8.039	123.877	131.916
402 Butabika Hospital	9.584	9.383	2.262	0.000	21.229	21.229	9.584	9.283	2.262	0.000	21.129	21.129	10.063	10.862	2.601	0.000	23.526	23.526
403 Arua Hospital	8.983	3.621	0.108	0.000	12.711	12.711	8.983	3.621	0.108	0.000	12.711	12.711	9.432	4.236	0.124	0.000	13.792	13.792
404 Fort Portal Hospital	9.818	3.710	0.108	0.000	13.636	13.636	9.818	3.710	0.108	0.000	13.636	13.636	10.308	4.341	0.124	0.000	14.774	14.774
405 Gulu Hospital	9.343	6.185	0.108	0.000	15.636	15.636	9.343	6.185	0.108	0.000	15.636	15.636	9.810	7.236	0.124	0.000	17.171	17.171
406 Hoima Hospital	10.001	3.392	0.108	0.000	13.501	13.501	10.001	3.392	0.108	0.000	13.501	13.501	10.501	3.969	0.124	0.000	14.594	14.594
407 Jinja Hospital	13.167	8.868	0.108	0.000	22.144	22.144	13.167	8.868	0.108	0.000	22.144	22.144	13.826	10.376	0.124	0.000	24.326	24.326
408 Kabale Hospital	6.984	5.041	0.108	0.000	12.133	12.133	6.984	5.041	0.108	0.000	12.133	12.133	7.333	5.898	0.124	0.000	13.355	13.355
409 Masaka Hospital	8.882	3.641	0.108	0.000	12.631	12.631	8.882	3.641	0.108	0.000	12.631	12.631	9.326	4.260	0.124	0.000	13.710	13.710
410 Mbale Hospital	11.306	9.871	0.108	0.000	21.284	21.284	11.306	8.577	0.108	0.000	19.990	19.990	11.871	10.035	0.124	0.000	22.030	22.030
411 Soroti Hospital	8.422	3.436	0.108	0.000	11.966	11.966	8.422	3.436	0.108	0.000	11.966	11.966	8.843	4.021	0.124	0.000	12.988	12.988
412 Lira Hospital	10.022	7.564	0.108	0.000	17.694	17.694	10.022	7.507	0.108	0.000	17.637	17.637	10.523	8.783	0.124	0.000	19.430	19.430
413 Mbarara Regional Hospital	9.425	8.361	0.108	0.000	17.894	17.894	9.425	8.361	0.108	0.000	17.894	17.894	9.896	9.783	0.124	0.000	19.803	19.803
414 Mubende Regional Referral Hospital	11.102	2.437	0.135	0.000	13.674	13.674	11.102	2.437	0.135	0.000	13.674	13.674	11.657	2.851	0.155	0.000	14.663	14.663
415 Moroto Regional Referral Hospital	8.041	4.107	0.108	0.000	12.256	12.256	8.041	4.107	0.108	0.000	12.256	12.256	8.443	4.805	0.124	0.000	13.372	13.372
416 Naguru National Referral Hospital	10.728	1.877	0.216	0.000	12.821	12.821	10.728	1.877	0.216	0.000	12.821	12.821	11.264	2.196	0.248	0.000	13.709	13.709
417 Kiruddu National Referral Hospital	11.091	14.161	1.377	0.000	26.630	26.630	11.091	14.161	1.377	0.000	26.630	26.630	11.646	16.569	1.584	0.000	29.798	29.798
418 Kawempe National Referral Hospital	15.045	7.778	0.810	0.000	23.632	23.632	15.045	5.778	0.810	0.000	21.632	21.632	15.797	6.760	0.932	0.000	23.488	23.488
419 Entebbe Regional Referral Hospital	8.100	2.848	0.810	0.000	11.758	11.758	8.100	2.848	0.810	0.000	11.758	11.758	8.505	3.332	0.932	0.000	12.769	12.769
420 Mulago Specialized Women and Neonatal Hospital	16.099	12.950	2.041	0.000	31.090	31.090	16.099	12.950	2.041	0.000	31.090	31.090	16.904	15.151	2.347	0.000	34.403	34.403
421 Kayunga Referral Hospital	5.824	6.940	0.000	0.000	12.764	12.764	5.824	6.940	0.000	0.000	12.764	12.764	6.115	8.120	0.000	0.000	14.235	14.235
422 Yumbe Referral Hospital	6.282	5.515	0.000	0.000	11.797	11.797	6.282	5.515	0.000	0.000	11.797	11.797	6.597	6.452	0.000	0.000	13.049	13.049
515 Uganda Embassy in Japan, Tokyo	0.000	0.044	0.000	0.000	0.044	0.044	0.000	0.044	0.000	0.000	0.044	0.044	0.000	0.044	0.000	0.000	0.044	0.044
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.001	0.000	0.000	0.001	0.001	0.000	0.001	0.000	0.000	0.001	0.001	0.000	0.001	0.000	0.000	0.001	0.001
519 Uganda Embassy in Italy, Rome	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.040	0.000	0.000	0.040	0.040

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

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PROGRAMME/VOTE																		
12 Human Capital Development																		
524 Uganda Embassy in Iran, Tehran	0.000	0.025	0.000	0.000	0.025	0.025	0.000	0.025	0.000	0.000	0.025	0.025	0.000	0.025	0.000	0.000	0.025	0.025
525 Uganda Embassy in Russia, Moscow	0.000	0.080	0.000	0.000	0.080	0.080	0.000	0.080	0.000	0.000	0.080	0.080	0.000	0.080	0.000	0.000	0.080	0.080
531 Uganda Embassy in Turkey, Ankara	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150
612 Local Governments 12	2,752.840	661.374	398.771	0.000	3,812.985	3,812.985	2,752.840	663.254	398.771	0.000	3,814.864	3,814.864	2,890.482	805.552	657.164	0.000	4,353.199	4,353.199
Sub Total For: Human Capital Development	3,919.907	2,919.523	848.978	2,374.762	7,688.408	10,063.170	3,930.823	2,689.967	690.170	2,663.934	7,310.961	9,974.895	4,127.365	3,376.749	1,095.912	1,712.608	8,600.027	10,312.635
13 Innovation, Technology Development And Transfer																		
006 Ministry of Foreign Affairs	0.000	0.366	0.000	0.000	0.366	0.366	0.000	0.366	0.000	0.000	0.366	0.366	0.000	0.428	0.000	0.000	0.428	0.428
110 Uganda Industrial Research Institute (UIRI)	10.326	9.113	2.893	0.000	22.332	22.332	10.326	9.113	2.893	0.000	22.332	22.332	10.842	10.662	3.327	0.000	24.831	24.831
119 Uganda Registration Services Bureau (URSB)	0.980	1.116	0.000	0.000	2.096	2.096	0.980	1.116	0.000	0.000	2.096	2.096	1.029	1.306	0.000	0.000	2.335	2.335
167 Science, Technology and Innovation	4.159	314.841	2.998	0.000	321.998	321.998	4.159	135.943	2.998	0.000	143.100	143.100	4.367	159.053	3.448	0.000	166.868	166.868
525 Uganda Embassy in Russia, Moscow	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.119	0.000	0.000	0.119	0.119
Sub Total For: Innovation, Technology Development And Transfer	15.465	325.553	5.891	0.000	346.909	346.909	15.465	146.656	5.891	0.000	168.012	168.012	16.238	171.567	6.775	0.000	194.580	194.580
14 Public Sector Transformation																		
005 Ministry of Public Service	4.278	16.105	1.738	0.000	22.121	22.121	4.278	17.098	4.985	0.000	26.361	26.361	4.492	20.004	5.733	0.000	30.229	30.229
011 Ministry of Local Government	8.772	12.266	6.447	0.000	27.485	27.485	8.772	11.471	0.000	0.000	20.243	20.243	9.211	13.421	0.000	0.000	22.632	22.632
020 Ministry of ICT and National Guidance	0.000	1.140	0.000	0.000	1.140	1.140	0.000	1.140	0.000	0.000	1.140	1.140	0.000	1.334	0.000	0.000	1.334	1.334
103 Inspectorate of Government (IG)	3.840	3.239	0.000	0.000	7.079	7.079	3.840	3.239	0.000	0.000	7.079	7.079	4.032	3.789	0.000	0.000	7.821	7.821
122 Kampala Capital City Authority (KCCA)	79.896	41.147	0.000	0.000	121.043	121.043	79.896	41.150	0.000	0.000	121.046	121.046	83.891	48.146	1.150	0.000	133.186	133.186
126 National Information Technologies Authority	0.000	0.810	0.000	0.000	0.810	0.810	0.000	0.810	0.000	0.000	0.810	0.810	0.000	0.948	0.000	0.000	0.948	0.948
137 National Identification and Registration Authority (NIRA)	0.000	0.270	0.000	0.000	0.270	0.270	0.000	0.270	0.000	0.000	0.270	0.270	0.000	0.316	0.000	0.000	0.316	0.316
146 Public Service Commission (PSC)	3.481	8.654	0.000	0.000	12.135	12.135	3.481	8.650	1.200	0.000	13.331	13.331	3.655	10.121	1.380	0.000	15.156	15.156
147 Local Government Finance Commission (LGFC)	1.104	6.866	0.360	0.000	8.330	8.330	1.619	6.870	0.360	0.000	8.849	8.849	1.700	8.038	0.414	0.000	10.152	10.152
Sub Total For: Public Sector Transformation	101.371	90.497	8.545	0.000	200.413	200.413	101.886	90.697	6.545	0.000	199.128	199.128	106.980	106.116	8.677	0.000	221.773	221.773
16 Governance And Security																		
001 Office of the President	27.232	212.744	20.124	0.000	260.100	260.100	27.232	173.025	20.124	0.000	220.381	220.381	28.594	202.439	23.143	0.000	254.176	254.176
002 State House	31.488	399.058	21.722	0.000	452.268	452.268	31.488	346.080	21.722	0.000	399.290	399.290	33.062	404.914	24.980	0.000	462.957	462.957

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PROGRAMME/VOTE																		
16 Governance And Security																		
003 Office of the Prime Minister	0.214	0.733	0.000	0.000	0.947	0.947	0.214	0.733	0.000	0.000	0.947	0.947	0.224	0.858	0.000	0.000	1.082	1.082
004 Ministry of Defence	1,266.854	1,356.179	1,873.086	253.250	4,496.119	4,749.369	1,266.854	1,184.179	1,642.927	262.542	4,093.960	4,356.502	1,330.197	1,418.801	1,713.348	0.000	4,462.346	4,462.346
006 Ministry of Foreign Affairs	6.306	11.425	2.753	0.000	20.484	20.484	6.306	9.245	0.053	0.000	15.604	15.604	6.621	10.817	0.061	0.000	17.499	17.499
007 Ministry of Justice and Constitutional Affairs	16.120	114.348	8.636	0.000	139.105	139.105	16.120	73.922	8.636	0.000	98.678	98.678	16.926	86.488	9.931	0.000	113.346	113.346
008 Ministry of Finance, Planning and Economic Development	0.000	2.020	0.000	0.000	2.020	2.020	0.000	2.020	0.000	0.000	2.020	2.020	0.000	2.363	0.000	0.000	2.363	2.363
009 Ministry of Internal Affairs	2.515	29.440	0.691	0.000	32.645	32.645	2.515	25.675	0.691	0.000	28.881	28.881	2.640	30.040	0.795	0.000	33.475	33.475
011 Ministry of Local Government	0.283	0.190	0.000	0.000	0.473	0.473	0.283	0.190	0.000	0.000	0.473	0.473	0.297	0.222	0.000	0.000	0.519	0.519
021 Ministry of East African Community Affairs	0.965	37.877	0.093	0.000	38.935	38.935	0.965	15.877	0.093	0.000	16.935	16.935	1.013	18.576	0.107	0.000	19.696	19.696
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.264	0.496	0.000	0.000	0.760	0.760	0.264	0.496	0.000	0.000	0.760	0.760	0.000	0.000	0.000	0.000	0.000	0.000
102 Electoral Commission (EC)	38.391	452.002	65.409	0.000	555.801	555.801	38.391	99.062	3.348	0.000	140.800	140.800	40.310	115.902	3.850	0.000	160.063	160.063
103 Inspectorate of Government (IG)	23.842	29.995	14.000	0.000	67.837	67.837	23.842	29.574	21.057	0.000	74.473	74.473	25.034	36.383	24.216	0.000	85.633	85.633
105 Law Reform Commission (LRC)	3.417	12.723	0.378	0.000	16.518	16.518	3.417	12.559	0.378	0.000	16.354	16.354	3.588	14.694	0.435	0.000	18.716	18.716
106 Uganda Human Rights Commission (UHRC)	9.021	11.022	0.478	0.000	20.522	20.522	9.021	11.022	0.478	0.000	20.522	20.522	9.472	12.896	0.550	0.000	22.918	22.918
112 Directorate of Ethics and Integrity (DEI)	3.242	10.182	0.065	0.000	13.488	13.488	3.242	10.022	0.065	0.000	13.329	13.329	3.404	11.726	0.074	0.000	15.204	15.204
119 Uganda Registration Services Bureau (URSB)	7.723	22.788	1.200	0.000	31.711	31.711	7.723	22.332	1.200	0.000	31.255	31.255	8.109	26.128	1.380	0.000	35.617	35.617
120 National Citizenship and Immigration Control (NCIC)	5.279	135.264	3.448	0.000	143.991	143.991	5.279	133.755	3.448	0.000	142.482	142.482	5.543	156.494	3.965	0.000	166.002	166.002
124 Equal Opportunities Commission	0.000	1.217	0.000	0.000	1.217	1.217	0.000	1.217	0.000	0.000	1.217	1.217	0.000	1.424	0.000	0.000	1.424	1.424
129 Financial Intelligence Authority (FIA)	9.594	23.453	0.656	0.000	33.703	33.703	9.594	17.361	0.656	0.000	27.612	27.612	10.074	20.313	0.755	0.000	31.141	31.141
131 Office of the Auditor General (OAG)	48.525	29.129	0.760	0.000	78.414	78.414	48.525	28.508	0.566	0.000	77.598	77.598	50.951	33.354	0.651	0.000	84.956	84.956
135 Directorate of Government Analytical Laboratory (DGAL)	3.641	15.626	22.735	0.000	42.001	42.001	3.641	13.721	22.735	0.000	40.096	40.096	3.823	16.053	26.145	0.000	46.021	46.021
137 National Identification and Registration Authority (NIRA)	19.350	85.781	86.295	0.000	191.426	191.426	19.350	22.781	1.295	0.000	43.426	43.426	20.317	26.654	1.490	0.000	48.460	48.460
144 Uganda Police Force	495.502	266.355	163.261	0.000	925.118	925.118	495.502	260.152	136.868	0.000	892.522	892.522	520.277	304.378	157.398	0.000	982.054	982.054
145 Uganda Prisons Service	120.413	194.751	31.371	0.000	346.535	346.535	120.413	192.201	25.426	0.000	338.040	338.040	126.434	224.875	29.240	0.000	380.549	380.549
153 Public Procurement & Disposal of Public Assets (PPDA)	12.015	5.820	1.295	0.000	19.131	19.131	12.015	5.820	1.295	0.000	19.131	19.131	12.616	6.810	1.490	0.000	20.915	20.915
158 Internal Security Organization (ISO)	73.812	127.924	10.680	0.000	212.417	212.417	73.812	98.039	9.711	0.000	181.562	181.562	77.503	114.706	11.168	0.000	203.376	203.376

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2024/25 Approved Budget						FY2025/26 Budget						FY2026/27 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
PROGRAMME/VOTE																		
16 Governance And Security																		
159 External Security Organization (ESO)	25.793	82.404	1.003	0.000	109.200	109.200	25.793	65.829	0.702	0.000	92.324	92.324	27.083	77.020	0.807	0.000	104.910	104.910
311 Law Development Centre	10.096	17.053	4.050	0.000	31.200	31.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
501 Uganda Mission at the United Nations, New York	1.951	18.607	0.000	0.000	20.559	20.559	1.951	14.607	1.092	0.000	17.651	17.651	1.951	14.607	0.000	0.000	16.559	16.559
502 Uganda High Commission in the United Kingdom	2.601	6.964	2.902	0.000	12.466	12.466	2.601	3.214	0.000	0.000	5.814	5.814	2.601	3.214	2.902	0.000	8.716	8.716
503 Uganda High Commission in Canada, Ottawa	1.175	3.938	9.700	0.000	14.814	14.814	1.175	3.938	17.687	0.000	22.801	22.801	1.175	3.938	9.700	0.000	14.814	14.814
504 Uganda High Commission in India, New Delhi	0.401	6.277	0.000	0.000	6.678	6.678	0.401	2.277	0.000	0.000	2.678	2.678	0.401	2.277	0.000	0.000	2.678	2.678
505 Uganda High Commission in Kenya, Nairobi	0.649	4.304	0.000	0.000	4.953	4.953	0.649	4.304	4.401	0.000	9.354	9.354	0.649	4.304	0.000	0.000	4.953	4.953
506 Uganda High Commission in Tanzania, Dar es Salaam	0.700	7.268	7.400	0.000	15.368	15.368	0.700	6.738	6.390	0.000	13.828	13.828	0.700	6.738	7.400	0.000	14.838	14.838
507 Uganda High Commission in Nigeria, Abuja	0.864	2.336	0.000	0.000	3.200	3.200	0.864	2.336	0.000	0.000	3.200	3.200	0.864	2.336	0.000	0.000	3.200	3.200
508 Uganda High Commission in South Africa, Pretoria	0.440	3.138	0.000	0.000	3.579	3.579	0.440	3.138	0.150	0.000	3.729	3.729	0.440	3.138	0.000	0.000	3.579	3.579
509 Uganda High Commission in Rwanda, Kigali	0.829	2.232	0.775	0.000	3.836	3.836	0.829	2.232	0.000	0.000	3.061	3.061	0.829	2.232	0.775	0.000	3.836	3.836
510 Uganda Embassy in the United States, Washington	2.136	9.603	2.587	0.000	14.326	14.326	2.136	5.603	0.000	0.000	7.739	7.739	2.136	5.603	2.287	0.000	10.026	10.026
511 Uganda Embassy in Egypt, Cairo	0.544	2.778	0.000	0.000	3.322	3.322	0.544	2.778	0.000	0.000	3.322	3.322	0.544	2.778	0.000	0.000	3.322	3.322
512 Uganda Embassy in Ethiopia, Addis Ababa	1.058	1.910	0.500	0.000	3.469	3.469	1.058	1.910	0.000	0.000	2.969	2.969	1.058	1.910	0.500	0.000	3.469	3.469
513 Uganda Embassy in China, Beijing	0.687	7.292	0.250	0.000	8.229	8.229	0.687	3.592	0.000	0.000	4.279	4.279	0.687	3.592	0.250	0.000	4.529	4.529
514 Uganda Embassy in Switzerland, Geneva	2.792	7.569	0.200	0.000	10.561	10.561	2.792	4.869	0.000	0.000	7.661	7.661	2.792	4.869	0.200	0.000	7.861	7.861
515 Uganda Embassy in Japan, Tokyo	1.510	3.669	0.000	0.000	5.179	5.179	1.510	3.669	0.000	0.000	5.179	5.179	1.510	3.669	0.000	0.000	5.179	5.179
516 Uganda Embassy in Saudi Arabia, Riyadh	0.999	4.941	0.200	0.000	6.141	6.141	0.999	4.941	0.000	0.000	5.941	5.941	0.999	4.941	0.200	0.000	6.141	6.141
517 Uganda Embassy in Denmark, Copenhagen	0.951	4.885	0.500	0.000	6.336	6.336	0.951	4.885	7.058	0.000	12.894	12.894	0.951	4.885	0.500	0.000	6.336	6.336
518 Uganda Embassy in Belgium, Brussels	1.399	3.070	2.200	0.000	6.669	6.669	1.399	3.070	4.640	0.000	9.109	9.109	1.399	3.070	2.200	0.000	6.669	6.669
519 Uganda Embassy in Italy, Rome	0.848	3.629	0.300	0.000	4.777	4.777	0.848	3.629	0.000	0.000	4.477	4.477	0.848	3.629	0.300	0.000	4.777	4.777
520 Uganda Embassy in DRC, Kinshasa	1.815	6.058	1.950	0.000	9.823	9.823	1.815	3.458	0.000	0.000	5.273	5.273	1.815	3.458	0.750	0.000	6.023	6.023
521 Uganda Embassy in Sudan, Khartoum	0.809	3.189	0.000	0.000	3.998	3.998	0.809	3.189	0.000	0.000	3.998	3.998	0.809	3.189	0.000	0.000	3.998	3.998

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

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PROGRAMME/VOTE																		
16 Governance And Security																		
522 Uganda Embassy in France, Paris	0.951	9.506	0.000	0.000	10.458	10.458	0.951	6.506	0.000	0.000	7.458	7.458	0.951	6.506	0.000	0.000	7.458	7.458
523 Uganda Embassy in Germany, Berlin	1.444	6.468	0.000	0.000	7.912	7.912	1.444	6.468	0.390	0.000	8.302	8.302	1.444	6.468	0.000	0.000	7.912	7.912
524 Uganda Embassy in Iran, Tehran	1.112	2.002	0.000	0.000	3.114	3.114	1.112	2.002	0.000	0.000	3.114	3.114	1.112	2.002	0.000	0.000	3.114	3.114
525 Uganda Embassy in Russia, Moscow	0.660	2.940	0.000	0.000	3.600	3.600	0.660	2.940	0.000	0.000	3.600	3.600	0.660	2.940	0.000	0.000	3.600	3.600
526 Uganda Embassy in Australia, Canberra	0.989	3.974	0.000	0.000	4.963	4.963	0.989	3.974	0.000	0.000	4.963	4.963	0.989	3.974	0.000	0.000	4.963	4.963
527 Uganda Embassy in South Sudan, Juba	0.423	3.241	1.050	0.000	4.714	4.714	0.423	3.241	0.000	0.000	3.664	3.664	0.423	3.241	1.050	0.000	4.714	4.714
528 Uganda Embassy in United Arab Emirates, Abudhabi	1.831	8.350	10.790	0.000	20.971	20.971	1.831	3.550	7.000	0.000	12.381	12.381	1.831	3.550	10.790	0.000	16.171	16.171
529 Uganda Embassy in Burundi, Bujumbura	0.456	2.375	0.490	0.000	3.322	3.322	0.456	2.375	0.000	0.000	2.832	2.832	0.456	2.375	0.490	0.000	3.322	3.322
530 Uganda Consulate in China, Guangzhou	0.419	5.781	10.543	0.000	16.743	16.743	0.419	3.281	0.000	0.000	3.700	3.700	0.419	3.281	10.543	0.000	14.243	14.243
531 Uganda Embassy in Turkey, Ankara	1.195	5.223	0.000	0.000	6.418	6.418	1.195	5.223	0.000	0.000	6.418	6.418	1.195	5.223	0.000	0.000	6.418	6.418
532 Uganda Embassy in Somalia, Mogadishu	0.433	2.509	2.771	0.000	5.713	5.713	0.433	2.509	0.000	0.000	2.942	2.942	0.433	2.509	2.771	0.000	5.713	5.713
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.985	6.998	0.000	0.000	7.983	7.983	0.985	2.698	0.390	0.000	4.073	4.073	0.985	2.698	0.000	0.000	3.683	3.683
534 Uganda Consulate in Kenya, Mombasa	0.747	7.460	4.390	0.000	12.596	12.596	0.747	3.960	8.800	0.000	13.506	13.506	0.747	3.960	4.390	0.000	9.096	9.096
535 Uganda Embassy in Algeria, Algiers	0.915	5.274	0.000	0.000	6.189	6.189	0.915	2.774	0.390	0.000	4.079	4.079	0.915	2.774	0.390	0.000	4.079	4.079
536 Uganda Embassy in Qatar, Doha	0.541	5.103	0.390	0.000	6.034	6.034	0.541	2.103	0.000	0.000	2.644	2.644	0.541	2.103	0.000	0.000	2.644	2.644
537 Uganda Mission in Havana, Cuba	0.520	2.931	0.000	0.000	3.451	3.451	0.520	2.481	0.000	0.000	3.001	3.001	0.520	2.481	0.000	0.000	3.001	3.001
538 Uganda Mission in Luanda, Angola	0.590	2.885	0.000	0.000	3.475	3.475	0.590	2.415	0.000	0.000	3.005	3.005	0.590	2.415	0.000	0.000	3.005	3.005
Sub Total For: Governance And Security	2,301.267	3,884.680	2,394.077	253.250	8,580.024	8,833.274	2,291.171	3,002.279	1,981.862	262.542	7,275.312	7,537.854	2,403.484	3,522.209	2,094.365	0.000	8,020.058	8,020.058
17 Regional Balanced Development																		
003 Office of the Prime Minister	0.347	28.714	0.000	0.000	29.060	29.060	0.354	28.860	0.000	0.000	29.214	29.214	0.371	33.766	0.000	281.348	34.138	315.486
011 Ministry of Local Government	0.047	5.416	4.438	181.321	9.901	191.222	0.047	6.160	4.425	162.849	10.632	173.481	0.049	7.207	5.089	79.943	12.346	92.289
015 Ministry of Trade, Industry and Co-operatives	0.000	0.099	0.000	0.000	0.099	0.099	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.117	0.000	0.000	0.117	0.117
020 Ministry of ICT and National Guidance	0.000	0.198	0.000	0.000	0.198	0.198	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.176	0.000	0.000	0.176	0.176
022 Ministry of Tourism, Wildlife and Antiquities	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
108 National Planning Authority (NPA)	0.000	0.099	0.000	0.000	0.099	0.099	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.117	0.000	0.000	0.117	0.117
147 Local Government Finance Commission (LGFC)	0.000	0.099	0.000	0.000	0.099	0.099	0.000	0.250	0.000	0.000	0.250	0.250	0.000	0.293	0.000	0.000	0.293	0.293
617 Local Governments 17	457.469	650.331	124.630	0.000	1,232.430	1,232.430	457.469	643.769	123.930	0.000	1,225.169	1,225.169	480.343	811.476	142.520	0.000	1,434.338	1,434.338

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PROGRAMME/VOTE																		
Sub Total For: Regional Balanced Development	457.863	685.005	129.068	181.321	1,271.936	1,453.257	457.870	679.389	128.355	162.849	1,265.615	1,428.463	480.763	853.151	147.609	361.292	1,481.523	1,842.815
18 Development Plan Implementation																		
001 Office of the President	0.281	21.078	0.000	0.000	21.358	21.358	0.281	22.080	0.000	0.000	22.361	22.361	0.295	25.834	0.000	0.000	26.128	26.128
003 Office of the Prime Minister	3.264	50.964	3.470	0.000	57.698	57.698	3.264	51.960	3.470	0.000	58.694	58.694	3.427	60.793	3.991	0.000	68.211	68.211
005 Ministry of Public Service	0.000	1.009	0.000	0.000	1.009	1.009	0.000	1.009	0.000	0.000	1.009	1.009	0.000	1.181	0.000	0.000	1.181	1.181
006 Ministry of Foreign Affairs	0.000	0.327	0.000	0.000	0.327	0.327	0.000	0.207	0.000	0.000	0.207	0.207	0.000	0.242	0.000	0.000	0.242	0.242
008 Ministry of Finance, Planning and Economic Development	8.010	236.943	177.840	6.654	422.793	429.447	8.010	248.073	172.403	0.000	428.486	428.486	8.410	290.246	198.264	0.000	496.920	496.920
011 Ministry of Local Government	0.156	4.774	0.000	0.000	4.930	4.930	0.156	4.774	0.000	0.000	4.930	4.930	0.164	5.586	0.000	0.000	5.750	5.750
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.059	0.000	0.000	0.059	0.059
103 Inspectorate of Government (IG)	0.000	0.000	7.057	0.000	7.057	7.057	0.000	0.000	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)	15.574	38.541	10.813	0.000	64.928	64.928	15.574	26.040	10.813	0.000	52.427	52.427	16.353	30.467	12.435	0.000	59.254	59.254
122 Kampala Capital City Authority (KCCA)	0.000	9.486	0.435	0.000	9.921	9.921	0.000	9.486	5.939	0.000	15.425	15.425	0.000	11.099	0.500	0.000	11.599	11.599
123 National Lotteries and Gaming Regulatory Board	5.100	12.293	0.000	0.000	17.393	17.393	5.100	12.290	0.000	0.000	17.390	17.390	5.355	14.379	0.000	0.000	19.734	19.734
124 Equal Opportunities Commission	5.832	10.892	0.194	0.000	16.919	16.919	5.832	11.592	0.190	0.000	17.615	17.615	6.124	13.563	0.219	0.000	19.905	19.905
130 Treasury Operations	0.000	20,738.423	0.000	0.000	20,738.423	20,738.423	0.000	20,726.689	0.000	0.000	20,726.689	20,726.689	0.000	27,265.584	0.000	0.000	27,265.584	27,265.584
131 Office of the Auditor General (OAG)	0.000	4.000	0.000	0.000	4.000	4.000	0.000	4.000	0.000	0.000	4.000	4.000	0.000	4.680	0.000	0.000	4.680	4.680
137 National Identification and Registration Authority (NIRA)	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	0.000	0.000	0.000	0.000	0.000
141 Uganda Revenue Authority (URA)	299.356	375.830	57.368	0.000	732.554	732.554	299.356	284.260	40.788	0.000	624.404	624.404	314.324	332.584	46.906	0.000	693.814	693.814
143 Uganda Bureau of Statistics (UBOS)	23.263	122.708	12.360	0.000	158.331	158.331	23.263	92.724	18.360	0.000	134.347	134.347	24.427	108.487	21.114	0.000	154.028	154.028
147 Local Government Finance Commission (LGFC)	0.515	1.274	0.000	0.000	1.789	1.789	0.000	1.270	0.000	0.000	1.270	1.270	0.000	1.486	0.000	0.000	1.486	1.486
153 Public Procurement & Disposal of Public Assets (PPDA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.500	0.000	0.000	1.500	1.500	0.000	0.000	0.000	0.000	0.000	0.000
501 Uganda Mission at the United Nations, New York	0.000	0.148	0.000	0.000	0.148	0.148	0.000	0.148	0.000	0.000	0.148	0.148	0.000	0.148	0.000	0.000	0.148	0.148
502 Uganda High Commission in the United Kingdom	0.000	1.277	0.000	0.000	1.277	1.277	0.000	1.277	0.000	0.000	1.277	1.277	0.000	1.277	0.000	0.000	1.277	1.277
503 Uganda High Commission in Canada, Ottawa	0.000	0.510	0.000	0.000	0.510	0.510	0.000	0.510	0.000	0.000	0.510	0.510	0.000	0.510	0.000	0.000	0.510	0.510
504 Uganda High Commission in India, New Delhi	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2024/25 Approved Budget						FY2025/26 Budget						FY2026/27 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
PROGRAMME/VOTE																		
18 Development Plan Implementation																		
505 Uganda High Commission in Kenya, Nairobi	0.000	0.288	0.000	0.000	0.288	0.288	0.000	0.288	0.000	0.000	0.288	0.288	0.000	0.288	0.000	0.000	0.288	0.288
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.801	0.000	0.000	0.801	0.801	0.000	0.801	0.000	0.000	0.801	0.801	0.000	0.801	0.000	0.000	0.801	0.801
507 Uganda High Commission in Nigeria, Abuja	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.500	0.000	0.000	0.500	0.500
508 Uganda High Commission in South Africa, Pretoria	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.600	0.000	0.000	0.600	0.600
509 Uganda High Commission in Rwanda, Kigali	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000
510 Uganda Embassy in the United States, Washington	0.000	0.736	0.000	0.000	0.736	0.736	0.000	0.736	0.000	0.000	0.736	0.736	0.000	0.736	0.000	0.000	0.736	0.736
511 Uganda Embassy in Egypt, Cairo	0.000	0.529	0.000	0.000	0.529	0.529	0.000	0.529	0.000	0.000	0.529	0.529	0.000	0.529	0.000	0.000	0.529	0.529
512 Uganda Embassy in Ethiopia, Addis Ababa	0.000	0.789	0.000	0.000	0.789	0.789	0.000	0.789	0.000	0.000	0.789	0.789	0.000	0.789	0.000	0.000	0.789	0.789
513 Uganda Embassy in China, Beijing	0.000	0.466	0.000	0.000	0.466	0.466	0.000	0.466	0.000	0.000	0.466	0.466	0.000	0.466	0.000	0.000	0.466	0.466
514 Uganda Embassy in Switzerland, Geneva	0.000	0.843	0.000	0.000	0.843	0.843	0.000	0.843	0.000	0.000	0.843	0.843	0.000	0.843	0.000	0.000	0.843	0.843
515 Uganda Embassy in Japan, Tokyo	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.720	0.000	0.000	0.720	0.720	0.000	0.720	0.000	0.000	0.720	0.720	0.000	0.720	0.000	0.000	0.720	0.720
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.161	0.000	0.000	0.161	0.161	0.000	0.161	0.000	0.000	0.161	0.161	0.000	0.161	0.000	0.000	0.161	0.161
519 Uganda Embassy in Italy, Rome	0.000	0.535	0.000	0.000	0.535	0.535	0.000	0.535	0.000	0.000	0.535	0.535	0.000	0.535	0.000	0.000	0.535	0.535
520 Uganda Embassy in DRC, Kinshasa	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000
523 Uganda Embassy in Germany, Berlin	0.000	0.253	0.000	0.000	0.253	0.253	0.000	0.253	0.000	0.000	0.253	0.253	0.000	0.253	0.000	0.000	0.253	0.253
524 Uganda Embassy in Iran, Tehran	0.000	0.452	0.000	0.000	0.452	0.452	0.000	0.452	0.000	0.000	0.452	0.452	0.000	0.452	0.000	0.000	0.452	0.452
527 Uganda Embassy in South Sudan, Juba	0.000	0.155	0.000	0.000	0.155	0.155	0.000	0.155	0.000	0.000	0.155	0.155	0.000	0.155	0.000	0.000	0.155	0.155
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	1.600	0.000	0.000	1.600	1.600	0.000	1.600	0.000	0.000	1.600	1.600	0.000	1.600	0.000	0.000	1.600	1.600
529 Uganda Embassy in Burundi, Bujumbura	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000
531 Uganda Embassy in Turkey, Ankara	0.000	3.000	0.000	0.000	3.000	3.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
532 Uganda Embassy in Somalia, Mogadishu	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.600	0.000	0.000	0.600	0.600
535 Uganda Embassy in Algeria, Algiers	0.000	0.497	0.000	0.000	0.497	0.497	0.000	0.497	0.000	0.000	0.497	0.497	0.000	0.497	0.000	0.000	0.497	0.497
536 Uganda Embassy in Qatar, Doha	0.000	0.504	0.000	0.000	0.504	0.504	0.000	0.504	0.000	0.000	0.504	0.504	0.000	0.504	0.000	0.000	0.504	0.504

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2024/25 Approved Budget						FY2025/26 Budget						FY2026/27 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
PROGRAMME/VOTE																		
Sub Total For: Development Plan Implementation	361.351	21,649.657	269.538	6.654	22,280.546	22,287.200	360.836	21,517.070	251.963	0.000	22,129.869	22,129.869	378.878	28,184.334	283.428	0.000	28,846.640	28,846.640
19 Administration Of Justice																		
008 Ministry of Finance, Planning and Economic Development	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.117	0.000	0.000	0.117	0.117
009 Ministry of Internal Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.180	0.000	0.000	1.180	1.180	0.000	1.381	0.000	0.000	1.381	1.381
011 Ministry of Local Government	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	0.234	0.000	0.000	0.234	0.234
018 Ministry of Gender, Labour and Social Development	0.000	4.700	0.000	0.000	4.700	4.700	0.000	4.400	0.000	0.000	4.400	4.400	0.000	5.148	0.000	0.000	5.148	5.148
101 Judiciary (Courts of Judicature)	108.825	270.201	63.010	0.000	442.036	442.036	108.825	217.203	44.010	0.000	370.038	370.038	114.266	254.128	50.611	0.000	419.005	419.005
122 Kampala Capital City Authority (KCCA)	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	0.117	0.000	0.000	0.117	0.117
133 Directorate of Public Prosecution (DPP)	4.234	6.439	0.000	0.000	10.673	10.673	32.462	37.356	12.337	0.000	82.155	82.155	34.085	43.707	14.187	0.000	91.979	91.979
135 Directorate of Government Analytical Laboratory (DGAL)	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	0.117	0.000	0.000	0.117	0.117
144 Uganda Police Force	0.000	1.000	0.000	0.000	1.000	1.000	0.000	0.700	0.000	0.000	0.700	0.700	0.000	0.819	0.000	0.000	0.819	0.819
145 Uganda Prisons Service	0.000	0.000	1.000	0.000	1.000	1.000	0.000	0.000	1.000	0.000	1.000	1.000	0.000	0.000	1.150	0.000	1.150	1.150
148 Judicial Service Commission (JSC)	4.879	13.162	2.496	0.000	20.537	20.537	4.879	13.162	2.496	0.000	20.537	20.537	5.123	15.400	2.871	0.000	23.393	23.393
311 Law Development Centre	0.468	0.876	0.000	0.000	1.344	1.344	10.564	17.539	4.050	0.000	32.153	32.153	11.092	20.521	4.658	0.000	36.271	36.271
Sub Total For: Administration Of Justice	118.406	296.478	66.506	0.000	481.389	481.389	156.730	292.041	63.893	0.000	512.664	512.664	164.567	341.688	73.476	0.000	579.731	579.731
20 Legislation, Oversight And Representation																		
007 Ministry of Justice and Constitutional Affairs	0.000	0.317	0.000	0.000	0.317	0.317	0.000	0.317	0.000	0.000	0.317	0.317	0.000	0.370	0.000	0.000	0.370	0.370
011 Ministry of Local Government	0.000	0.170	0.000	0.000	0.170	0.170	0.000	0.170	0.000	0.000	0.170	0.170	0.000	0.199	0.000	0.000	0.199	0.199
104 Parliamentary Commission	117.048	812.527	48.212	0.000	977.787	977.787	117.048	694.858	20.806	0.000	832.712	832.712	122.900	812.984	23.927	0.000	959.811	959.811
105 Law Reform Commission (LRC)	0.000	0.296	0.000	0.000	0.296	0.296	0.000	0.296	0.000	0.000	0.296	0.296	0.000	0.000	0.000	0.000	0.000	0.000
Sub Total For: Legislation, Oversight And Representation	117.048	813.311	48.212	0.000	978.570	978.570	117.048	695.642	20.806	0.000	833.495	833.495	122.900	813.554	23.927	0.000	960.381	960.381
21 Sustainable Extractives Industry Development																		
006 Ministry of Foreign Affairs	0.000	0.440	0.000	1.130	0.440	1.570	0.000	1.570	0.000	0.000	1.570	1.570	0.000	1.837	0.000	0.000	1.837	1.837
007 Ministry of Justice and Constitutional Affairs	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.000	0.000	0.000	0.000	0.000
008 Ministry of Finance, Planning and Economic Development	0.000	349.558	0.000	379.739	349.558	729.297	0.000	87.040	0.000	0.000	87.040	87.040	0.000	101.837	0.000	0.000	101.837	101.837
013 Ministry of Education and Sports	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.170	0.000	0.000	1.170	1.170

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2024/25 Approved Budget						FY2025/26 Budget						FY2026/27 Budget Projections						
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
21 Sustainable Extractives Industry Development																			
017 Ministry of Energy and Mineral Development	3.700	5.921	25.660	0.000	35.280	35.280	9.200	31.720	36.959	394.207	77.879	472.085	9.660	37.112	42.502	721.458	89.275	810.733	
139 Petroleum Authority of Uganda (PAU)	24.499	24.138	11.569	0.000	60.206	60.206	24.499	30.430	11.569	0.000	66.498	66.498	25.724	35.603	13.304	0.000	74.631	74.631	
144 Uganda Police Force	0.000	1.000	1.000	0.000	2.000	2.000	0.000	2.000	0.000	0.000	2.000	2.000	0.000	2.340	0.000	0.000	2.340	2.340	
150 National Environment Management Authority (NEMA)	0.000	1.000	1.300	0.000	2.300	2.300	0.000	2.300	0.000	0.000	2.300	2.300	0.000	2.691	0.000	0.000	2.691	2.691	
154 Uganda National Bureau of Standards (UNBS)	0.000	2.600	0.000	0.000	2.600	2.600	0.000	2.600	0.000	0.000	2.600	2.600	0.000	3.042	0.000	0.000	3.042	3.042	
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.305	0.000	0.000	0.305	0.305	0.000	0.305	0.000	0.000	0.305	0.305	0.000	0.305	0.000	0.000	0.305	0.305	
530 Uganda Consulate in China, Guangzhou	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	
Sub Total For: Sustainable Extractives Industry Development	28.199	386.461	39.529	380.869	454.189	835.058	33.699	159.515	48.528	394.207	241.742	635.948	35.384	185.987	55.807	721.458	277.178	998.636	
Grand Total	7,875.128	34,241.065	5,856.022	9,514.309	47,972.215	57,486.523	7,934.765	31,974.285	4,225.656	12,805.602	44,134.706	56,940.308	8,328.547	40,100.142	4,984.838	12,870.428	53,413.527	66,283.954	

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

PROGRAMME/VOTE	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
01 Agro-Industrialization																		
010 Ministry of Agriculture, Animal Industry and Fisheries	46.775	117.685	101.178	404.964	265.639	670.603	49.114	141.223	121.413	288.515	311.750	600.266	51.570	169.467	145.696	118.845	366.733	485.578
011 Ministry of Local Government	0.132	0.283	0.000	0.000	0.415	0.415	0.139	0.339	0.000	0.000	0.478	0.478	0.146	0.407	0.000	0.000	0.553	0.553
015 Ministry of Trade, Industry and Co-operatives	0.000	1.103	1.265	0.000	2.368	2.368	0.000	1.324	1.518	0.000	2.842	2.842	0.000	1.589	1.822	0.000	3.410	3.410
019 Ministry of Water and Environment	1.764	0.000	53.130	0.000	54.894	54.894	1.852	0.000	63.756	0.000	65.608	65.608	1.945	0.000	76.507	0.000	78.452	78.452
021 Ministry of East African Community Affairs	0.000	0.256	0.000	0.000	0.256	0.256	0.000	0.307	0.000	0.000	0.307	0.307	0.000	0.368	0.000	0.000	0.368	0.368
108 National Planning Authority (NPA)	0.000	0.821	0.000	0.000	0.821	0.821	0.000	0.985	0.000	0.000	0.985	0.985	0.000	1.182	0.000	0.000	1.182	1.182
119 Uganda Registration Services Bureau (URSB)	0.000	0.135	0.000	0.000	0.135	0.135	0.000	0.161	0.000	0.000	0.161	0.161	0.000	0.194	0.000	0.000	0.194	0.194
121 Dairy Development Authority (DDA)	0.000	0.000	0.000	0.000	0.000	0.000	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)	0.000	0.363	0.000	0.000	0.363	0.363	0.000	0.436	0.000	0.000	0.436	0.436	0.000	0.523	0.000	0.000	0.523	0.523
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	6.328	6.674	32.245	0.000	45.247	45.247	6.645	8.008	38.694	0.000	53.347	53.347	6.977	9.610	46.433	0.000	63.020	63.020
138 Uganda Investment Authority (UIA)	0.000	0.269	0.000	0.000	0.269	0.269	0.000	0.323	0.000	0.000	0.323	0.323	0.000	0.388	0.000	0.000	0.388	0.388
142 National Agricultural Research Organization (NARO)	47.915	28.202	38.583	0.000	114.699	114.699	50.310	33.842	46.299	0.000	130.451	130.451	52.826	40.610	55.559	12.305	148.995	161.300
150 National Environment Management Authority (NEMA)	0.000	0.942	1.139	0.000	2.080	2.080	0.000	1.130	1.366	0.000	2.496	2.496	0.000	1.356	1.639	0.000	2.996	2.996
152 National Agricultural Advisory Services (NAADS)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
154 Uganda National Bureau of Standards (UNBS)	0.000	0.969	0.000	0.000	0.969	0.969	0.000	1.163	0.000	0.000	1.163	1.163	0.000	1.395	0.000	0.000	1.395	1.395
155 Cotton Development Organization	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
160 Uganda Coffee Development Authority (UCDA)	0.000	0.000	0.000	0.000	0.000	0.000	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	156.010	76.990	104.653	0.000	337.653	337.653	163.810	92.387	125.584	0.000	381.782	381.782	172.001	110.865	150.701	0.000	433.566	433.566
Sub Total For: Agro-Industrialization	258.925	234.690	332.192	404.964	825.807	1,230.771	271.871	281.628	398.630	288.515	952.129	1,240.645	285.464	337.954	478.356	131.150	1,101.775	1,232.925
04 Manufacturing																		
006 Ministry of Foreign Affairs	0.000	0.538	0.000	0.000	0.538	0.538	0.000	0.646	0.000	0.000	0.646	0.646	0.000	0.775	0.000	0.000	0.775	0.775
007 Ministry of Justice and Constitutional Affairs	0.000	0.269	0.000	0.000	0.269	0.269	0.000	0.323	0.000	0.000	0.323	0.323	0.000	0.388	0.000	0.000	0.388	0.388
015 Ministry of Trade, Industry and Co-operatives	7.232	67.663	7.943	0.000	82.838	82.838	7.594	81.195	9.532	0.000	98.321	98.321	7.973	97.434	11.439	0.000	116.846	116.846

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.
	Recurrent		Dev	Financing	External	External	Recurrent		Dev	Financing	External	External	Recurrent		Dev	Financing	External	External	
04 Manufacturing																			
108 National Planning Authority (NPA)	0.000	0.135	0.000	0.000	0.135	0.135	0.000	0.161	0.000	0.000	0.161	0.161	0.000	0.194	0.000	0.000	0.194	0.194	
110 Uganda Industrial Research Institute (UIRI)	0.000	0.404	0.000	0.000	0.404	0.404	0.000	0.484	0.000	0.000	0.484	0.484	0.000	0.581	0.000	0.000	0.581	0.581	
119 Uganda Registration Services Bureau (URSB)	0.000	0.269	0.000	0.000	0.269	0.269	0.000	0.323	0.000	0.000	0.323	0.323	0.000	0.388	0.000	0.000	0.388	0.388	
138 Uganda Investment Authority (UIA)	0.000	0.404	0.000	0.000	0.404	0.404	0.000	0.484	0.000	0.000	0.484	0.484	0.000	0.581	0.000	0.000	0.581	0.581	
154 Uganda National Bureau of Standards (UNBS)	0.000	0.885	0.000	0.000	0.885	0.885	0.000	1.062	0.000	0.000	1.062	1.062	0.000	1.275	0.000	0.000	1.275	1.275	
Sub Total For: Manufacturing	7.232	70.566	7.943	0.000	85.742	85.742	7.594	84.679	9.532	0.000	101.805	101.805	7.973	101.615	11.439	0.000	121.027	121.027	
05 Tourism Development																			
020 Ministry of ICT and National Guidance	0.000	0.538	0.000	0.000	0.538	0.538	0.000	0.646	0.000	0.000	0.646	0.646	0.000	0.775	0.000	0.000	0.775	0.775	
022 Ministry of Tourism, Wildlife and Antiquities	3.981	146.673	46.838	0.000	197.493	197.493	4.180	176.008	56.205	0.000	236.394	236.394	4.390	211.210	67.447	0.000	283.046	283.046	
117 Uganda Tourism Board (UTB)	5.251	21.970	0.055	0.000	27.275	27.275	5.513	26.364	0.066	0.000	31.942	31.942	5.789	31.636	0.079	0.000	37.504	37.504	
122 Kampala Capital City Authority (KCCA)	0.000	0.807	0.000	0.000	0.807	0.807	0.000	0.969	0.000	0.000	0.969	0.969	0.000	1.163	0.000	0.000	1.163	1.163	
501 Uganda Mission at the United Nations, New York	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	
502 Uganda High Commission in the United Kingdom	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	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	0.100	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	
508 Uganda High Commission in South Africa, Pretoria	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	
509 Uganda High Commission in Rwanda, Kigali	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	
513 Uganda Embassy in China, Beijing	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	
515 Uganda Embassy in Japan, Tokyo	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	
516 Uganda Embassy in Saudi Arabia, Riyadh	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	
517 Uganda Embassy in Denmark, Copenhagen	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	
518 Uganda Embassy in Belgium, Brussels	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	
519 Uganda Embassy in Italy, Rome	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	
522 Uganda Embassy in France, Paris	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	
523 Uganda Embassy in Germany, Berlin	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	
524 Uganda Embassy in Iran, Tehran	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	

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.
	Recurrent		Dev	Financing	External	External	External	Recurrent		Dev	Financing	External	External	Recurrent		Dev	Financing	External	External
05 Tourism Development																			
525 Uganda Embassy in Russia, Moscow	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
526 Uganda Embassy in Australia, Canberra	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	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	0.100	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
529 Uganda Embassy in Burundi, Bujumbura	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
530 Uganda Consulate in China, Guangzhou	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
531 Uganda Embassy in Turkey, Ankara	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
533 Uganda Embassy in Malaysia, Kuala Lumpur	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
534 Uganda Consulate in Kenya, Mombasa	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
605 Local Governments 05	0.000	0.000	0.000	0.000	0.000	0.000	0.000	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	9.232	172.289	46.893	0.000	228.413	228.413	9.694	203.986	56.271	0.000	0.000	269.951	269.951	10.178	244.784	67.525	0.000	322.487	322.487
06 Natural Resources, Environment, Climate Change, Land And Water Management																			
003 Office of the Prime Minister	0.372	20.649	0.000	0.000	21.021	21.021	0.390	24.779	0.000	0.000	0.000	25.169	25.169	0.410	29.735	0.000	0.000	30.144	30.144
012 Ministry of Lands, Housing & Urban Development	0.000	0.135	3.795	0.000	3.930	3.930	0.000	0.161	4.554	0.000	0.000	4.715	4.715	0.000	0.194	5.465	264.725	5.659	270.383
019 Ministry of Water and Environment	21.635	30.621	50.859	335.113	103.116	438.228	22.717	36.745	61.031	163.926	0.000	120.493	284.420	23.853	44.094	73.237	0.000	141.185	141.185
122 Kampala Capital City Authority (KCCA)	0.000	24.160	1.695	0.000	25.855	25.855	0.000	28.992	2.034	0.000	0.000	31.026	31.026	0.000	34.790	2.441	0.000	37.231	37.231
150 National Environment Management Authority (NEMA)	13.412	14.180	4.086	0.000	31.678	31.678	14.083	17.016	4.903	0.000	0.000	36.002	36.002	14.787	20.420	5.884	0.000	41.090	41.090
157 National Forestry Authority (NFA)	10.675	14.958	5.226	0.000	30.858	30.858	11.208	17.950	6.271	0.000	0.000	35.429	35.429	11.769	21.539	7.525	0.000	40.833	40.833
606 Local Governments 06	0.000	6.485	0.000	0.000	6.485	6.485	0.000	7.782	0.000	0.000	0.000	7.782	7.782	0.000	9.339	0.000	0.000	9.339	9.339
Sub Total For: Natural Resources, Environment, Climate Change, Land And Water Management	46.094	111.188	65.661	335.113	222.943	558.056	48.399	133.425	78.793	163.926	0.000	260.617	424.544	50.819	160.110	94.552	264.725	305.481	570.205
07 Private Sector Development																			
008 Ministry of Finance, Planning and Economic Development	0.331	1,068.915	0.000	0.000	1,069.246	1,069.246	0.348	1,282.698	0.000	0.000	0.000	1,283.046	1,283.046	0.365	1,539.237	0.000	0.000	1,539.602	1,539.602
015 Ministry of Trade, Industry and Co-operatives	1.266	2.975	2.982	0.000	7.223	7.223	1.329	3.570	3.579	0.000	0.000	8.478	8.478	1.396	4.284	4.295	0.000	9.974	9.974
021 Ministry of East African Community Affairs	0.000	2.328	0.000	0.000	2.328	2.328	0.000	2.793	0.000	0.000	0.000	2.793	2.793	0.000	3.352	0.000	0.000	3.352	3.352
108 National Planning Authority (NPA)	0.000	0.336	0.000	0.000	0.336	0.336	0.000	0.404	0.000	0.000	0.000	0.404	0.404	0.000	0.484	0.000	0.000	0.484	0.484
110 Uganda Industrial Research Institute (UIRI)	0.000	0.673	0.000	0.000	0.673	0.673	0.000	0.807	0.000	0.000	0.000	0.807	0.807	0.000	0.969	0.000	0.000	0.969	0.969

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
07 Private Sector Development																			
119 Uganda Registration Services Bureau (URSB)	4.794	6.741	0.152	0.000	11.687	11.687	5.034	8.089	0.182	0.000	13.305	13.305	5.286	9.707	0.219	0.000	15.211	15.211	
122 Kampala Capital City Authority (KCCA)	0.000	0.673	0.000	0.000	0.673	0.673	0.000	0.807	0.000	0.000	0.807	0.807	0.000	0.969	0.000	0.000	0.969	0.969	
138 Uganda Investment Authority (UIA)	7.533	6.822	0.000	0.000	14.355	14.355	7.910	8.186	0.000	0.000	16.096	16.096	8.305	9.823	0.000	0.000	18.128	18.128	
153 Public Procurement & Disposal of Public Assets (PPDA)	1.036	1.507	0.000	0.000	2.543	2.543	1.088	1.808	0.000	0.000	2.896	2.896	1.142	2.170	0.000	0.000	3.312	3.312	
154 Uganda National Bureau of Standards (UNBS)	28.506	27.583	7.021	0.000	63.109	63.109	29.931	33.099	8.425	0.000	71.455	71.455	31.428	39.719	10.110	0.000	81.257	81.257	
162 Uganda Microfinance Regulatory Authority	3.704	6.660	0.278	0.000	10.643	10.643	3.889	7.992	0.334	0.000	12.216	12.216	4.084	9.591	0.401	0.000	14.075	14.075	
163 Uganda Retirement Benefits Regulatory Authority	8.625	7.535	0.911	0.000	17.071	17.071	9.056	9.042	1.093	0.000	19.191	19.191	9.509	10.850	1.312	0.000	21.671	21.671	
167 Science, Technology and Innovation	0.000	0.673	0.000	0.000	0.673	0.673	0.000	0.807	0.000	0.000	0.807	0.807	0.000	0.969	0.000	0.000	0.969	0.969	
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.200	0.000	0.000	0.200	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	
510 Uganda Embassy in the United States, Washington	0.000	0.790	0.000	0.000	0.790	0.790	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	
523 Uganda Embassy in Germany, Berlin	0.000	0.085	0.000	0.000	0.085	0.085	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	0.150	0.000	0.000	0.150	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	
531 Uganda Embassy in Turkey, Ankara	0.000	0.210	0.000	0.000	0.210	0.210	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
532 Uganda Embassy in Somalia, Mogadishu	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	
607 Local Governments 07	0.000	3.003	0.936	0.000	3.940	3.940	0.000	3.604	1.123	0.000	4.727	4.727	0.000	4.325	1.348	0.000	5.673	5.673	
Sub Total For: Private Sector Development	55.796	1,137.929	12.280	0.000	1,206.005	1,206.005	58.586	1,363.707	14.736	0.000	1,437.029	1,437.029	61.515	1,636.449	17.684	0.000	1,715.647	1,715.647	
08 Sustainable Energy Development																			
005 Ministry of Public Service	0.000	0.673	0.000	0.000	0.673	0.673	0.000	0.807	0.000	0.000	0.807	0.807	0.000	0.969	0.000	0.000	0.969	0.969	
006 Ministry of Foreign Affairs	0.000	0.787	0.000	0.000	0.787	0.787	0.000	0.945	0.000	0.000	0.945	0.945	0.000	1.133	0.000	0.000	1.133	1.133	
007 Ministry of Justice and Constitutional Affairs	0.000	0.673	0.000	0.000	0.673	0.673	0.000	0.807	0.000	0.000	0.807	0.807	0.000	0.969	0.000	0.000	0.969	0.969	
008 Ministry of Finance, Planning and Economic Development	0.000	2.018	0.000	0.000	2.018	2.018	0.000	2.422	0.000	0.000	2.422	2.422	0.000	2.906	0.000	0.000	2.906	2.906	
012 Ministry of Lands, Housing & Urban Development	0.000	0.673	0.000	0.000	0.673	0.673	0.000	0.807	0.000	0.000	0.807	0.807	0.000	0.969	0.000	0.000	0.969	0.969	
017 Ministry of Energy and Mineral Development	8.281	77.839	26.591	1,675.523	112.711	1,788.234	8.695	93.406	31.909	3,121.517	134.011	3,255.528	9.130	112.087	38.291	0.000	159.509	159.509	

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External Financing	Total incl. External Financing
08 Sustainable Energy Development																			
150 National Environment Management Authority (NEMA)	0.000	0.135	0.000	0.000	0.135	0.135	0.000	0.161	0.000	0.000	0.000	0.161	0.161	0.000	0.194	0.000	0.000	0.194	0.194
154 Uganda National Bureau of Standards (UNBS)	0.000	1.278	0.000	0.000	1.278	1.278	0.000	1.534	0.000	0.000	0.000	1.534	1.534	0.000	1.841	0.000	0.000	1.841	1.841
308 Soroti University	0.000	4.991	0.000	0.000	4.991	4.991	0.000	5.989	0.000	0.000	0.000	5.989	5.989	0.000	7.187	0.000	0.000	7.187	7.187
Sub Total For: Sustainable Energy Development	8.281	89.066	26.591	1,675.523	123.938	1,799.461	8.695	106.879	31.909	3,121.517	147.484	3,269.001	9.130	128.255	38.291	0.000	175.676	175.676	
09 Integrated Transport Infrastructure And Services																			
016 Ministry of Works and Transport	16.977	184.007	249.739	2,432.323	450.724	2,883.047	17.826	220.808	299.687	0.000	538.322	538.322	18.718	264.970	359.625	0.000	643.312	643.312	
113 Uganda National Roads Authority (UNRA)	75.579	21.518	460.494	2,979.812	557.592	3,537.403	79.358	25.822	552.593	3,314.045	657.773	3,971.818	83.326	30.986	663.112	0.000	777.424	777.424	
118 Uganda Road Fund (URF)	4.354	532.542	0.000	0.000	536.897	536.897	4.572	639.051	0.000	0.000	643.623	643.623	4.801	766.861	0.000	0.000	771.661	771.661	
122 Kampala Capital City Authority (KCCA)	0.000	0.000	53.130	0.000	53.130	53.130	0.000	0.000	63.756	0.000	63.756	63.756	0.000	0.000	76.507	0.000	76.507	76.507	
609 Local Governments 09	0.000	236.808	56.051	0.000	292.859	292.859	0.000	284.170	67.261	0.000	351.430	351.430	0.000	341.004	80.713	533.403	421.716	955.119	
Sub Total For: Integrated Transport Infrastructure And Services	96.911	974.875	819.414	5,412.135	1,891.201	7,303.336	101.757	1,169.850	983.297	3,314.045	2,254.904	5,568.949	106.845	1,403.820	1,179.956	533.403	2,690.621	3,224.024	
10 Sustainable Urbanisation And Housing																			
011 Ministry of Local Government	1.225	0.673	0.000	0.000	1.898	1.898	1.286	0.807	0.000	0.000	2.093	2.093	1.350	0.969	0.000	0.000	2.319	2.319	
012 Ministry of Lands, Housing & Urban Development	18.079	19.741	2.627	0.000	40.446	40.446	18.983	23.689	3.152	0.000	45.824	45.824	19.932	28.427	3.782	0.000	52.141	52.141	
016 Ministry of Works and Transport	1.962	0.269	0.000	0.000	2.232	2.232	2.061	0.323	0.000	0.000	2.383	2.383	2.164	0.388	0.000	0.000	2.551	2.551	
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	1.332	0.000	614.229	1.332	615.561	0.000	1.598	0.000	0.000	1.598	1.598	0.000	1.918	0.000	0.000	1.918	1.918	
122 Kampala Capital City Authority (KCCA)	0.000	0.673	0.000	0.000	0.673	0.673	0.000	0.807	0.000	0.000	0.807	0.807	0.000	0.969	0.000	0.000	0.969	0.969	
156 Uganda Land Commission (ULC)	0.000	0.000	0.000	0.000	0.000	0.000	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: Sustainable Urbanisation And Housing	21.266	22.688	2.627	614.229	46.580	660.810	22.330	27.225	3.152	0.000	52.707	52.707	23.446	32.670	3.782	0.000	59.898	59.898	
11 Digital Transformation																			
020 Ministry of ICT and National Guidance	3.093	48.314	0.726	0.000	52.132	52.132	3.248	57.976	0.726	0.000	61.950	61.950	3.410	69.572	0.871	0.000	73.853	73.853	
126 National Information Technologies Authority	9.756	22.376	0.021	346.370	32.153	378.523	10.244	26.851	0.021	0.000	37.116	37.116	10.756	32.221	0.025	64.138	43.003	107.140	
Sub Total For: Digital Transformation	12.849	70.689	0.747	346.370	84.285	430.655	13.492	84.827	0.747	0.000	99.066	99.066	14.167	101.793	0.896	64.138	116.855	180.993	

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
12 Human Capital Development																			
011 Ministry of Local Government	0.000	0.023	0.000	0.000	0.023	0.023	0.000	0.028	0.000	0.000	0.028	0.028	0.000	0.033	0.000	0.000	0.033	0.033	
013 Ministry of Education and Sports	53.152	385.815	97.916	270.086	536.882	806.968	55.809	462.978	117.499	182.470	636.286	818.756	58.600	555.573	140.999	589.681	755.172	1,344.853	
014 Ministry of Health	24.636	230.366	138.333	274.168	393.336	667.504	25.868	276.440	166.000	0.000	468.308	468.308	27.161	331.728	199.200	0.000	558.089	558.089	
018 Ministry of Gender, Labour and Social Development	4.818	222.935	3.242	0.000	230.995	230.995	5.059	267.522	3.890	0.000	276.471	276.471	5.312	321.026	4.669	0.000	331.007	331.007	
019 Ministry of Water and Environment	4.508	0.603	112.337	0.000	117.449	117.449	4.734	0.724	134.805	0.000	140.262	140.262	4.971	0.868	161.766	0.000	167.604	167.604	
107 Uganda Aids Commission (UAC)	6.745	13.613	0.705	0.000	21.064	21.064	7.083	16.336	0.846	0.000	24.265	24.265	7.437	19.603	1.015	0.000	28.056	28.056	
108 National Planning Authority (NPA)	3.563	15.590	0.000	0.000	19.153	19.153	3.741	18.708	0.000	0.000	22.449	22.449	3.928	22.449	0.000	0.000	26.378	26.378	
111 National Curriculum Development Centre (NCDC)	10.634	20.270	0.411	0.000	31.315	31.315	11.166	24.324	0.493	0.000	35.983	35.983	11.724	29.188	0.592	0.000	41.504	41.504	
114 Uganda Cancer Institute (UCI)	21.123	53.219	17.218	0.000	91.560	91.560	22.180	63.863	20.661	0.000	106.703	106.703	23.289	76.635	24.793	0.000	124.717	124.717	
115 Uganda Heart Institute (UHI)	17.692	41.180	10.160	0.000	69.031	69.031	18.576	49.415	12.192	0.000	80.184	80.184	19.505	59.299	14.631	0.000	93.434	93.434	
116 Uganda National Medical Stores	22.407	915.206	7.573	0.000	945.186	945.186	23.527	1,098.247	9.088	0.000	1,130.862	1,130.862	24.703	1,317.896	10.906	0.000	1,353.505	1,353.505	
119 Uganda Registration Services Bureau (URSB)	6.664	0.000	0.000	0.000	6.664	6.664	6.997	0.000	0.000	0.000	6.997	6.997	7.347	0.000	0.000	0.000	7.347	7.347	
122 Kampala Capital City Authority (KCCA)	68.435	27.039	4.002	0.000	99.476	99.476	71.856	32.447	4.803	0.000	109.106	109.106	75.449	38.936	5.763	0.000	120.148	120.148	
124 Equal Opportunities Commission	0.000	1.036	0.000	0.000	1.036	1.036	0.000	1.243	0.000	0.000	1.243	1.243	0.000	1.492	0.000	0.000	1.492	1.492	
127 Uganda Virus Research Institute (UVRI)	2.664	6.332	0.000	0.000	8.996	8.996	2.797	7.598	0.000	0.000	10.395	10.395	2.937	9.117	0.000	0.000	12.055	12.055	
128 Uganda National Examination Board (UNEB)	15.360	138.815	13.166	0.000	167.341	167.341	16.128	166.578	15.799	0.000	198.505	198.505	16.934	199.894	18.959	0.000	235.787	235.787	
132 Education Service Commission (ESC)	3.188	8.256	2.003	0.000	13.447	13.447	3.347	9.907	2.404	0.000	15.659	15.659	3.515	11.889	2.885	0.000	18.288	18.288	
134 Health Service Commission (HSC)	2.841	11.561	0.060	0.000	14.462	14.462	2.983	13.874	0.072	0.000	16.928	16.928	3.132	16.648	0.087	0.000	19.867	19.867	
151 Uganda Blood Transfusion Service (UBTS)	7.581	27.096	2.106	0.000	36.784	36.784	7.960	32.515	2.528	0.000	43.004	43.004	8.359	39.019	3.033	0.000	50.410	50.410	
164 National Council for Higher Education	8.591	12.456	0.000	0.000	21.047	21.047	9.021	14.947	0.000	0.000	23.967	23.967	9.472	17.936	0.000	0.000	27.408	27.408	
165 Uganda Business and Technical Examination Board	6.802	39.033	3.526	0.000	49.361	49.361	7.142	46.839	4.231	0.000	58.213	58.213	7.499	56.207	5.078	0.000	68.784	68.784	
166 National Council of Sports	3.320	55.554	1.233	0.000	60.107	60.107	3.486	66.665	1.480	0.000	71.631	71.631	3.660	79.998	1.776	5.976	85.434	91.410	
301 Makerere University	244.322	163.148	12.640	0.000	420.109	420.109	256.538	195.777	15.168	0.000	467.483	467.483	269.365	234.932	18.202	0.000	522.499	522.499	
302 Mbarara University	46.113	20.581	3.891	0.000	70.586	70.586	48.419	24.698	4.669	0.000	77.786	77.786	50.840	29.637	5.603	0.000	86.080	86.080	
303 Makerere University Business School	92.703	51.089	1.748	0.000	145.540	145.540	97.338	61.307	2.097	0.000	160.743	160.743	102.205	73.569	2.517	0.000	178.290	178.290	
304 Kyambogo University	74.057	90.946	5.047	0.000	170.050	170.050	77.759	109.135	6.057	0.000	192.951	192.951	81.647	130.962	7.268	0.000	219.877	219.877	
305 Busitema University	41.406	19.532	4.950	0.000	65.888	65.888	43.476	23.439	5.940	0.000	72.855	72.855	45.650	28.127	7.128	0.000	80.904	80.904	
306 Muni University	25.992	10.719	3.869	0.000	40.580	40.580	27.291	12.863	4.643	0.000	44.797	44.797	28.656	15.435	5.572	0.000	49.663	49.663	

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
12 Human Capital Development																			
307 Kabale University	48.184	22.729	2.601	0.000	73.514	73.514	50.593	27.275	3.121	0.000	80.989	80.989	53.123	32.730	3.746	0.000	89.598	89.598	
308 Soroti University	22.897	11.007	1.031	0.000	34.935	34.935	24.042	13.209	1.237	0.000	38.488	38.488	25.244	15.851	1.485	0.000	42.579	42.579	
309 Gulu University	45.677	34.127	8.335	0.000	88.139	88.139	47.961	40.952	10.002	0.000	98.915	98.915	50.359	49.143	12.003	0.000	111.504	111.504	
310 Lira University	27.826	12.509	5.376	0.000	45.711	45.711	29.217	15.011	6.452	0.000	50.680	50.680	30.678	18.013	7.742	0.000	56.433	56.433	
312 Uganda Management Institute	22.159	27.156	0.000	0.000	49.315	49.315	23.267	32.587	0.000	0.000	55.854	55.854	24.431	39.104	0.000	0.000	63.535	63.535	
313 Mountains of the Moon University	27.800	18.747	1.833	0.000	48.380	48.380	29.190	22.496	2.200	0.000	53.886	53.886	30.649	26.995	2.640	0.000	60.284	60.284	
401 Mulago National Referral Hospital	55.277	75.657	5.989	4.123	136.922	141.046	58.040	90.788	7.186	0.000	156.015	156.015	60.942	108.946	8.624	0.000	178.512	178.512	
402 Butabika Hospital	10.566	12.491	2.861	0.000	25.919	25.919	11.094	14.989	3.434	0.000	29.517	29.517	11.649	17.987	4.121	0.000	33.757	33.757	
403 Arua Hospital	9.903	4.872	0.137	0.000	14.912	14.912	10.399	5.846	0.164	0.000	16.409	16.409	10.918	7.015	0.197	0.000	18.131	18.131	
404 Fort Portal Hospital	10.824	4.992	0.137	0.000	15.953	15.953	11.365	5.991	0.164	0.000	17.520	17.520	11.933	7.189	0.197	0.000	19.319	19.319	
405 Gulu Hospital	10.301	8.322	0.137	0.000	18.759	18.759	10.816	9.986	0.164	0.000	20.966	20.966	11.357	11.983	0.197	0.000	23.537	23.537	
406 Hoima Hospital	11.026	4.564	0.137	0.000	15.726	15.726	11.577	5.477	0.164	0.000	17.218	17.218	12.156	6.572	0.197	0.000	18.925	18.925	
407 Jinja Hospital	14.517	11.933	0.137	0.000	26.586	26.586	15.243	14.319	0.164	0.000	29.726	29.726	16.005	17.183	0.197	0.000	33.385	33.385	
408 Kabale Hospital	7.700	6.782	0.137	0.000	14.619	14.619	8.085	8.139	0.164	0.000	16.388	16.388	8.489	9.767	0.197	0.000	18.453	18.453	
409 Masaka Hospital	9.792	4.899	0.137	0.000	14.828	14.828	10.282	5.879	0.164	0.000	16.325	16.325	10.796	7.055	0.197	0.000	18.048	18.048	
410 Mbale Hospital	12.465	11.540	0.137	0.000	24.141	24.141	13.088	13.848	0.164	0.000	27.100	27.100	13.742	16.617	0.197	0.000	30.556	30.556	
411 Soroti Hospital	9.285	4.624	0.137	0.000	14.045	14.045	9.749	5.548	0.164	0.000	15.462	15.462	10.237	6.658	0.197	0.000	17.091	17.091	
412 Lira Hospital	11.049	10.100	0.137	0.000	21.286	21.286	11.602	12.120	0.164	0.000	23.886	23.886	12.182	14.544	0.197	0.000	26.923	26.923	
413 Mbarara Regional Hospital	10.391	11.250	0.137	0.000	21.777	21.777	10.910	13.500	0.164	0.000	24.574	24.574	11.456	16.200	0.197	0.000	27.852	27.852	
414 Mubende Regional Referral Hospital	12.240	3.279	0.171	0.000	15.689	15.689	12.852	3.935	0.205	0.000	16.991	16.991	13.494	4.722	0.246	0.000	18.462	18.462	
415 Moroto Regional Referral Hospital	8.865	5.526	0.137	0.000	14.528	14.528	9.308	6.631	0.164	0.000	16.104	16.104	9.774	7.958	0.197	0.000	17.928	17.928	
416 Naguru National Referral Hospital	11.827	2.526	0.273	0.000	14.626	14.626	12.419	3.031	0.328	0.000	15.777	15.777	13.040	3.637	0.393	0.000	17.070	17.070	
417 Kiruddu National Referral Hospital	12.228	19.054	1.742	0.000	33.024	33.024	12.840	22.865	2.090	0.000	37.795	37.795	13.482	27.438	2.508	0.000	43.428	43.428	
418 Kawempe National Referral Hospital	16.587	7.774	1.025	0.000	25.385	25.385	17.416	9.329	1.230	0.000	27.974	27.974	18.287	11.194	1.475	0.000	30.957	30.957	
419 Entebbe Regional Referral Hospital	8.930	3.832	1.025	0.000	13.787	13.787	9.377	4.599	1.230	0.000	15.205	15.205	9.845	5.518	1.475	0.000	16.839	16.839	
420 Mulago Specialized Women and Neonatal Hospital	17.749	17.424	2.582	0.000	37.755	37.755	18.637	20.909	3.099	0.000	42.644	42.644	19.568	25.091	3.718	0.000	48.377	48.377	
421 Kayunga Referral Hospital	6.421	9.338	0.000	0.000	15.759	15.759	6.742	11.206	0.000	0.000	17.948	17.948	7.079	13.447	0.000	0.000	20.526	20.526	
422 Yumbe Referral Hospital	6.926	7.420	0.000	0.000	14.347	14.347	7.273	8.904	0.000	0.000	16.177	16.177	7.636	10.685	0.000	0.000	18.321	18.321	
515 Uganda Embassy in Japan, Tokyo	0.000	0.044	0.000	0.000	0.044	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	
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.001	0.000	0.000	0.001	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	
519 Uganda Embassy in Italy, Rome	0.000	0.040	0.000	0.000	0.040	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	

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
12 Human Capital Development																			
524 Uganda Embassy in Iran, Tehran	0.000	0.025	0.000	0.000	0.025	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
525 Uganda Embassy in Russia, Moscow	0.000	0.080	0.000	0.000	0.080	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
531 Uganda Embassy in Turkey, Ankara	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
612 Local Governments 12	3,035.006	926.385	722.881	0.000	4,684.272	4,684.272	3,186.757	1,111.662	867.457	0.000	5,165.875	5,165.875	3,346.095	1,333.994	1,040.948	808.727	5,721.037	6,529.764	
Sub Total For: Human Capital Development	4,333.733	3,883.211	1,205.504	548.378	9,422.447	9,970.825	4,550.420	4,659.446	1,446.604	182.470	10,656.470	10,838.940	4,777.940	5,591.335	1,735.925	1,404.384	12,105.201	13,509.584	
13 Innovation, Technology Development And Transfer																			
006 Ministry of Foreign Affairs	0.000	0.492	0.000	0.000	0.492	0.492	0.000	0.590	0.000	0.000	0.590	0.590	0.000	0.708	0.000	0.000	0.000	0.708	0.708
110 Uganda Industrial Research Institute (UIRI)	11.384	12.261	3.660	0.000	27.305	27.305	11.954	14.713	4.392	0.000	31.059	31.059	12.551	17.656	5.270	0.000	35.477	35.477	
119 Uganda Registration Services Bureau (URSB)	1.080	1.501	0.000	0.000	2.582	2.582	1.134	1.802	0.000	0.000	2.936	2.936	1.191	2.162	0.000	0.000	3.353	3.353	
167 Science, Technology and Innovation	4.585	182.911	3.793	0.000	191.289	191.289	4.815	219.494	4.551	0.000	228.859	228.859	5.055	263.392	5.461	0.000	273.909	273.909	
525 Uganda Embassy in Russia, Moscow	0.000	0.119	0.000	0.000	0.119	0.119	0.000	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: Innovation, Technology Development And Transfer	17.050	197.284	7.452	0.000	221.787	221.787	17.903	236.599	8.943	0.000	263.444	263.444	18.798	283.919	10.731	0.000	313.448	313.448	
14 Public Sector Transformation																			
005 Ministry of Public Service	4.716	23.005	6.306	0.000	34.027	34.027	4.952	24.155	7.567	0.000	36.675	36.675	5.200	28.986	9.081	0.000	43.267	43.267	
011 Ministry of Local Government	9.671	15.434	0.000	0.000	25.105	25.105	10.155	16.206	0.000	0.000	26.361	26.361	10.663	19.447	0.000	0.000	30.110	30.110	
020 Ministry of ICT and National Guidance	0.000	1.534	0.000	0.000	1.534	1.534	0.000	1.611	0.000	0.000	1.611	1.611	0.000	1.933	0.000	0.000	1.933	1.933	
103 Inspectorate of Government (IG)	4.234	4.357	0.000	0.000	8.591	8.591	4.446	4.575	0.000	0.000	9.021	9.021	4.668	5.490	0.000	0.000	10.158	10.158	
122 Kampala Capital City Authority (KCCA)	88.085	55.367	1.265	0.000	144.717	144.717	92.489	58.136	1.518	0.000	152.143	152.143	97.114	69.763	1.822	0.000	168.698	168.698	
126 National Information Technologies Authority	0.000	1.090	0.000	0.000	1.090	1.090	0.000	1.144	0.000	0.000	1.144	1.144	0.000	1.373	0.000	0.000	1.373	1.373	
137 National Identification and Registration Authority (NIRA)	0.000	0.363	0.000	0.000	0.363	0.363	0.000	0.381	0.000	0.000	0.381	0.381	0.000	0.458	0.000	0.000	0.458	0.458	
146 Public Service Commission (PSC)	3.838	11.639	1.518	0.000	16.994	16.994	4.030	12.221	1.822	0.000	18.072	18.072	4.231	14.665	2.186	0.000	21.082	21.082	
147 Local Government Finance Commission (LGFC)	1.785	9.244	0.455	0.000	11.484	11.484	1.874	9.706	0.546	0.000	12.126	12.126	1.968	11.647	0.656	0.000	14.270	14.270	
Sub Total For: Public Sector Transformation	112.329	122.033	9.545	0.000	243.907	243.907	117.946	128.134	11.453	0.000	257.534	257.534	123.843	153.761	13.744	0.000	291.349	291.349	
16 Governance And Security																			
001 Office of the President	30.024	232.805	25.457	0.000	288.286	288.286	31.525	279.366	30.548	0.000	341.439	341.439	33.101	335.240	36.658	0.000	404.999	404.999	
002 State House	34.716	465.651	27.478	0.000	527.845	527.845	36.451	558.781	32.974	0.000	628.206	628.206	38.274	670.537	39.569	0.000	748.380	748.380	

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
16 Governance And Security																			
003 Office of the Prime Minister	0.236	0.986	0.000	0.000	1.222	1.222	0.247	1.184	0.000	0.000	1.431	1.431	0.260	1.420	0.000	379.984	1.680	381.663	
004 Ministry of Defence	1,396.707	1,777.887	1,884.683	0.000	5,059.276	5,059.276	1,466.542	2,499.891	2,261.619	0.000	6,228.052	6,228.052	1,539.869	2,999.869	2,713.943	0.000	7,253.681	7,253.681	
006 Ministry of Foreign Affairs	6.952	12.440	0.067	0.000	19.459	19.459	7.300	14.928	0.081	0.000	22.308	22.308	7.665	384.340	0.097	0.000	392.101	392.101	
007 Ministry of Justice and Constitutional Affairs	17.773	99.462	10.925	0.000	128.159	128.159	18.661	119.354	13.109	0.000	151.125	151.125	19.594	143.225	15.731	0.000	178.550	178.550	
008 Ministry of Finance, Planning and Economic Development	0.000	2.718	0.000	0.000	2.718	2.718	0.000	3.261	0.000	0.000	3.261	3.261	0.000	3.914	0.000	0.000	3.914	3.914	
009 Ministry of Internal Affairs	2.772	34.546	0.874	0.000	38.193	38.193	2.911	41.456	1.049	0.000	45.415	45.415	3.057	49.747	1.259	0.000	54.062	54.062	
011 Ministry of Local Government	0.312	0.255	0.000	0.000	0.567	0.567	0.328	0.306	0.000	0.000	0.634	0.634	0.344	0.367	0.000	0.000	0.711	0.711	
021 Ministry of East African Community Affairs	1.064	21.363	0.118	0.000	22.544	22.544	1.117	25.636	0.141	0.000	26.893	26.893	1.173	30.763	0.169	0.000	32.105	32.105	
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
102 Electoral Commission (EC)	42.326	133.287	4.235	0.000	179.849	179.849	44.442	159.945	5.082	0.000	209.469	209.469	46.664	191.934	6.099	0.000	244.697	244.697	
103 Inspectorate of Government (IG)	26.286	41.840	26.637	0.000	94.763	94.763	27.600	50.208	31.965	0.000	109.773	109.773	28.980	60.250	38.358	0.000	127.588	127.588	
105 Law Reform Commission (LRC)	3.767	16.898	0.478	0.000	21.143	21.143	3.956	20.277	0.574	0.000	24.807	24.807	4.153	24.333	0.689	0.000	29.175	29.175	
106 Uganda Human Rights Commission (UHRC)	9.946	14.831	0.605	0.000	25.381	25.381	10.443	17.797	0.726	0.000	28.965	28.965	10.965	21.356	0.871	0.000	33.192	33.192	
112 Directorate of Ethics and Integrity (DEI)	3.574	13.485	0.082	0.000	17.141	17.141	3.753	16.182	0.098	0.000	20.033	20.033	3.940	19.418	0.118	0.000	23.476	23.476	
119 Uganda Registration Services Bureau (URSB)	8.515	30.047	1.518	0.000	40.080	40.080	8.941	36.057	1.822	0.000	46.819	46.819	9.388	43.268	2.186	0.000	54.841	54.841	
120 National Citizenship and Immigration Control (NCIC)	5.820	179.968	4.362	0.000	190.150	190.150	6.112	215.961	5.234	0.000	227.307	227.307	6.417	259.153	6.281	0.000	271.851	271.851	
124 Equal Opportunities Commission	0.000	1.638	0.000	0.000	1.638	1.638	0.000	1.966	0.000	0.000	1.966	1.966	0.000	2.359	0.000	0.000	2.359	2.359	
129 Financial Intelligence Authority (FIA)	10.578	23.360	0.830	0.000	34.767	34.767	11.107	28.032	0.996	0.000	40.134	40.134	11.662	33.638	1.195	0.000	46.495	46.495	
131 Office of the Auditor General (OAG)	53.499	38.357	0.716	0.000	92.571	92.571	56.173	46.029	0.859	0.000	103.061	103.061	58.982	55.235	1.030	0.000	115.247	115.247	
135 Directorate of Government Analytical Laboratory (DGAL)	4.014	18.461	28.759	0.000	51.235	51.235	4.215	22.154	34.511	0.000	60.879	60.879	4.425	26.584	41.413	0.000	72.423	72.423	
137 National Identification and Registration Authority (NIRA)	21.333	30.652	1.639	0.000	53.623	53.623	22.399	36.782	1.966	0.000	61.148	61.148	23.519	44.138	2.360	379.984	70.017	450.001	
144 Uganda Police Force	546.291	350.035	173.138	0.000	1,069.464	1,069.464	573.606	420.042	207.766	0.000	1,201.413	1,201.413	602.286	504.050	249.319	0.000	1,355.655	1,355.655	
145 Uganda Prisons Service	132.756	258.607	32.164	0.000	423.526	423.526	139.393	310.328	38.596	0.000	488.318	488.318	146.363	372.394	46.316	0.000	565.072	565.072	
153 Public Procurement & Disposal of Public Assets (PPDA)	13.247	7.831	1.639	0.000	22.717	22.717	13.909	9.398	1.966	0.000	25.273	25.273	14.604	11.277	2.360	0.000	28.241	28.241	
158 Internal Security Organization (ISO)	81.378	131.911	12.284	0.000	225.574	225.574	85.447	158.294	14.741	0.000	258.482	258.482	89.719	189.952	17.690	0.000	297.361	297.361	

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External Financing	Total incl. External Financing
16 Governance And Security																			
159 External Security Organization (ESO)	28.437	88.574	0.888	0.000	117.898	117.898	29.858	106.288	1.066	0.000	137.212	137.212	31.351	127.546	1.279	0.000	160.176	160.176	
311 Law Development Centre	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
501 Uganda Mission at the United Nations, New York	1.951	14.607	0.000	0.000	16.559	16.559	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
502 Uganda High Commission in the United Kingdom	2.601	3.214	2.902	0.000	8.716	8.716	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
503 Uganda High Commission in Canada, Ottawa	1.175	3.938	9.700	0.000	14.814	14.814	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
504 Uganda High Commission in India, New Delhi	0.401	2.277	0.000	0.000	2.678	2.678	0.000	0.000	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	0.649	4.304	0.000	0.000	4.953	4.953	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	0.700	6.738	7.400	0.000	14.838	14.838	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	0.864	2.336	0.000	0.000	3.200	3.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
508 Uganda High Commission in South Africa, Pretoria	0.440	3.138	0.000	0.000	3.579	3.579	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	0.829	2.232	0.775	0.000	3.836	3.836	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
510 Uganda Embassy in the United States, Washington	2.136	5.603	2.287	0.000	10.026	10.026	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	0.544	2.778	0.000	0.000	3.322	3.322	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	1.058	1.910	0.500	0.000	3.469	3.469	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	0.687	3.592	0.250	0.000	4.529	4.529	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	2.792	4.869	0.200	0.000	7.861	7.861	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	1.510	3.669	0.000	0.000	5.179	5.179	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	0.999	4.941	0.200	0.000	6.141	6.141	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	0.951	4.885	0.500	0.000	6.336	6.336	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	1.399	3.070	2.200	0.000	6.669	6.669	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	0.848	3.629	0.300	0.000	4.777	4.777	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	1.815	3.458	0.750	0.000	6.023	6.023	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
521 Uganda Embassy in Sudan, Khartoum	0.809	3.189	0.000	0.000	3.998	3.998	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	0.951	6.506	0.000	0.000	7.458	7.458	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) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.
	Recurrent		Dev	Financing	External	External	Recurrent		Dev	Financing	External	External	Recurrent		Dev	Financing	External	External	
16 Governance And Security																			
523 Uganda Embassy in Germany, Berlin	1.444	6.468	0.000	0.000	7.912	7.912	0.000	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	1.112	2.002	0.000	0.000	3.114	3.114	0.000	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	0.660	2.940	0.000	0.000	3.600	3.600	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
526 Uganda Embassy in Australia, Canberra	0.989	3.974	0.000	0.000	4.963	4.963	0.000	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	0.423	3.241	1.050	0.000	4.714	4.714	0.000	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	1.831	3.550	10.790	0.000	16.171	16.171	0.000	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	0.456	2.375	0.490	0.000	3.322	3.322	0.000	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	0.419	3.281	10.543	0.000	14.243	14.243	0.000	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	1.195	5.223	0.000	0.000	6.418	6.418	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
532 Uganda Embassy in Somalia, Mogadishu	0.433	2.509	2.771	0.000	5.713	5.713	0.000	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	0.985	2.698	0.000	0.000	3.683	3.683	0.000	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	0.747	3.960	4.390	0.000	9.096	9.096	0.000	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	0.915	2.774	0.390	0.000	4.079	4.079	0.915	2.774	0.390	0.000	4.079	4.079	0.000	0.000	0.000	0.000	0.000	0.000	0.000
536 Uganda Embassy in Qatar, Doha	0.541	2.103	0.000	0.000	2.644	2.644	0.541	2.103	0.000	0.000	2.644	2.644	0.000	0.000	0.000	0.000	0.000	0.000	0.000
537 Uganda Mission in Havana, Cuba	0.520	2.481	0.000	0.000	3.001	3.001	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
538 Uganda Mission in Luanda, Angola	0.590	2.415	0.000	0.000	3.005	3.005	0.000	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: Governance And Security	2,521.690	4,174.774	2,297.963	0.000	8,994.426	8,994.426	2,607.892	5,204.777	2,687.880	0.000	10,500.549	10,500.549	2,736.757	6,606.306	3,224.988	759.967	12,568.051	13,328.018	
17 Regional Balanced Development																			
003 Office of the Prime Minister	0.390	38.831	0.000	226.790	39.221	266.011	0.410	40.773	0.000	233.392	41.182	274.575	0.430	48.927	0.000	135.716	49.357	185.073	
011 Ministry of Local Government	0.052	8.288	5.598	48.121	13.938	62.059	0.054	8.703	6.717	41.035	15.475	56.509	0.057	10.443	8.061	0.000	18.561	18.561	
015 Ministry of Trade, Industry and Co-operatives	0.000	0.135	0.000	0.000	0.135	0.135	0.000	0.141	0.000	0.000	0.141	0.141	0.000	0.170	0.000	0.000	0.170	0.170	
020 Ministry of ICT and National Guidance	0.000	0.202	0.000	0.000	0.202	0.202	0.000	0.212	0.000	0.000	0.212	0.212	0.000	0.254	0.000	0.000	0.254	0.254	
022 Ministry of Tourism, Wildlife and Antiquities	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	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	0.135	0.000	0.000	0.135	0.135	0.000	0.141	0.000	0.000	0.141	0.141	0.000	0.170	0.000	0.000	0.170	0.170	
147 Local Government Finance Commission (LGFC)	0.000	0.336	0.000	0.000	0.336	0.336	0.000	0.353	0.000	0.000	0.353	0.353	0.000	0.424	0.000	10.001	0.424	10.425	
617 Local Governments 17	504.360	933.197	156.772	0.000	1,594.328	1,594.328	529.578	979.857	188.126	0.000	1,697.560	1,697.560	556.057	1,175.828	225.751	145.717	1,957.636	2,103.353	
Sub Total For: Regional Balanced Development	504.802	981.124	162.369	274.910	1,648.295	1,923.205	530.042	1,030.180	194.843	274.427	1,755.065	2,029.492	556.544	1,236.216	233.812	291.434	2,026.572	2,318.006	

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
18 Development Plan Implementation																			
001 Office of the President	0.309	29.709	0.000	0.000	30.018	30.018	0.325	35.650	0.000	0.000	35.975	35.975	0.341	42.780	0.000	0.000	43.122	43.122	
003 Office of the Prime Minister	3.598	69.912	4.390	0.000	77.900	77.900	3.778	83.895	5.267	0.000	92.940	92.940	3.967	100.674	6.321	0.000	110.962	110.962	
005 Ministry of Public Service	0.000	1.358	0.000	0.000	1.358	1.358	0.000	1.630	0.000	0.000	1.630	1.630	0.000	1.956	0.000	0.000	1.956	1.956	
006 Ministry of Foreign Affairs	0.000	0.278	0.000	0.000	0.278	0.278	0.000	0.334	0.000	0.000	0.334	0.334	0.000	0.400	0.000	0.000	0.400	0.400	
008 Ministry of Finance, Planning and Economic Development	8.831	333.783	218.090	0.000	560.704	560.704	9.272	400.539	261.708	0.000	671.520	671.520	9.736	480.647	314.050	0.000	804.433	804.433	
011 Ministry of Local Government	0.172	6.424	0.000	0.000	6.596	6.596	0.181	7.709	0.000	0.000	7.889	7.889	0.190	9.250	0.000	0.000	9.440	9.440	
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.067	0.000	0.000	0.067	0.067	0.000	0.081	0.000	0.000	0.081	0.081	0.000	0.097	0.000	0.000	0.097	0.097	
103 Inspectorate of Government (IG)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	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)	17.170	35.037	13.679	0.000	65.886	65.886	18.029	42.044	16.414	0.000	76.487	76.487	18.930	50.453	19.697	0.000	89.080	89.080	
122 Kampala Capital City Authority (KCCA)	0.000	12.763	0.550	0.000	13.314	13.314	0.000	15.316	0.660	0.000	15.976	15.976	0.000	18.379	0.792	0.000	19.172	19.172	
123 National Lotteries and Gaming Regulatory Board	5.623	16.536	0.000	0.000	22.159	22.159	5.904	19.843	0.000	0.000	25.747	25.747	6.199	23.812	0.000	0.000	30.011	30.011	
124 Equal Opportunities Commission	6.430	15.597	0.240	0.000	22.268	22.268	6.752	18.717	0.288	0.000	25.757	25.757	7.089	22.460	0.346	0.000	29.896	29.896	
130 Treasury Operations	0.000	24,234.028	0.000	0.000	24,234.028	24,234.028	0.000	27,666.916	0.000	0.000	27,666.916	27,666.916	0.000	32,357.110	0.000	0.000	32,357.110	32,357.110	
131 Office of the Auditor General (OAG)	0.000	5.382	0.000	0.000	5.382	5.382	0.000	6.458	0.000	0.000	6.458	6.458	0.000	7.750	0.000	0.000	7.750	7.750	
137 National Identification and Registration Authority (NIRA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
141 Uganda Revenue Authority (URA)	330.040	382.472	51.597	0.000	764.109	764.109	346.542	458.966	61.916	0.000	867.424	867.424	363.869	550.759	74.299	0.000	988.928	988.928	
143 Uganda Bureau of Statistics (UBOS)	25.648	124.760	23.225	0.000	173.633	173.633	26.930	149.712	27.870	0.000	204.513	204.513	28.277	179.655	33.445	0.000	241.376	241.376	
147 Local Government Finance Commission (LGFC)	0.000	1.709	0.000	0.000	1.709	1.709	0.000	2.051	0.000	0.000	2.051	2.051	0.000	2.461	0.000	0.000	2.461	2.461	
153 Public Procurement & Disposal of Public Assets (PPDA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
501 Uganda Mission at the United Nations, New York	0.000	0.148	0.000	0.000	0.148	0.148	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
502 Uganda High Commission in the United Kingdom	0.000	1.277	0.000	0.000	1.277	1.277	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
503 Uganda High Commission in Canada, Ottawa	0.000	0.510	0.000	0.000	0.510	0.510	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
504 Uganda High Commission in India, New Delhi	0.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000	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	0.288	0.000	0.000	0.288	0.288	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) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.
	Recurrent		Dev	Financing	External	External	Recurrent		Dev	Financing	External	External	Recurrent		Dev	Financing	External	External	
18 Development Plan Implementation																			
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.801	0.000	0.000	0.801	0.801	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	0.500	0.000	0.000	0.500	0.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
508 Uganda High Commission in South Africa, Pretoria	0.000	0.600	0.000	0.000	0.600	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	
509 Uganda High Commission in Rwanda, Kigali	0.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
510 Uganda Embassy in the United States, Washington	0.000	0.736	0.000	0.000	0.736	0.736	0.000	0.000	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	0.529	0.000	0.000	0.529	0.529	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	0.789	0.000	0.000	0.789	0.789	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	0.466	0.000	0.000	0.466	0.466	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	0.843	0.000	0.000	0.843	0.843	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	0.100	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	
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.720	0.000	0.000	0.720	0.720	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	0.161	0.000	0.000	0.161	0.161	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	0.535	0.000	0.000	0.535	0.535	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	1.000	0.000	0.000	1.000	1.000	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	0.253	0.000	0.000	0.253	0.253	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	0.452	0.000	0.000	0.452	0.452	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	0.155	0.000	0.000	0.155	0.155	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	1.600	0.000	0.000	1.600	1.600	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
529 Uganda Embassy in Burundi, Bujumbura	0.000	1.000	0.000	0.000	1.000	1.000	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	0.000	0.000	
532 Uganda Embassy in Somalia, Mogadishu	0.000	1.000	0.000	0.000	1.000	1.000	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	0.600	0.000	0.000	0.600	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	
535 Uganda Embassy in Algeria, Algiers	0.000	0.497	0.000	0.000	0.497	0.497	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	0.504	0.000	0.000	0.504	0.504	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: Development Plan Implementation	397.822	25,287.880	311.771	0.000	25,997.473	25,997.473	417.713	28,909.860	374.125	0.000	29,701.698	29,701.698	438.599	33,848.644	448.950	0.000	34,736.192	34,736.192	

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
19 Administration Of Justice																			
008 Ministry of Finance, Planning and Economic Development	0.000	0.135	0.000	0.000	0.135	0.135	0.000	0.161	0.000	0.000	0.000	0.161	0.161	0.000	0.194	0.000	0.000	0.194	0.194
009 Ministry of Internal Affairs	0.000	1.588	0.000	0.000	1.588	1.588	0.000	1.905	0.000	0.000	0.000	1.905	1.905	0.000	2.286	0.000	0.000	2.286	2.286
011 Ministry of Local Government	0.000	0.269	0.000	0.000	0.269	0.269	0.000	0.323	0.000	0.000	0.000	0.323	0.323	0.000	0.388	0.000	0.000	0.388	0.388
018 Ministry of Gender, Labour and Social Development	0.000	5.920	0.000	0.000	5.920	5.920	0.000	7.104	0.000	0.000	0.000	7.104	7.104	0.000	8.525	0.000	0.000	8.525	8.525
101 Judiciary (Courts of Judicature)	119.979	292.247	55.672	0.000	467.898	467.898	125.978	350.696	66.806	0.000	0.000	543.481	543.481	132.277	420.836	80.168	0.000	633.281	633.281
122 Kampala Capital City Authority (KCCA)	0.000	0.135	0.000	0.000	0.135	0.135	0.000	0.161	0.000	0.000	0.000	0.161	0.161	0.000	0.194	0.000	0.000	0.194	0.194
133 Directorate of Public Prosecution (DPP)	35.790	50.263	15.606	0.000	101.659	101.659	37.579	60.315	18.727	0.000	0.000	116.622	116.622	39.458	72.379	22.473	0.000	134.309	134.309
135 Directorate of Government Analytical Laboratory (DGAL)	0.000	0.135	0.000	0.000	0.135	0.135	0.000	0.161	0.000	0.000	0.000	0.161	0.161	0.000	0.194	0.000	0.000	0.194	0.194
144 Uganda Police Force	0.000	0.942	0.000	0.000	0.942	0.942	0.000	1.130	0.000	0.000	0.000	1.130	1.130	0.000	1.356	0.000	0.000	1.356	1.356
145 Uganda Prisons Service	0.000	0.000	1.265	0.000	1.265	1.265	0.000	0.000	1.518	0.000	0.000	1.518	1.518	0.000	0.000	1.822	0.000	1.822	1.822
148 Judicial Service Commission (JSC)	5.379	17.710	3.158	0.000	26.247	26.247	5.648	21.252	3.789	0.000	0.000	30.689	30.689	5.930	25.502	4.547	0.000	35.980	35.980
311 Law Development Centre	11.647	23.599	5.123	0.000	40.369	40.369	12.229	28.319	6.148	0.000	0.000	46.696	46.696	12.841	33.982	7.377	0.000	54.201	54.201
Sub Total For: Administration Of Justice	172.795	392.941	80.824	0.000	646.560	646.560	181.435	471.529	96.989	0.000	0.000	749.953	749.953	190.507	565.835	116.387	0.000	872.728	872.728
20 Legislation, Oversight And Representation																			
007 Ministry of Justice and Constitutional Affairs	0.000	0.426	0.000	0.000	0.426	0.426	0.000	0.511	0.000	0.000	0.000	0.511	0.511	0.000	0.613	0.000	0.000	0.613	0.613
011 Ministry of Local Government	0.000	0.229	0.000	0.000	0.229	0.229	0.000	0.275	0.000	0.000	0.000	0.275	0.275	0.000	0.330	0.000	0.000	0.330	0.330
104 Parliamentary Commission	129.045	934.931	26.319	0.000	1,090.296	1,090.296	135.497	1,121.918	31.583	0.000	0.000	1,288.998	1,288.998	142.272	1,346.301	37.900	0.000	1,526.473	1,526.473
105 Law Reform Commission (LRC)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.574	0.000	0.000	0.000	0.574	0.574
Sub Total For: Legislation, Oversight And Representation	129.045	935.587	26.319	0.000	1,090.951	1,090.951	135.497	1,122.704	31.583	0.000	0.000	1,289.785	1,289.785	142.272	1,347.819	37.900	0.000	1,527.992	1,527.992
21 Sustainable Extractives Industry Development																			
006 Ministry of Foreign Affairs	0.000	2.112	0.000	0.000	2.112	2.112	0.000	2.535	0.000	0.000	0.000	2.535	2.535	0.000	3.042	0.000	0.000	3.042	3.042
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	0.000
008 Ministry of Finance, Planning and Economic Development	0.000	117.112	0.000	0.000	117.112	117.112	0.000	140.535	0.000	0.000	0.000	140.535	140.535	0.000	168.642	0.000	0.000	168.642	168.642
013 Ministry of Education and Sports	0.000	1.346	0.000	0.000	1.346	1.346	0.000	1.615	0.000	0.000	0.000	1.615	1.615	0.000	1.938	0.000	0.000	1.938	1.938
017 Ministry of Energy and Mineral Development	10.143	42.679	46.753	0.000	99.575	99.575	10.650	51.215	56.103	0.000	0.000	117.969	117.969	11.183	61.458	67.324	0.000	139.965	139.965
139 Petroleum Authority of Uganda (PAU)	27.010	40.944	14.635	0.000	82.588	82.588	28.361	49.132	17.561	0.000	0.000	95.055	95.055	29.779	58.959	21.074	0.000	109.811	109.811

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
21 Sustainable Extractives Industry Development																			
144 Uganda Police Force	0.000	2.691	0.000	0.000	2.691	2.691	0.000	3.229	0.000	0.000	3.229	3.229	0.000	3.875	0.000	0.000	3.875	3.875	
150 National Environment Management Authority (NEMA)	0.000	3.095	0.000	0.000	3.095	3.095	0.000	3.714	0.000	0.000	3.714	3.714	0.000	4.456	0.000	0.000	4.457	4.457	
154 Uganda National Bureau of Standards (UNBS)	0.000	3.498	0.000	0.000	3.498	3.498	0.000	4.198	0.000	0.000	4.198	4.198	0.000	5.038	0.000	0.000	5.038	5.038	
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.305	0.000	0.000	0.305	0.305	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	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.000	0.000	0.000	0.000	0.000	
Sub Total For: Sustainable Extractives Industry Development	37.153	213.832	61.387	0.000	312.373	312.373	39.011	256.222	73.665	0.000	368.898	368.898	40.962	307.407	88.398	0.000	436.766	436.766	
Grand Total	8,743.006	39,072.646	5,477.482	9,611.622	53,293.134	62,904.757	9,140.274	45,475.660	6,503.154	7,344.901	61,119.088	68,463.989	9,595.759	54,088.692	7,803.317	3,449.200	71,487.767	74,936.967	

ANNEX 3: VOTE FUNCTION ALLOCATIONS FOR FY2025/26

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 001 Office of the President	27.513	195.105	0.000	222.618	20.124	0.000	0.000	20.124	242.742	242.742
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	27.232	41.096	0.000	68.329	20.124	0.000	0.000	20.124	88.453	88.453
03 Government Mobilisation, Monitoring and people centred security	0.000	58.801	0.000	58.801	0.000	0.000	0.000	0.000	58.801	58.801
04 Security Administration	0.000	30.312	0.000	30.312	0.000	0.000	0.000	0.000	30.312	30.312
05 Effective Security Management	0.000	38.645	0.000	38.645	0.000	0.000	0.000	0.000	38.645	38.645
08 Socio-Economic Monitoring and Research	0.281	17.062	0.000	17.343	0.000	0.000	0.000	0.000	17.343	17.343
09 Manifesto Monitoring and Evaluation	0.000	5.018	0.000	5.018	0.000	0.000	0.000	0.000	5.018	5.018
Vote: 002 State House	31.488	346.080	0.000	377.568	21.722	0.000	0.000	21.722	399.290	399.290
01 Logistical and Administrative Support to the Presidency	7.755	151.695	0.000	159.451	0.000	0.000	0.000	0.000	159.451	159.451
02 Policy, Planning and Support Services	21.346	121.475	0.000	142.821	21.722	0.000	0.000	21.722	164.543	164.543
03 Presidential Initiatives	2.386	72.910	0.000	75.296	0.000	0.000	0.000	0.000	75.296	75.296
Vote: 003 Office of the Prime Minister	4.168	96.900	0.000	101.068	3.470	0.000	0.000	3.470	104.538	104.538
01 Administration and Support Services	0.867	15.638	0.000	16.505	3.470	0.000	0.000	3.470	19.975	19.975
02 Affirmative Action Programs	0.354	28.860	0.000	29.214	0.000	0.000	0.000	0.000	29.214	29.214
03 Disaster Preparedness and Refugee Management	0.551	16.080	0.000	16.630	0.000	0.000	0.000	0.000	16.630	16.630
04 Executive Governance	1.730	28.890	0.000	30.620	0.000	0.000	0.000	0.000	30.620	30.620
05 Monitoring and Evaluation	0.362	4.463	0.000	4.825	0.000	0.000	0.000	0.000	4.825	4.825
06 Strategic Coordination and Implementation	0.305	2.969	0.000	3.274	0.000	0.000	0.000	0.000	3.274	3.274
Vote: 004 Ministry of Defence	1,266.854	1,184.179	0.000	2,451.033	1,642.927	262.542	0.000	1,905.468	4,356.502	4,356.502
01 National Defence (UPDF)	1,265.010	913.611	0.000	2,178.621	0.000	262.542	0.000	262.542	2,441.162	2,441.162
02 Policy, Planning and Support Services	1.844	270.569	0.000	272.413	1,642.927	0.000	0.000	1,642.927	1,915.339	1,915.339
Vote: 005 Ministry of Public Service	4.278	18.607	0.000	22.885	4.985	0.000	0.000	4.985	27.870	27.870
01 Human Resource Management	0.850	3.967	0.000	4.817	0.000	0.000	0.000	0.000	4.817	4.817
02 Inspection and Quality Assurance	0.374	0.830	0.000	1.204	0.000	0.000	0.000	0.000	1.204	1.204
03 Management Services	0.298	1.963	0.000	2.261	0.000	0.000	0.000	0.000	2.261	2.261
04 Policy, Planning and Support Services	2.755	11.848	0.000	14.603	4.985	0.000	0.000	4.985	19.588	19.588
Vote: 006 Ministry of Foreign Affairs	6.306	12.373	0.000	18.679	0.053	0.000	0.000	0.053	18.732	18.732
01 Policy, Planning and Support Services	6.306	7.545	0.000	13.851	0.053	0.000	0.000	0.053	13.904	13.904
02 Protocol and Public Diplomacy	0.000	1.191	0.000	1.191	0.000	0.000	0.000	0.000	1.191	1.191
03 Regional and International Economic Affairs	0.000	2.585	0.000	2.585	0.000	0.000	0.000	0.000	2.585	2.585
04 Regional and International Political Affairs	0.000	1.051	0.000	1.051	0.000	0.000	0.000	0.000	1.051	1.051

ANNEX 3: VOTE FUNCTION ALLOCATIONS FOR FY2025/26

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
Vote: 007 Ministry of Justice and Constitutional Affairs	16.120	75.438	0.000	91.559	8.636	0.000	0.000	8.636	100.195	100.195
01 Administration of Estates/Property of the Deceased	2.035	0.915	0.000	2.950	0.000	0.000	0.000	0.000	2.950	2.950
02 Civil Litigation	2.738	8.973	0.000	11.711	0.000	0.000	0.000	0.000	11.711	11.711
03 Legal Advisory and Consultancy Services	6.214	6.004	0.000	12.218	0.000	0.000	0.000	0.000	12.218	12.218
04 First Parliamentary Counsel	1.872	2.099	0.000	3.970	0.000	0.000	0.000	0.000	3.970	3.970
05 Policy, Planning and Support Services	2.221	56.479	0.000	58.700	8.636	0.000	0.000	8.636	67.336	67.336
06 Regulation of the Legal Profession	1.041	0.969	0.000	2.010	0.000	0.000	0.000	0.000	2.010	2.010
Vote: 008 Ministry of Finance, Planning and Economic Development	8.310	1,688.622	0.000	1,696.933	172.403	428.825	0.000	601.229	2,298.161	2,298.161
01 Budget Preparation, Execution and Monitoring	1.208	48.444	0.000	49.652	97.589	0.000	0.000	97.589	147.241	147.241
02 Deficit Financing and Cash Management	0.711	15.568	0.000	16.279	3.408	0.000	0.000	3.408	19.687	19.687
03 Development Policy and Investment Promotion	0.226	52.285	0.000	52.511	0.000	428.825	0.000	428.825	481.336	481.336
04 Financial Sector Development	0.301	1,306.917	0.000	1,307.218	0.000	0.000	0.000	0.000	1,307.218	1,307.218
05 Internal Oversight and Advisory Services	0.441	11.671	0.000	12.112	0.000	0.000	0.000	0.000	12.112	12.112
06 Macroeconomic Policy and Management	0.557	26.122	0.000	26.679	11.501	0.000	0.000	11.501	38.180	38.180
07 Policy, Planning and Support Services	2.227	70.261	0.000	72.489	21.139	0.000	0.000	21.139	93.627	93.627
08 Public Financial Management	2.640	157.354	0.000	159.994	38.767	0.000	0.000	38.767	198.760	198.760
Vote: 009 Ministry of Internal Affairs	2.515	26.856	0.000	29.370	0.691	0.000	0.000	0.691	30.061	30.061
01 Combat Trafficking in Persons	0.000	0.229	0.000	0.229	0.000	0.000	0.000	0.000	0.229	0.229
02 Directorate of Community Service	0.000	1.787	0.000	1.787	0.000	0.000	0.000	0.000	1.787	1.787
03 Internal Security, Coordination and Advisory Services	0.000	5.422	0.000	5.422	0.000	0.000	0.000	0.000	5.422	5.422
04 Policy, Planning and Support Services	2.515	15.570	0.000	18.084	0.691	0.000	0.000	0.691	18.775	18.775
06 NGO Regulation	0.000	1.961	0.000	1.961	0.000	0.000	0.000	0.000	1.961	1.961
07 Peace Building	0.000	1.099	0.000	1.099	0.000	0.000	0.000	0.000	1.099	1.099
08 Police and Prisons Supervision	0.000	0.788	0.000	0.788	0.000	0.000	0.000	0.000	0.788	0.788
Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries	42.427	82.157	0.000	124.584	54.035	672.031	0.000	726.066	850.650	850.650
01 Agriculture Extension Services	2.970	8.701	0.000	11.671	14.154	262.801	0.000	276.955	288.626	288.626
02 Agriculture Infrastructure and Mechanization Development	0.000	0.400	0.000	0.400	17.534	284.109	0.000	301.643	302.043	302.043
03 Animal Resources	3.700	5.229	0.000	8.929	3.822	4.257	0.000	8.080	17.008	17.008
04 Crop Resources	12.083	44.182	0.000	56.265	9.662	120.864	0.000	130.526	186.791	186.791
05 Fisheries Resources	0.000	3.889	0.000	3.889	0.000	0.000	0.000	0.000	3.889	3.889
06 Policy, Planning and Support Services	23.674	19.756	0.000	43.429	8.863	0.000	0.000	8.863	52.292	52.292

ANNEX 3: VOTE FUNCTION ALLOCATIONS FOR FY2025/26

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 011 Ministry of Local Government	10.489	23.692	0.000	34.182	4.425	162.849	0.000	167.274	201.456	201.456
01 Local Government Administration and Development	8.588	3.196	0.000	11.784	1.380	93.969	0.000	95.349	107.133	107.133
02 Local Government Inspection and Assessment	0.047	1.352	0.000	1.399	0.821	68.879	0.000	69.700	71.100	71.100
03 Policy, Planning and Support Services	1.854	19.144	0.000	20.999	2.224	0.000	0.000	2.224	23.223	23.223
Vote: 012 Ministry of Lands, Housing & Urban Development	16.398	15.272	0.000	31.670	5.076	0.000	0.000	5.076	36.746	36.746
01 Housing	0.000	0.470	0.000	0.470	0.000	0.000	0.000	0.000	0.470	0.470
02 Land, Administration and Management	8.706	3.228	0.000	11.934	3.000	0.000	0.000	3.000	14.934	14.934
03 Physical Planning and Urban Development	0.000	1.878	0.000	1.878	0.000	0.000	0.000	0.000	1.878	1.878
04 Policy, Planning and Support Services	7.692	9.696	0.000	17.388	2.076	0.000	0.000	2.076	19.464	19.464
Vote: 013 Ministry of Education and Sports	48.210	245.010	0.000	293.220	33.926	461.922	0.000	495.847	789.067	789.067
01 Career Guidance, Counselling and Placement	0.158	1.269	0.000	1.427	0.000	0.000	0.000	0.000	1.427	1.427
02 Higher Education	9.292	70.331	0.000	79.622	0.000	0.000	0.000	0.000	79.622	79.622
03 Sports and PE	0.165	17.740	0.000	17.905	0.000	0.000	0.000	0.000	17.905	17.905
04 Policy, Planning and Support Services	5.781	54.230	0.000	60.011	1.930	0.000	0.000	1.930	61.941	61.941
05 Basic and Secondary Education	0.793	16.541	0.000	17.333	20.479	461.922	0.000	482.400	499.734	499.734
06 Quality and Standards	1.333	4.364	0.000	5.697	0.000	0.000	0.000	0.000	5.697	5.697
07 Technical Vocational Education and Training	30.520	78.124	0.000	108.643	11.517	0.000	0.000	11.517	120.160	120.160
08 Special Needs Education	0.169	2.411	0.000	2.580	0.000	0.000	0.000	0.000	2.580	2.580
Vote: 014 Ministry of Health	22.346	128.477	0.000	150.823	65.876	1,312.350	0.000	1,378.226	1,529.049	1,529.049
01 Curative Services	9.159	88.096	0.000	97.255	0.000	0.000	0.000	0.000	97.255	97.255
02 Strategy, Policy and Development	1.285	5.937	0.000	7.222	43.735	44.266	0.000	88.001	95.223	95.223
03 Support Services	3.935	20.589	0.000	24.524	0.272	0.000	0.000	0.272	24.796	24.796
04 Health Governance and Regulation	1.033	3.197	0.000	4.230	0.000	0.000	0.000	0.000	4.230	4.230
05 Public Health Services	6.933	10.659	0.000	17.592	21.869	1,268.084	0.000	1,289.952	1,307.545	1,307.545
Vote: 015 Ministry of Trade, Industry and Co-operatives	7.708	54.419	0.000	62.127	8.637	0.000	0.000	8.637	70.764	70.764
01 Trade Development	4.901	10.800	0.000	15.701	0.000	0.000	0.000	0.000	15.701	15.701
02 Regulation and Management of Cooperatives	0.213	6.620	0.000	6.833	0.000	0.000	0.000	0.000	6.833	6.833
03 Policy, Planning and Support Services	1.017	16.188	0.000	17.205	8.637	0.000	0.000	8.637	25.842	25.842
04 Industrial and Technological Development	0.844	18.300	0.000	19.144	0.000	0.000	0.000	0.000	19.144	19.144
05 MSME Development	0.733	2.511	0.000	3.244	0.000	0.000	0.000	0.000	3.244	3.244
Vote: 016 Ministry of Works and Transport	17.179	136.957	0.000	154.136	197.422	2,543.047	0.000	2,740.469	2,894.606	2,894.606
01 Construction Standards and Quality Assurance	3.071	0.728	0.000	3.799	0.000	0.000	0.000	0.000	3.799	3.799

ANNEX 3: VOTE FUNCTION ALLOCATIONS FOR FY2025/26

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 016 Ministry of Works and Transport	17.179	136.957	0.000	154.136	197.422	2,543.047	0.000	2,740.469	2,894.606	2,894.606
02 District, Urban and Community Access Roads	3.230	4.002	0.000	7.232	46.006	0.000	0.000	46.006	53.238	53.238
03 Mechanical Equipment, Plant and Ferry Services	2.488	22.920	0.000	25.408	0.000	0.000	0.000	0.000	25.408	25.408
04 Policy, Planning and Support Services	1.368	17.646	0.000	19.014	6.828	0.000	0.000	6.828	25.842	25.842
05 Multimodal Transport Regulation	6.435	2.154	0.000	8.589	13.060	6.310	0.000	19.370	27.959	27.959
06 Rail, Air and Inland Water Transport	0.587	89.507	0.000	90.094	131.528	2,536.737	0.000	2,668.265	2,758.359	2,758.359
Vote: 017 Ministry of Energy and Mineral Development	16.711	88.097	0.000	104.808	57.979	1,604.284	0.000	1,662.263	1,767.072	1,767.072
01 Mineral Exploration, Development & Value Addition	5.500	15.050	0.000	20.550	9.000	0.000	0.000	9.000	29.550	29.550
02 Energy Planning, Management & Infrastructure Dev't	4.744	7.060	0.000	11.804	10.021	1,210.077	0.000	1,220.098	1,231.902	1,231.902
03 Policy, Planning and Support Services	2.768	53.317	0.000	56.085	11.000	0.000	0.000	11.000	67.085	67.085
04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	3.700	12.670	0.000	16.370	27.959	394.207	0.000	422.165	438.535	438.535
Vote: 018 Ministry of Gender, Labour and Social Development	4.370	170.089	0.000	174.459	2.563	141.914	0.000	144.477	318.936	318.936
01 Administration, Planning and support services	1.187	11.855	0.000	13.042	2.563	0.000	0.000	2.563	15.605	15.605
02 Community Mobilisation, Culture and Empowerment	0.453	5.745	0.000	6.198	0.000	0.000	0.000	0.000	6.198	6.198
03 Gender and social protection	1.209	143.089	0.000	144.298	0.000	0.000	0.000	0.000	144.298	144.298
04 Labour and Employment services	1.520	9.401	0.000	10.921	0.000	141.914	0.000	141.914	152.835	152.835
Vote: 019 Ministry of Water and Environment	25.313	23.206	0.000	48.519	171.009	1,206.192	0.000	1,377.202	1,425.721	1,425.721
01 Directorate of Environmental Affairs	4.086	2.376	0.000	6.462	17.001	188.776	0.000	205.776	212.238	212.238
02 Directorate of Water Resources Management	4.488	0.899	0.000	5.387	15.715	20.610	0.000	36.325	41.712	41.712
03 Directorate of Water Development	5.689	0.448	0.000	6.137	130.804	991.807	0.000	1,122.611	1,128.748	1,128.748
04 Policy, Planning and Support Services	3.650	14.483	0.000	18.133	7.489	5.000	0.000	12.489	30.622	30.622
05 National Meteorological Services	7.400	5.000	0.000	12.400	0.000	0.000	0.000	0.000	12.400	12.400
Vote: 020 Ministry of ICT and National Guidance	2.805	37.598	0.000	40.403	0.574	0.000	0.000	0.574	40.977	40.977
01 Effective Communication and National Guidance	1.020	0.880	0.000	1.900	0.000	0.000	0.000	0.000	1.900	1.900
02 Enabling environment for ICT Development and Regulation	0.733	4.453	0.000	5.186	0.000	0.000	0.000	0.000	5.186	5.186
03 Policy, Planning and Support Services	1.052	32.265	0.000	33.317	0.574	0.000	0.000	0.574	33.891	33.891
Vote: 021 Ministry of East African Community Affairs	0.965	17.797	0.000	18.762	0.093	0.000	0.000	0.093	18.855	18.855
01 Regional Integration	0.000	4.341	0.000	4.341	0.000	0.000	0.000	0.000	4.341	4.341
02 Policy, Planning and Support Services	0.965	13.457	0.000	14.421	0.093	0.000	0.000	0.093	14.514	14.514

ANNEX 3: VOTE FUNCTION ALLOCATIONS FOR FY2025/26

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	3.611	109.010	0.000	112.622	37.026	0.000	0.000	37.026	149.648	149.648
01 Policy, Planning and Support Services	1.155	15.817	0.000	16.972	18.440	0.000	0.000	18.440	35.412	35.412
02 Tourism, Wildlife Conservation and Museums	2.456	93.193	0.000	95.650	18.586	0.000	0.000	18.586	114.236	114.236
Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs	0.264	1.536	0.000	1.800	0.000	1,113.752	0.000	1,113.752	1,115.552	1,115.552
01 General Management, Administration and Corporate Planning	0.264	0.546	0.000	0.810	0.000	0.000	0.000	0.000	0.810	0.810
02 Economic Development	0.000	0.990	0.000	0.990	0.000	1,113.752	0.000	1,113.752	1,114.742	1,114.742
Vote: 101 Judiciary (Courts of Judicature)	108.825	217.203	0.000	326.028	44.010	0.000	0.000	44.010	370.038	370.038
01 Case Management	98.982	85.957	0.000	184.939	0.000	0.000	0.000	0.000	184.939	184.939
02 Judiciary General Administration	9.086	125.057	0.000	134.143	44.010	0.000	0.000	44.010	178.153	178.153
03 Capacity Building	0.757	6.189	0.000	6.946	0.000	0.000	0.000	0.000	6.946	6.946
Vote: 102 Electoral Commission (EC)	38.391	99.062	0.000	137.452	3.348	0.000	0.000	3.348	140.800	140.800
01 Operations	0.000	2.600	0.000	2.600	0.000	0.000	0.000	0.000	2.600	2.600
02 Technical Support Services	0.000	1.200	0.000	1.200	0.000	0.000	0.000	0.000	1.200	1.200
03 General Administration and Support Services	38.391	95.262	0.000	133.652	3.348	0.000	0.000	3.348	137.000	137.000
Vote: 103 Inspectorate of Government (IG)	27.682	32.813	0.000	60.495	21.057	0.000	0.000	21.057	81.552	81.552
01 Anti-Corruption	18.968	16.013	0.000	34.980	0.000	0.000	0.000	0.000	34.980	34.980
02 General Administration and Support Services	6.607	15.147	0.000	21.754	21.057	0.000	0.000	21.057	42.811	42.811
03 Ombudsman	2.108	1.653	0.000	3.761	0.000	0.000	0.000	0.000	3.761	3.761
Vote: 104 Parliamentary Commission	117.048	694.858	0.000	811.906	20.806	0.000	0.000	20.806	832.712	832.712
01 Corporate Affairs	0.000	37.223	0.000	37.223	0.000	0.000	0.000	0.000	37.223	37.223
02 General Administration and support to Parliament	42.309	160.508	0.000	202.817	20.806	0.000	0.000	20.806	223.623	223.623
03 Parliamentary Affairs	74.739	497.127	0.000	571.865	0.000	0.000	0.000	0.000	571.865	571.865
Vote: 105 Law Reform Commission (LRC)	3.417	12.855	0.000	16.272	0.378	0.000	0.000	0.378	16.650	16.650
01 Advocay for law reform	0.000	0.300	0.000	0.300	0.000	0.000	0.000	0.000	0.300	0.300
02 General administration and support services	1.411	5.783	0.000	7.194	0.378	0.000	0.000	0.378	7.572	7.572
03 Translate, simplify and disseminate laws	1.103	2.172	0.000	3.274	0.000	0.000	0.000	0.000	3.274	3.274
04 Reform of laws	0.904	2.800	0.000	3.704	0.000	0.000	0.000	0.000	3.704	3.704
05 Publications	0.000	1.800	0.000	1.800	0.000	0.000	0.000	0.000	1.800	1.800
Vote: 106 Uganda Human Rights Commission (UHRC)	9.021	11.022	0.000	20.044	0.478	0.000	0.000	0.478	20.522	20.522
01 General Administration and Support Services	9.021	10.915	0.000	19.936	0.478	0.000	0.000	0.478	20.414	20.414
02 Protection and Promotion of Human Rights	0.000	0.108	0.000	0.108	0.000	0.000	0.000	0.000	0.108	0.108

ANNEX 3: VOTE FUNCTION ALLOCATIONS FOR FY2025/26

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 107 Uganda Aids Commission (UAC)	6.118	10.118	0.000	16.236	0.557	0.000	0.000	0.557	16.793	16.793
01 National HIV&AIDS Response Coordination	6.118	10.118	0.000	16.236	0.557	0.000	0.000	0.557	16.793	16.793
Vote: 108 National Planning Authority (NPA)	18.806	38.687	0.000	57.492	10.813	0.000	0.000	10.813	68.306	68.306
01 Development Planning	3.232	19.647	0.000	22.879	0.000	0.000	0.000	0.000	22.879	22.879
02 Development Performance	0.000	0.900	0.000	0.900	0.000	0.000	0.000	0.000	0.900	0.900
03 General administration and support services	15.574	18.140	0.000	33.714	10.813	0.000	0.000	10.813	44.527	44.527
Vote: 110 Uganda Industrial Research Institute (UIRI)	10.326	9.913	0.000	20.239	2.893	0.000	0.000	2.893	23.132	23.132
01 Industrial Research	10.326	9.913	0.000	20.239	2.893	0.000	0.000	2.893	23.132	23.132
Vote: 111 National Curriculum Development Centre (NCDC)	9.645	15.065	0.000	24.710	0.325	0.000	0.000	0.325	25.035	25.035
01 Curriculum and Instructional Materials Development	0.000	8.510	0.000	8.510	0.000	0.000	0.000	0.000	8.510	8.510
02 General Administration and Support Services	9.645	4.247	0.000	13.892	0.325	0.000	0.000	0.325	14.217	14.217
03 Research, Consultancy and Library Services	0.000	2.308	0.000	2.308	0.000	0.000	0.000	0.000	2.308	2.308
Vote: 112 Directorate of Ethics and Integrity (DEI)	3.242	10.022	0.000	13.264	0.065	0.000	0.000	0.065	13.329	13.329
01 Ethics and Integrity	3.242	10.022	0.000	13.264	0.065	0.000	0.000	0.065	13.329	13.329
Vote: 113 Uganda National Roads Authority (UNRA)	68.553	15.993	0.000	84.545	364.027	2,079.479	0.000	2,443.506	2,528.051	2,528.051
01 National Roads Maintenance and Construction	68.553	15.993	0.000	84.545	364.027	2,079.479	0.000	2,443.506	2,528.051	2,528.051
Vote: 114 Uganda Cancer Institute (UCI)	19.160	39.553	0.000	58.713	13.611	61.681	0.000	75.291	134.004	134.004
01 Cancer Services	19.160	39.553	0.000	58.713	13.611	61.681	0.000	75.291	134.004	134.004
Vote: 115 Uganda Heart Institute (UHI)	16.047	30.605	0.000	46.652	8.032	63.073	0.000	71.105	117.757	117.757
01 Heart Services	16.047	30.605	0.000	46.652	8.032	63.073	0.000	71.105	117.757	117.757
Vote: 116 Uganda National Medical Stores	20.324	594.727	0.000	615.051	5.987	0.000	0.000	5.987	621.038	621.038
01 Pharmaceutical and Medical Supplies	20.324	594.727	0.000	615.051	5.987	0.000	0.000	5.987	621.038	621.038
Vote: 117 Uganda Tourism Board (UTB)	4.763	16.328	0.000	21.091	0.043	0.000	0.000	0.043	21.134	21.134
01 Quality Assurance, Research and Planning	0.863	1.438	0.000	2.301	0.000	0.000	0.000	0.000	2.301	2.301
02 Marketing and Product Development	1.351	6.945	0.000	8.297	0.000	0.000	0.000	0.000	8.297	8.297
03 General Administration and Support Services	2.548	7.945	0.000	10.493	0.043	0.000	0.000	0.043	10.536	10.536
Vote: 118 Uganda Road Fund (URF)	3.950	395.795	0.000	399.745	0.000	0.000	0.000	0.000	399.745	399.745
01 National and District Road Maintenance	3.950	395.795	0.000	399.745	0.000	0.000	0.000	0.000	399.745	399.745
Vote: 119 Uganda Registration Services Bureau (URSB)	19.096	28.757	0.000	47.853	1.320	0.000	0.000	1.320	49.173	49.173
01 General administration, planning, policy and support services	15.083	22.742	0.000	37.824	1.200	0.000	0.000	1.200	39.024	39.024
02 Lawful Registration Services	4.013	6.016	0.000	10.029	0.120	0.000	0.000	0.120	10.149	10.149

ANNEX 3: VOTE FUNCTION ALLOCATIONS FOR FY2025/26

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
Vote: 120 National Citizenship and Immigration Control (NCIC)	5.279	133.755	0.000	139.035	3.448	0.000	0.000	3.448	142.482	142.482
01 Citizenship and Immigration Services	0.000	103.697	0.000	103.697	0.000	0.000	0.000	0.000	103.697	103.697
02 General administration, planning, policy and support services	5.279	30.059	0.000	35.338	3.448	0.000	0.000	3.448	38.786	38.786
Vote: 122 Kampala Capital City Authority (KCCA)	141.968	90.658	0.000	232.626	47.939	271.293	0.000	319.232	551.857	551.857
03 Education and Social Services	51.973	16.211	0.000	68.183	0.000	0.000	0.000	0.000	68.183	68.183
14 Public Health and Environment	10.100	7.222	0.000	17.322	0.000	0.000	0.000	0.000	17.322	17.322
15 Gender, Community Services and Production	0.000	0.770	0.000	0.770	0.000	0.000	0.000	0.000	0.770	0.770
16 Devolved Services	0.000	16.481	0.000	16.481	0.000	0.000	0.000	0.000	16.481	16.481
17 Corporate and Governance Services	0.000	2.396	0.000	2.396	5.939	0.000	0.000	5.939	8.335	8.335
18 Revenue Collection	0.000	5.291	0.000	5.291	0.000	0.000	0.000	0.000	5.291	5.291
19 Treasury Services	0.000	1.337	0.000	1.337	0.000	0.000	0.000	0.000	1.337	1.337
20 Internal Audit	0.000	0.441	0.000	0.441	0.000	0.000	0.000	0.000	0.441	0.441
21 Legal Services	0.000	0.100	0.000	0.100	0.000	0.000	0.000	0.000	0.100	0.100
22 Administration and Human Resource Management	79.896	39.117	0.000	119.013	0.000	0.000	0.000	0.000	119.013	119.013
23 Physical Planning	0.000	1.291	0.000	1.291	0.000	0.000	0.000	0.000	1.291	1.291
24 Engineering and Technical services	0.000	0.000	0.000	0.000	42.000	271.293	0.000	313.293	313.293	313.293
Vote: 123 National Lotteries and Gaming Regulatory Board	5.100	12.290	0.000	17.390	0.000	0.000	0.000	0.000	17.390	17.390
01 Legal and Board Affairs	0.000	0.987	0.000	0.987	0.000	0.000	0.000	0.000	0.987	0.987
02 Policy, Planning and Support Services	5.100	10.243	0.000	15.343	0.000	0.000	0.000	0.000	15.343	15.343
03 Strategy and Corporate Affairs	0.000	1.060	0.000	1.060	0.000	0.000	0.000	0.000	1.060	1.060
Vote: 124 Equal Opportunities Commission	5.832	13.579	0.000	19.412	0.190	0.000	0.000	0.190	19.602	19.602
01 Gender and Equity	0.000	2.970	0.000	2.970	0.000	0.000	0.000	0.000	2.970	2.970
02 Redressing imbalances and promoting equal opportunities	5.832	10.610	0.000	16.442	0.190	0.000	0.000	0.190	16.632	16.632
Vote: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	5.740	4.960	0.000	10.700	25.490	0.000	0.000	25.490	36.190	36.190
01 Breeding and Genetic Improvement	5.740	4.960	0.000	10.700	25.490	0.000	0.000	25.490	36.190	36.190
Vote: 126 National Information Technologies Authority	8.849	17.440	0.000	26.289	0.017	228.870	0.000	228.886	255.175	255.175
01 Data protection and privacy	0.000	0.100	0.000	0.100	0.000	0.000	0.000	0.000	0.100	0.100
02 General Administration and support services	8.849	6.528	0.000	15.377	0.017	0.000	0.000	0.017	15.394	15.394
03 Electronic Public Services Delivery	0.000	3.332	0.000	3.332	0.000	0.000	0.000	0.000	3.332	3.332
04 National Cyber Security	0.000	0.292	0.000	0.292	0.000	0.000	0.000	0.000	0.292	0.292
05 IT infrastructure	0.000	7.189	0.000	7.189	0.000	228.870	0.000	228.870	236.058	236.058

ANNEX 3: VOTE FUNCTION ALLOCATIONS FOR FY2025/26

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
Vote: 127 Uganda Virus Research Institute (UVRI)	2.417	4.706	0.000	7.122	0.000	0.000	0.000	0.000	7.122	7.122
01 Virus Research	2.417	4.706	0.000	7.122	0.000	0.000	0.000	0.000	7.122	7.122
Vote: 128 Uganda National Examination Board (UNEB)	13.932	103.170	0.000	117.102	10.408	0.000	0.000	10.408	127.510	127.510
01 National Examinations Assessment and Certification	0.000	86.600	0.000	86.600	0.000	0.000	0.000	0.000	86.600	86.600
02 General Administration and Support Services	13.932	16.570	0.000	30.502	10.408	0.000	0.000	10.408	40.910	40.910
Vote: 129 Financial Intelligence Authority (FIA)	9.594	17.361	0.000	26.956	0.656	0.000	0.000	0.656	27.612	27.612
01 Finance and Administration	9.594	11.998	0.000	21.592	0.656	0.000	0.000	0.656	22.248	22.248
04 Analysis and Monitoring	0.000	2.194	0.000	2.194	0.000	0.000	0.000	0.000	2.194	2.194
05 Compliance and Outreach	0.000	0.656	0.000	0.656	0.000	0.000	0.000	0.000	0.656	0.656
06 Legal, Corporate Services and International Relations	0.000	1.327	0.000	1.327	0.000	0.000	0.000	0.000	1.327	1.327
10 ICT Systems and Security	0.000	1.186	0.000	1.186	0.000	0.000	0.000	0.000	1.186	1.186
Vote: 130 Treasury Operations	0.000	20,726.689	0.000	20,726.689	0.000	0.000	0.000	0.000	20,726.689	20,726.689
01 Treasury Operations	0.000	20,726.689	0.000	20,726.689	0.000	0.000	0.000	0.000	20,726.689	20,726.689
Vote: 131 Office of the Auditor General (OAG)	48.525	32.508	0.000	81.033	0.566	0.000	0.000	0.566	81.598	81.598
01 External Audit Services	33.825	3.367	0.000	37.192	0.000	0.000	0.000	0.000	37.192	37.192
02 Support to Audit services	14.700	29.141	0.000	43.840	0.566	0.000	0.000	0.566	44.406	44.406
Vote: 132 Education Service Commission (ESC)	2.892	6.136	0.000	9.028	1.584	0.000	0.000	1.584	10.611	10.611
01 General Administration and Support Services	2.892	3.786	0.000	6.677	0.000	0.000	0.000	0.000	6.677	6.677
02 Management of Education Service Personnel	0.000	1.576	0.000	1.576	1.584	0.000	0.000	1.584	3.159	3.159
03 Research, Policy and Management Services	0.000	0.774	0.000	0.774	0.000	0.000	0.000	0.000	0.774	0.774
Vote: 133 Directorate of Public Prosecution (DPP)	32.462	37.356	0.000	69.819	12.337	0.000	0.000	12.337	82.155	82.155
01 Inspection and Quality Assurance Services	0.546	1.285	0.000	1.831	0.000	0.000	0.000	0.000	1.831	1.831
02 International Affairs	1.306	1.503	0.000	2.810	0.000	0.000	0.000	0.000	2.810	2.810
03 Management and Support Services	26.376	28.330	0.000	54.706	12.337	0.000	0.000	12.337	67.043	67.043
04 Prosecution	4.234	6.238	0.000	10.472	0.000	0.000	0.000	0.000	10.472	10.472
Vote: 134 Health Service Commission (HSC)	2.576	8.593	0.000	11.169	0.048	0.000	0.000	0.048	11.217	11.217
01 Human Resource Management for Health	2.576	8.593	0.000	11.169	0.048	0.000	0.000	0.048	11.217	11.217
Vote: 135 Directorate of Government Analytical Laboratory (DGAL)	3.641	13.821	0.000	17.462	22.735	0.000	0.000	22.735	40.196	40.196
01 Forensic and General Scientific Services	3.641	13.821	0.000	17.462	22.735	0.000	0.000	22.735	40.196	40.196
Vote: 137 National Identification and Registration Authority (NIRA)	19.350	24.051	0.000	43.400	1.295	0.000	0.000	1.295	44.696	44.696
01 Identification and Registration Services	12.532	7.760	0.000	20.292	0.000	0.000	0.000	0.000	20.292	20.292

ANNEX 3: VOTE FUNCTION ALLOCATIONS FOR FY2025/26

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
Vote: 137 National Identification and Registration Authority (NIRA)	19.350	24.051	0.000	43.400	1.295	0.000	0.000	1.295	44.696	44.696
02 Policy, Planning and Support Services	6.818	16.290	0.000	23.108	1.295	0.000	0.000	1.295	24.404	24.404
Vote: 138 Uganda Investment Authority (UIA)	6.833	5.570	0.000	12.403	0.000	161.513	0.000	161.513	173.915	173.915
01 Investment Promotion and Facilitation	0.000	0.860	0.000	0.860	0.000	161.513	0.000	161.513	162.373	162.373
02 General Administration and Support Services	6.833	4.710	0.000	11.543	0.000	0.000	0.000	0.000	11.543	11.543
Vote: 139 Petroleum Authority of Uganda (PAU)	24.499	30.430	0.000	54.929	11.569	0.000	0.000	11.569	66.498	66.498
01 Petroleum Regulation and Monitoring	14.616	11.399	0.000	26.015	0.446	0.000	0.000	0.446	26.461	26.461
02 Policy, Planning and Support Services	9.883	19.031	0.000	28.915	11.123	0.000	0.000	11.123	40.037	40.037
Vote: 141 Uganda Revenue Authority (URA)	299.356	284.260	0.000	583.616	40.788	0.000	0.000	40.788	624.404	624.404
01 Administration and Support Services	107.392	166.160	0.000	273.552	40.788	0.000	0.000	40.788	314.340	314.340
02 Revenue Collection & Administration	191.964	118.100	0.000	310.064	0.000	0.000	0.000	0.000	310.064	310.064
Vote: 142 National Agricultural Research Organization (NARO)	43.460	20.960	0.000	64.420	30.500	0.000	0.000	30.500	94.920	94.920
01 Agricultural Research	43.460	20.960	0.000	64.420	30.500	0.000	0.000	30.500	94.920	94.920
Vote: 143 Uganda Bureau of Statistics (UBOS)	23.263	92.724	0.000	115.987	18.360	0.000	0.000	18.360	134.347	134.347
01 Corporate Services	8.157	30.185	0.000	38.342	18.360	0.000	0.000	18.360	56.702	56.702
02 Digital Solutions and Data Capability	2.636	4.007	0.000	6.644	0.000	0.000	0.000	0.000	6.644	6.644
03 Economic Statistics	5.211	23.763	0.000	28.973	0.000	0.000	0.000	0.000	28.973	28.973
04 Methodology and Statistical Coordination Services	4.113	13.358	0.000	17.471	0.000	0.000	0.000	0.000	17.471	17.471
05 Population and Social Statistics	3.147	21.411	0.000	24.557	0.000	0.000	0.000	0.000	24.557	24.557
Vote: 144 Uganda Police Force	495.502	262.852	0.000	758.354	136.868	0.000	0.000	136.868	895.222	895.222
01 Crime Prevention and Investigation Management	105.247	41.939	0.000	147.187	0.000	0.000	0.000	0.000	147.187	147.187
02 Emergency Response & Specialized policing	50.638	24.175	0.000	74.813	0.000	0.000	0.000	0.000	74.813	74.813
03 General Administration and Support Services	176.605	164.608	0.000	341.213	136.868	0.000	0.000	136.868	478.081	478.081
04 Territorial Policing	163.012	32.130	0.000	195.142	0.000	0.000	0.000	0.000	195.142	195.142
Vote: 145 Uganda Prisons Service	120.413	192.201	0.000	312.614	26.426	0.000	0.000	26.426	339.040	339.040
01 Management and Administration	41.339	48.432	0.000	89.770	0.841	0.000	0.000	0.841	90.611	90.611
02 Safety and Security	3.890	6.595	0.000	10.485	0.000	0.000	0.000	0.000	10.485	10.485
03 Human Rights and Welfare	14.573	127.460	0.000	142.033	0.000	0.000	0.000	0.000	142.033	142.033
04 Prisons Production	0.000	0.000	0.000	0.000	24.585	0.000	0.000	24.585	24.585	24.585
05 Rehabilitation and re-integration of Offenders	2.424	5.348	0.000	7.772	0.000	0.000	0.000	0.000	7.772	7.772
06 Prisoners Management	58.187	4.367	0.000	62.555	1.000	0.000	0.000	1.000	63.555	63.555

ANNEX 3: VOTE FUNCTION ALLOCATIONS FOR FY2025/26

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
Vote: 146 Public Service Commission (PSC)	3.481	8.650	0.000	12.131	1.200	0.000	0.000	1.200	13.331	13.331
01 Public Service Selection and Recruitment	3.481	8.650	0.000	12.131	1.200	0.000	0.000	1.200	13.331	13.331
Vote: 147 Local Government Finance Commission (LGFC)	1.619	8.390	0.000	10.009	0.360	0.000	0.000	0.360	10.369	10.369
02 Local Government Financing	1.619	8.390	0.000	10.009	0.360	0.000	0.000	0.360	10.369	10.369
Vote: 148 Judicial Service Commission (JSC)	4.879	13.162	0.000	18.041	2.496	0.000	0.000	2.496	20.537	20.537
01 Complaints, Investigation and Disciplinary Affairs	2.107	1.762	0.000	3.869	0.000	0.000	0.000	0.000	3.869	3.869
02 General administration and support services	1.318	10.529	0.000	11.847	2.496	0.000	0.000	2.496	14.343	14.343
03 Legal Education, Public Affairs and research	1.454	0.871	0.000	2.325	0.000	0.000	0.000	0.000	2.325	2.325
Vote: 150 National Environment Management Authority (NEMA)	12.165	13.639	0.000	25.804	4.130	0.000	0.000	4.130	29.934	29.934
01 Environmental Management	12.165	13.639	0.000	25.804	4.130	0.000	0.000	4.130	29.934	29.934
Vote: 151 Uganda Blood Transfusion Service (UBTS)	6.877	20.138	0.000	27.015	1.665	0.000	0.000	1.665	28.680	28.680
01 Safe Blood Provision	6.877	20.138	0.000	27.015	1.665	0.000	0.000	1.665	28.680	28.680
Vote: 153 Public Procurement & Disposal of Public Assets (PPDA)	12.955	8.440	0.000	21.395	1.295	0.000	0.000	1.295	22.690	22.690
01 Regulation of the Procurement and Disposal System	8.412	4.389	0.000	12.801	0.000	0.000	0.000	0.000	12.801	12.801
02 General Administration and Support Services	4.543	4.051	0.000	8.594	1.295	0.000	0.000	1.295	9.890	9.890
Vote: 154 Uganda National Bureau of Standards (UNBS)	25.856	25.428	0.000	51.284	5.550	0.000	0.000	5.550	56.834	56.834
01 General Administration and Support Services	25.856	19.240	0.000	45.096	5.550	0.000	0.000	5.550	50.646	50.646
02 Standards and Measurements' enforcement	0.000	1.618	0.000	1.618	0.000	0.000	0.000	0.000	1.618	1.618
03 Standards development	0.000	2.780	0.000	2.780	0.000	0.000	0.000	0.000	2.780	2.780
04 Standards and Measurement Systems' promotion	0.000	1.790	0.000	1.790	0.000	0.000	0.000	0.000	1.790	1.790
Vote: 156 Uganda Land Commission (ULC)	0.677	6.765	0.000	7.442	16.920	0.000	0.000	16.920	24.362	24.362
01 General Administration and Support Services	0.677	4.981	0.000	5.659	16.920	0.000	0.000	16.920	22.579	22.579
02 Government Land Administration	0.000	1.783	0.000	1.783	0.000	0.000	0.000	0.000	1.783	1.783
Vote: 157 National Forestry Authority (NFA)	9.682	11.117	0.000	20.799	4.131	22.103	0.000	26.234	47.033	47.033
01 Forest Management	0.000	3.670	0.000	3.670	0.000	22.103	0.000	22.103	25.773	25.773
02 Institutional Development	9.682	7.447	0.000	17.130	4.131	0.000	0.000	4.131	21.261	21.261
Vote: 158 Internal Security Organization (ISO)	73.812	98.039	0.000	171.851	9.711	0.000	0.000	9.711	181.562	181.562
01 Strengthening Internal security	73.812	98.039	0.000	171.851	9.711	0.000	0.000	9.711	181.562	181.562
Vote: 159 External Security Organization (ESO)	25.793	65.829	0.000	91.622	0.702	0.000	0.000	0.702	92.324	92.324
01 Strengthening External Security	25.793	65.829	0.000	91.622	0.702	0.000	0.000	0.702	92.324	92.324

ANNEX 3: VOTE FUNCTION ALLOCATIONS FOR FY2025/26

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 162 Uganda Microfinance Regulatory Authority	3.360	4.950	0.000	8.310	0.220	0.000	0.000	0.220	8.530	8.530
01 General Administration and Support Services	1.659	4.157	0.000	5.816	0.220	0.000	0.000	0.220	6.036	6.036
02 Supervision and Regulation	1.700	0.793	0.000	2.494	0.000	0.000	0.000	0.000	2.494	2.494
Vote: 163 Uganda Retirement Benefits Regulatory Authority	7.823	5.600	0.000	13.423	0.720	0.000	0.000	0.720	14.143	14.143
01 General Administration and Support Services	4.334	3.688	0.000	8.022	0.720	0.000	0.000	0.720	8.742	8.742
02 Regulation and Supervision	2.703	1.540	0.000	4.244	0.000	0.000	0.000	0.000	4.244	4.244
03 Research and Strategy	0.786	0.371	0.000	1.158	0.000	0.000	0.000	0.000	1.158	1.158
Vote: 164 National Council for Higher Education	7.792	9.257	0.000	17.049	0.000	0.000	0.000	0.000	17.049	17.049
01 Higher Education Quality, Standard and Accreditation	0.000	2.678	0.000	2.678	0.000	0.000	0.000	0.000	2.678	2.678
02 General Administration and support services	7.792	6.579	0.000	14.371	0.000	0.000	0.000	0.000	14.371	14.371
Vote: 165 Uganda Business and Technical Examination Board	6.170	29.010	0.000	35.180	2.788	0.000	0.000	2.788	37.967	37.967
01 Technical and Vocational Examination Assessment and Certification	6.170	29.010	0.000	35.180	2.788	0.000	0.000	2.788	37.967	37.967
Vote: 166 National Council of Sports	3.011	41.289	0.000	44.300	0.975	0.000	0.000	0.975	45.275	45.275
01 Delivery of Sports Services	0.000	37.520	0.000	37.520	0.000	0.000	0.000	0.000	37.520	37.520
02 General Administration and Support Services	3.011	3.769	0.000	6.780	0.975	0.000	0.000	0.975	7.755	7.755
Vote: 167 Science, Technology and Innovation	4.159	136.443	0.000	140.602	2.998	0.000	0.000	2.998	143.600	143.600
01 Industrial Value Chain	0.000	95.611	0.000	95.611	2.998	0.000	0.000	2.998	98.609	98.609
03 Support Services	4.159	40.832	0.000	44.991	0.000	0.000	0.000	0.000	44.991	44.991
Vote: 301 Makerere University	221.607	121.254	0.000	342.861	9.992	0.000	0.000	9.992	352.853	352.853
01 Delivery of Tertiary Education	0.000	27.509	0.000	27.509	0.000	0.000	0.000	0.000	27.509	27.509
02 Support Services	221.607	93.746	0.000	315.353	9.992	0.000	0.000	9.992	325.345	325.345
Vote: 302 Mbarara University	41.826	15.296	0.000	57.123	3.076	0.000	0.000	3.076	60.199	60.199
01 Delivery of Tertiary Education	32.295	6.671	0.000	38.966	0.000	0.000	0.000	0.000	38.966	38.966
02 General Administration and Support Services	9.531	8.625	0.000	18.156	3.076	0.000	0.000	3.076	21.232	21.232
Vote: 303 Makerere University Business School	84.084	37.971	0.000	122.055	1.382	0.000	0.000	1.382	123.436	123.436
01 Delivery of Tertiary Education Programme	0.000	3.360	0.000	3.360	0.000	0.000	0.000	0.000	3.360	3.360
02 General Administration and support services	84.084	34.610	0.000	118.694	1.382	0.000	0.000	1.382	120.076	120.076
Vote: 304 Kyambogo University	67.172	67.593	0.000	134.764	3.990	0.000	0.000	3.990	138.754	138.754
01 Delivery of Tertiary Education	37.034	19.748	0.000	56.782	0.000	0.000	0.000	0.000	56.782	56.782
02 General Administration and support services	30.138	47.845	0.000	77.982	3.990	0.000	0.000	3.990	81.972	81.972

ANNEX 3: VOTE FUNCTION ALLOCATIONS FOR FY2025/26

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
Vote: 305 Busitema University	37.556	14.517	0.000	52.073	3.913	0.000	0.000	3.913	55.986	55.986
01 Delivery of Tertiary Education Programme	26.374	2.981	0.000	29.355	0.000	0.000	0.000	0.000	29.355	29.355
02 General Administration and Support Services	11.183	11.536	0.000	22.718	3.913	0.000	0.000	3.913	26.631	26.631
Vote: 306 Muni University	23.575	7.967	0.000	31.542	3.059	0.000	0.000	3.059	34.600	34.600
01 Delivery of Tertiary Education	0.000	2.272	0.000	2.272	0.000	0.000	0.000	0.000	2.272	2.272
02 General Administration and Support Services	23.575	5.695	0.000	29.270	3.059	0.000	0.000	3.059	32.329	32.329
Vote: 307 Kabale University	43.704	16.893	0.000	60.597	2.056	0.000	0.000	2.056	62.653	62.653
01 Delivery of Tertiary Education	0.000	2.542	0.000	2.542	0.000	0.000	0.000	0.000	2.542	2.542
02 General Administration and Support Services	43.704	14.351	0.000	58.055	2.056	0.000	0.000	2.056	60.112	60.112
Vote: 308 Soroti University	20.768	10.181	0.000	30.949	0.815	0.000	0.000	0.815	31.764	31.764
01 Delivery of Tertiary Education Programme	12.092	4.228	0.000	16.319	0.000	0.000	0.000	0.000	16.319	16.319
02 General Administration and support services	8.676	5.953	0.000	14.630	0.815	0.000	0.000	0.815	15.445	15.445
Vote: 309 Gulu University	41.430	25.364	0.000	66.794	6.589	0.000	0.000	6.589	73.383	73.383
01 Delivery of Tertiary Education	0.000	3.947	0.000	3.947	0.000	0.000	0.000	0.000	3.947	3.947
02 General Administration and support services	41.430	21.417	0.000	62.848	6.589	0.000	0.000	6.589	69.437	69.437
Vote: 310 Lira University	25.239	9.297	0.000	34.536	4.250	0.000	0.000	4.250	38.786	38.786
01 Delivery of Tertiary Education	14.855	1.427	0.000	16.282	0.000	0.000	0.000	0.000	16.282	16.282
02 General Administration and Support Services	10.384	7.870	0.000	18.254	4.250	0.000	0.000	4.250	22.504	22.504
Vote: 311 Law Development Centre	10.564	17.539	0.000	28.103	4.050	0.000	0.000	4.050	32.153	32.153
01 Legal Training	10.564	17.539	0.000	28.103	4.050	0.000	0.000	4.050	32.153	32.153
Vote: 312 Uganda Management Institute	20.099	20.183	0.000	40.282	0.000	0.000	0.000	0.000	40.282	40.282
01 Delivery of Tertiary Education	0.000	3.078	0.000	3.078	0.000	0.000	0.000	0.000	3.078	3.078
02 General Administration and support services	20.099	17.105	0.000	37.204	0.000	0.000	0.000	0.000	37.204	37.204
Vote: 313 Mountains of the Moon University	25.215	13.933	0.000	39.148	1.449	0.000	0.000	1.449	40.597	40.597
01 Delivery of Tertiary Education Programme	13.624	5.320	0.000	18.944	0.000	0.000	0.000	0.000	18.944	18.944
02 Support Services Programme	11.591	8.613	0.000	20.204	1.449	0.000	0.000	1.449	21.653	21.653
Vote: 401 Mulago National Referral Hospital	50.138	56.230	0.000	106.367	4.734	7.884	0.000	12.618	118.985	118.985
01 National Referral Hospital Services	50.138	56.230	0.000	106.367	4.734	7.884	0.000	12.618	118.985	118.985
Vote: 402 Butabika Hospital	9.584	9.283	0.000	18.867	2.262	0.000	0.000	2.262	21.129	21.129
01 Provision of Specialised Mental Health Services	9.584	9.283	0.000	18.867	2.262	0.000	0.000	2.262	21.129	21.129
Vote: 403 Arua Hospital	8.983	3.621	0.000	12.603	0.108	0.000	0.000	0.108	12.711	12.711
01 Regional Referral Hospital Services	8.983	3.621	0.000	12.603	0.108	0.000	0.000	0.108	12.711	12.711

ANNEX 3: VOTE FUNCTION ALLOCATIONS FOR FY2025/26

	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
<i>Billion Uganda Shillings</i>										
Vote: 404 Fort Portal Hospital	9.818	3.710	0.000	13.528	0.108	0.000	0.000	0.108	13.636	13.636
01 Regional Referral Hospital Services	9.818	3.710	0.000	13.528	0.108	0.000	0.000	0.108	13.636	13.636
Vote: 405 Gulu Hospital	9.343	6.185	0.000	15.528	0.108	0.000	0.000	0.108	15.636	15.636
01 Regional Referral Hospital Services	9.343	6.185	0.000	15.528	0.108	0.000	0.000	0.108	15.636	15.636
Vote: 406 Hoima Hospital	10.001	3.392	0.000	13.393	0.108	0.000	0.000	0.108	13.501	13.501
01 Regional Referral Hospital Services	10.001	3.392	0.000	13.393	0.108	0.000	0.000	0.108	13.501	13.501
Vote: 407 Jinja Hospital	13.167	8.868	0.000	22.036	0.108	0.000	0.000	0.108	22.144	22.144
01 Regional Referral Hospital Services	13.167	8.868	0.000	22.036	0.108	0.000	0.000	0.108	22.144	22.144
Vote: 408 Kabale Hospital	6.984	5.041	0.000	12.025	0.108	0.000	0.000	0.108	12.133	12.133
01 Regional Referral Hospital Services	6.984	5.041	0.000	12.025	0.108	0.000	0.000	0.108	12.133	12.133
Vote: 409 Masaka Hospital	8.882	3.641	0.000	12.523	0.108	0.000	0.000	0.108	12.631	12.631
01 Regional Referral Hospital Services	8.882	3.641	0.000	12.523	0.108	0.000	0.000	0.108	12.631	12.631
Vote: 410 Mbale Hospital	11.306	8.577	0.000	19.882	0.108	0.000	0.000	0.108	19.990	19.990
01 Regional Referral Hospital Services	11.306	8.577	0.000	19.882	0.108	0.000	0.000	0.108	19.990	19.990
Vote: 411 Soroti Hospital	8.422	3.436	0.000	11.858	0.108	0.000	0.000	0.108	11.966	11.966
01 Regional Referral Hospital Services	8.422	3.436	0.000	11.858	0.108	0.000	0.000	0.108	11.966	11.966
Vote: 412 Lira Hospital	10.022	7.507	0.000	17.529	0.108	0.000	0.000	0.108	17.637	17.637
01 Regional Referral Hospital Services	10.022	7.507	0.000	17.529	0.108	0.000	0.000	0.108	17.637	17.637
Vote: 413 Mbarara Regional Hospital	9.425	8.361	0.000	17.786	0.108	0.000	0.000	0.108	17.894	17.894
01 Regional Referral Hospital Services	9.425	8.361	0.000	17.786	0.108	0.000	0.000	0.108	17.894	17.894
Vote: 414 Mubende Regional Referral Hospital	11.102	2.437	0.000	13.539	0.135	0.000	0.000	0.135	13.674	13.674
01 Regional Referral Hospital Services	11.102	2.437	0.000	13.539	0.135	0.000	0.000	0.135	13.674	13.674
Vote: 415 Moroto Regional Referral Hospital	8.041	4.107	0.000	12.148	0.108	0.000	0.000	0.108	12.256	12.256
01 Regional Referral Hospital Services	8.041	4.107	0.000	12.148	0.108	0.000	0.000	0.108	12.256	12.256
Vote: 416 Naguru National Referral Hospital	10.728	1.877	0.000	12.605	0.216	0.000	0.000	0.216	12.821	12.821
01 Regional Referral Hospital Services	10.728	1.877	0.000	12.605	0.216	0.000	0.000	0.216	12.821	12.821
Vote: 417 Kiruddu National Referral Hospital	11.091	14.161	0.000	25.253	1.377	0.000	0.000	1.377	26.630	26.630
01 Regional Referral Hospital Services	11.091	14.161	0.000	25.253	1.377	0.000	0.000	1.377	26.630	26.630
Vote: 418 Kawempe National Referral Hospital	15.045	5.778	0.000	20.822	0.810	0.000	0.000	0.810	21.632	21.632
01 Regional Referral Hospital Services	15.045	5.778	0.000	20.822	0.810	0.000	0.000	0.810	21.632	21.632
Vote: 419 Entebbe Regional Referral Hospital	8.100	2.848	0.000	10.948	0.810	0.000	0.000	0.810	11.758	11.758
01 Regional Referral Hospital Services	8.100	2.848	0.000	10.948	0.810	0.000	0.000	0.810	11.758	11.758

ANNEX 3: VOTE FUNCTION ALLOCATIONS FOR FY2025/26

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
Vote: 420 Mulago Specialized Women and Neonatal Hospital	16.099	12.950	0.000	29.049	2.041	0.000	0.000	2.041	31.090	31.090
01 Mulago Specialized Women and Neonatal Hospital Services	16.099	12.950	0.000	29.049	2.041	0.000	0.000	2.041	31.090	31.090
Vote: 421 Kayunga Referral Hospital	5.824	6.940	0.000	12.764	0.000	0.000	0.000	0.000	12.764	12.764
01 Regional Referral Hospital Services	5.824	6.940	0.000	12.764	0.000	0.000	0.000	0.000	12.764	12.764
Vote: 422 Yumbe Referral Hospital	6.282	5.515	0.000	11.797	0.000	0.000	0.000	0.000	11.797	11.797
01 Regional Referral Hospital Services	6.282	5.515	0.000	11.797	0.000	0.000	0.000	0.000	11.797	11.797
Vote: 501 Uganda Mission at the United Nations, New York	1.951	14.855	0.000	16.807	1.092	0.000	0.000	1.092	17.899	17.899
01 Overseas Mission Services	1.951	14.855	0.000	16.807	1.092	0.000	0.000	1.092	17.899	17.899
Vote: 502 Uganda High Commission in the United Kingdom	2.601	4.490	0.000	7.091	0.000	0.000	0.000	0.000	7.091	7.091
01 Overseas Mission Services	2.601	4.490	0.000	7.091	0.000	0.000	0.000	0.000	7.091	7.091
Vote: 503 Uganda High Commission in Canada, Ottawa	1.175	4.448	0.000	5.624	17.687	0.000	0.000	17.687	23.311	23.311
01 Overseas Mission Services	1.175	4.448	0.000	5.624	17.687	0.000	0.000	17.687	23.311	23.311
Vote: 504 Uganda High Commission in India, New Delhi	0.401	3.277	0.000	3.678	0.000	0.000	0.000	0.000	3.678	3.678
01 Overseas Mission Services	0.401	3.277	0.000	3.678	0.000	0.000	0.000	0.000	3.678	3.678
Vote: 505 Uganda High Commission in Kenya, Nairobi	0.649	4.692	0.000	5.341	4.401	0.000	0.000	4.401	9.742	9.742
01 Overseas Mission Services	0.649	4.692	0.000	5.341	4.401	0.000	0.000	4.401	9.742	9.742
Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam	0.700	8.044	0.000	8.744	6.390	0.000	0.000	6.390	15.134	15.134
01 Overseas Mission Services	0.700	8.044	0.000	8.744	6.390	0.000	0.000	6.390	15.134	15.134
Vote: 507 Uganda High Commission in Nigeria, Abuja	0.864	2.836	0.000	3.700	0.000	0.000	0.000	0.000	3.700	3.700
01 Overseas Mission Services	0.864	2.836	0.000	3.700	0.000	0.000	0.000	0.000	3.700	3.700
Vote: 508 Uganda High Commission in South Africa, Pretoria	0.440	3.838	0.000	4.279	0.150	0.000	0.000	0.150	4.429	4.429
01 Overseas Mission Services	0.440	3.838	0.000	4.279	0.150	0.000	0.000	0.150	4.429	4.429
Vote: 509 Uganda High Commission in Rwanda, Kigali	0.829	3.332	0.000	4.161	0.000	0.000	0.000	0.000	4.161	4.161
01 Overseas Mission Services	0.829	3.332	0.000	4.161	0.000	0.000	0.000	0.000	4.161	4.161
Vote: 510 Uganda Embassy in the United States, Washington	2.136	7.130	0.000	9.266	0.000	0.000	0.000	0.000	9.266	9.266
01 Overseas Mission Services	2.136	7.130	0.000	9.266	0.000	0.000	0.000	0.000	9.266	9.266
Vote: 511 Uganda Embassy in Egypt, Cairo	0.544	3.307	0.000	3.851	0.000	0.000	0.000	0.000	3.851	3.851
01 Overseas Mission Services	0.544	3.307	0.000	3.851	0.000	0.000	0.000	0.000	3.851	3.851

ANNEX 3: VOTE FUNCTION ALLOCATIONS FOR FY2025/26

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa	1.058	2.699	0.000	3.757	0.000	0.000	0.000	0.000	3.757	3.757
01 Overseas Mission Services	1.058	2.699	0.000	3.757	0.000	0.000	0.000	0.000	3.757	3.757
Vote: 513 Uganda Embassy in China, Beijing	0.687	4.159	0.000	4.846	0.000	0.000	0.000	0.000	4.846	4.846
01 Overseas Mission Services	0.687	4.159	0.000	4.846	0.000	0.000	0.000	0.000	4.846	4.846
Vote: 514 Uganda Embassy in Switzerland, Geneva	2.792	5.713	0.000	8.505	0.000	0.000	0.000	0.000	8.505	8.505
01 Overseas Mission Services	2.792	5.713	0.000	8.505	0.000	0.000	0.000	0.000	8.505	8.505
Vote: 515 Uganda Embassy in Japan, Tokyo	1.510	3.934	0.000	5.444	0.000	0.000	0.000	0.000	5.444	5.444
01 Overseas Mission Services	1.510	3.934	0.000	5.444	0.000	0.000	0.000	0.000	5.444	5.444
Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh	0.999	5.762	0.000	6.762	0.000	0.000	0.000	0.000	6.762	6.762
01 Overseas Mission Services	0.999	5.762	0.000	6.762	0.000	0.000	0.000	0.000	6.762	6.762
Vote: 517 Uganda Embassy in Denmark, Copenhagen	0.951	5.146	0.000	6.097	7.058	0.000	0.000	7.058	13.155	13.155
01 Overseas Mission Services	0.951	5.146	0.000	6.097	7.058	0.000	0.000	7.058	13.155	13.155
Vote: 518 Uganda Embassy in Belgium, Brussels	1.399	3.170	0.000	4.569	4.640	0.000	0.000	4.640	9.209	9.209
01 Overseas Mission Services	1.399	3.170	0.000	4.569	4.640	0.000	0.000	4.640	9.209	9.209
Vote: 519 Uganda Embassy in Italy, Rome	0.848	4.304	0.000	5.152	0.000	0.000	0.000	0.000	5.152	5.152
01 Overseas Mission Services	0.848	4.304	0.000	5.152	0.000	0.000	0.000	0.000	5.152	5.152
Vote: 520 Uganda Embassy in DRC, Kinshasa	1.815	4.458	0.000	6.273	0.000	0.000	0.000	0.000	6.273	6.273
01 Overseas Mission Services	1.815	4.458	0.000	6.273	0.000	0.000	0.000	0.000	6.273	6.273
Vote: 521 Uganda Embassy in Sudan, Khartoum	0.809	3.189	0.000	3.998	0.000	0.000	0.000	0.000	3.998	3.998
01 Overseas Mission Services	0.809	3.189	0.000	3.998	0.000	0.000	0.000	0.000	3.998	3.998
Vote: 522 Uganda Embassy in France, Paris	0.951	6.606	0.000	7.558	0.000	0.000	0.000	0.000	7.558	7.558
01 Overseas Mission Services	0.951	6.606	0.000	7.558	0.000	0.000	0.000	0.000	7.558	7.558
Vote: 523 Uganda Embassy in Germany, Berlin	1.444	6.906	0.000	8.350	0.390	0.000	0.000	0.390	8.740	8.740
01 Overseas Mission Services	1.444	6.906	0.000	8.350	0.390	0.000	0.000	0.390	8.740	8.740
Vote: 524 Uganda Embassy in Iran, Tehran	1.112	2.578	0.000	3.690	0.000	0.000	0.000	0.000	3.690	3.690
01 Overseas Mission Services	1.112	2.578	0.000	3.690	0.000	0.000	0.000	0.000	3.690	3.690
Vote: 525 Uganda Embassy in Russia, Moscow	0.660	3.439	0.000	4.099	0.000	0.000	0.000	0.000	4.099	4.099
01 Overseas Mission Services	0.660	3.439	0.000	4.099	0.000	0.000	0.000	0.000	4.099	4.099
Vote: 526 Uganda Embassy in Australia, Canberra	0.989	4.074	0.000	5.063	0.000	0.000	0.000	0.000	5.063	5.063
01 Overseas Mission Services	0.989	4.074	0.000	5.063	0.000	0.000	0.000	0.000	5.063	5.063
Vote: 527 Uganda Embassy in South Sudan, Juba	0.423	3.646	0.000	4.069	0.000	0.000	0.000	0.000	4.069	4.069
01 Overseas Mission Services	0.423	3.646	0.000	4.069	0.000	0.000	0.000	0.000	4.069	4.069

ANNEX 3: VOTE FUNCTION ALLOCATIONS FOR FY2025/26

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi	1.831	5.150	0.000	6.981	7.000	0.000	0.000	7.000	13.981	13.981
01 Overseas Mission Services	1.831	5.150	0.000	6.981	7.000	0.000	0.000	7.000	13.981	13.981
Vote: 529 Uganda Embassy in Burundi, Bujumbura	0.456	3.475	0.000	3.932	0.000	0.000	0.000	0.000	3.932	3.932
01 Overseas Mission Services	0.456	3.475	0.000	3.932	0.000	0.000	0.000	0.000	3.932	3.932
Vote: 530 Uganda Consulate in China, Guangzhou	0.419	3.431	0.000	3.850	0.000	0.000	0.000	0.000	3.850	3.850
01 Overseas Mission Services	0.419	3.431	0.000	3.850	0.000	0.000	0.000	0.000	3.850	3.850
Vote: 531 Uganda Embassy in Turkey, Ankara	1.195	5.683	0.000	6.878	0.000	0.000	0.000	0.000	6.878	6.878
01 Overseas Mission Services	1.195	5.683	0.000	6.878	0.000	0.000	0.000	0.000	6.878	6.878
Vote: 532 Uganda Embassy in Somalia, Mogadishu	0.433	3.559	0.000	3.992	0.000	0.000	0.000	0.000	3.992	3.992
01 Overseas Mission Services	0.433	3.559	0.000	3.992	0.000	0.000	0.000	0.000	3.992	3.992
Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur	0.985	3.398	0.000	4.383	0.390	0.000	0.000	0.390	4.773	4.773
01 Overseas Mission Services	0.985	3.398	0.000	4.383	0.390	0.000	0.000	0.390	4.773	4.773
Vote: 534 Uganda Consulate in Kenya, Mombasa	0.747	4.060	0.000	4.806	8.800	0.000	0.000	8.800	13.606	13.606
01 Overseas Mission Services	0.747	4.060	0.000	4.806	8.800	0.000	0.000	8.800	13.606	13.606
Vote: 535 Uganda Embassy in Algeria, Algiers	0.915	3.272	0.000	4.187	0.390	0.000	0.000	0.390	4.577	4.577
01 Overseas Mission Services	0.915	3.272	0.000	4.187	0.390	0.000	0.000	0.390	4.577	4.577
Vote: 536 Uganda Embassy in Qatar, Doha	0.541	2.607	0.000	3.149	0.000	0.000	0.000	0.000	3.149	3.149
01 Overseas Mission Services	0.541	2.607	0.000	3.149	0.000	0.000	0.000	0.000	3.149	3.149
Vote: 537 Uganda Mission in Havana, Cuba	0.520	2.481	0.000	3.001	0.000	0.000	0.000	0.000	3.001	3.001
01 Overseas Mission Services	0.520	2.481	0.000	3.001	0.000	0.000	0.000	0.000	3.001	3.001
Vote: 538 Uganda Mission in Luanda, Angola	0.590	2.415	0.000	3.005	0.000	0.000	0.000	0.000	3.005	3.005
01 Overseas Mission Services	0.590	2.415	0.000	3.005	0.000	0.000	0.000	0.000	3.005	3.005
Vote: 601 Local Governments 01	141.506	57.220	0.000	198.726	82.730	0.000	0.000	82.730	281.455	281.455
01 District Production Services	141.506	57.220	0.000	198.726	82.730	0.000	0.000	82.730	281.455	281.455
Vote: 605 Local Governments 05	0.000	1.900	0.000	1.900	0.000	0.000	0.000	0.000	1.900	1.900
01 Commercial Services	0.000	1.900	0.000	1.900	0.000	0.000	0.000	0.000	1.900	1.900
Vote: 606 Local Governments 06	0.000	4.820	0.000	4.820	0.000	0.000	0.000	0.000	4.820	4.820
02 District Natural Resources	0.000	4.820	0.000	4.820	0.000	0.000	0.000	0.000	4.820	4.820
Vote: 607 Local Governments 07	0.000	2.232	0.000	2.232	0.740	0.000	0.000	0.740	2.972	2.972
03 District Commercial Services	0.000	2.232	0.000	2.232	0.740	0.000	0.000	0.740	2.972	2.972
Vote: 609 Local Governments 09	0.000	176.000	0.000	176.000	44.309	0.000	0.000	44.309	220.309	220.309
04 District , Urban and Community Access Roads	0.000	176.000	0.000	176.000	44.309	0.000	0.000	44.309	220.309	220.309

ANNEX 3: VOTE FUNCTION ALLOCATIONS FOR FY2025/26

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
Vote: 612 Local Governments 12	2,752.840	663.254	0.000	3,416.094	398.771	0.000	0.000	398.771	3,814.864	3,814.864
02 District Natural Resources	0.000	13.300	0.000	13.300	122.797	0.000	0.000	122.797	136.097	136.097
05 Education and Sports	1,872.473	483.612	0.000	2,356.086	203.328	0.000	0.000	203.328	2,559.414	2,559.414
06 Primary Health Care	880.367	157.776	0.000	1,038.143	72.645	0.000	0.000	72.645	1,110.789	1,110.789
07 Community Mobilisation, Culture and Development	0.000	7.640	0.000	7.640	0.000	0.000	0.000	0.000	7.640	7.640
08 Special Needs Education	0.000	0.925	0.000	0.925	0.000	0.000	0.000	0.000	0.925	0.925
Vote: 617 Local Governments 17	457.469	643.769	293.898	1,395.136	123.930	0.000	0.000	123.930	1,519.067	1,225.169
09 District and Urban Administration	457.469	643.769	293.898	1,395.136	123.930	0.000	0.000	123.930	1,519.067	1,225.169
Grand Total	7,934.765	31,974.285	293.898	40,202.948	4,225.656	12,805.602	0.000	17,031.258	57,234.206	56,940.308

Annex 4: NTR Projections by Vote for FY 2025/26

<i>Billion Uganda Shillings</i>	Projection FY 2025/26
004 Ministry of Defence	2.090
005 Ministry of Public Service	0.200
006 Ministry of Foreign Affairs	0.700
007 Ministry of Justice and Constitutional Affairs	0.233
008 Ministry of Finance, Planning and Economic Development	0.280
009 Ministry of Internal Affairs	2.100
012 Ministry of Lands, Housing & Urban Development	8.000
016 Ministry of Works and Transport	369.800
018 Ministry of Gender, Labour and Social Development	2.592
019 Ministry of Water and Environment	1.905
021 Ministry of East African Community Affairs	0.013
022 Ministry of Tourism, Wildlife and Antiquities	193.050
101 Judiciary (Courts of Judicature)	11.271
105 Law Reform Commission (LRC)	0.155
106 Uganda Human Rights Commission (UHRC)	0.070
107 Uganda Aids Commission (UAC)	0.025
110 Uganda Industrial Research Institute (UIRI)	0.150
111 National Curriculum Development Centre (NCDC)	0.485
112 Directorate of Ethics and Integrity (DEI)	0.001
113 Uganda National Roads Authority (UNRA)	0.045
114 Uganda Cancer Institute (UCI)	13.500
115 Uganda Heart Institute (UHI)	9.500
116 Uganda National Medical Stores	57.120
117 Uganda Tourism Board (UTB)	0.574
118 Uganda Road Fund (URF)	0.015
119 Uganda Registration Services Bureau (URSB)	87.060
120 National Citizenship and Immigration Control (NCIC)	476.815
123 National Lotteries and Gaming Regulatory Board	279.000
124 Equal Opportunities Commission	0.020
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	2.770
128 Uganda National Examination Board (UNEB)	65.200
129 Financial Intelligence Authority (FIA)	0.187
132 Education Service Commission (ESC)	0.015
133 Directorate of Public Prosecution (DPP)	0.030
135 Directorate of Government Analytical Laboratory (DGAL)	0.650
137 National Identification and Registration Authority (NIRA)	13.000
138 Uganda Investment Authority (UIA)	0.620

Annex 4: NTR Projections by Vote for FY 2025/26

<i>Billion Uganda Shillings</i>	Projection FY 2025/26
142 National Agricultural Research Organization (NARO)	2.500
145 Uganda Prisons Service	36.426
146 Public Service Commission (PSC)	0.150
147 Local Government Finance Commission (LGFC)	0.015
148 Judicial Service Commission (JSC)	0.020
150 National Environment Management Authority (NEMA)	18.331
151 Uganda Blood Transfusion Service (UBTS)	0.050
153 Public Procurement & Disposal of Public Assets (PPDA)	1.000
154 Uganda National Bureau of Standards (UNBS)	100.018
156 Uganda Land Commission (ULC)	7.000
157 National Forestry Authority (NFA)	25.500
162 Uganda Microfinance Regulatory Authority	1.760
163 Uganda Retirement Benefits Regulatory Authority	0.120
164 National Council for Higher Education	4.700
165 Uganda Business and Technical Examination Board	17.520
166 National Council of Sports	0.973
301 Makerere University	104.742
302 Mbarara University	15.139
303 Makerere University Business School	71.636
306 Muni University	6.871
307 Kabale University	19.260
308 Soroti University	1.539
309 Gulu University	19.366
310 Lira University	7.500
312 Uganda Management Institute	25.670
313 Mountains of the Moon University	7.523
401 Mulago National Referral Hospital	10.000
402 Butabika Hospital	2.000
403 Arua Hospital	0.303
404 Fort Portal Hospital	0.650
405 Gulu Hospital	0.240
406 Hoima Hospital	0.125
408 Kabale Hospital	0.390
409 Masaka Hospital	1.100
410 Mbale Hospital	1.290
411 Soroti Hospital	0.160
412 Lira Hospital	0.880

Annex 4: NTR Projections by Vote for FY 2025/26

<i>Billion Uganda Shillings</i>	Projection FY 2025/26
413 Mbarara Regional Hospital	1.400
414 Mubende Regional Referral Hospital	0.200
415 Moroto Regional Referral Hospital	0.063
416 Naguru National Referral Hospital	0.200
417 Kiruddu National Referral Hospital	0.741
418 Kawempe National Referral Hospital	0.520
420 Mulago Specialized Women and Neonatal Hospital	10.000
421 Kayunga Referral Hospital	0.300
422 Yumbe Referral Hospital	0.130
501 Uganda Mission at the United Nations, New York	5.687
504 Uganda High Commission in India, New Delhi	0.009
506 Uganda High Commission in Tanzania, Dar es Salaam	0.032
507 Uganda High Commission in Nigeria, Abuja	0.002
509 Uganda High Commission in Rwanda, Kigali	0.050
510 Uganda Embassy in the United States, Washington	0.031
511 Uganda Embassy in Egypt, Cairo	0.002
512 Uganda Embassy in Ethiopia, Addis Ababa	0.014
513 Uganda Embassy in China, Beijing	0.008
515 Uganda Embassy in Japan, Tokyo	0.001
516 Uganda Embassy in Saudi Arabia, Riyadh	0.020
517 Uganda Embassy in Denmark, Copenhagen	0.011
518 Uganda Embassy in Belgium, Brussels	0.016
519 Uganda Embassy in Italy, Rome	0.005
521 Uganda Embassy in Sudan, Khartoum	0.003
522 Uganda Embassy in France, Paris	0.707
525 Uganda Embassy in Russia, Moscow	0.056
527 Uganda Embassy in South Sudan, Juba	0.153
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.085
529 Uganda Embassy in Burundi, Bujumbura	0.005
530 Uganda Consulate in China, Guangzhou	0.006
531 Uganda Embassy in Turkey, Ankara	0.020
532 Uganda Embassy in Somalia, Mogadishu	0.002
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.012
535 Uganda Embassy in Algeria, Algiers	0.001
536 Uganda Embassy in Qatar, Doha	0.135
Grand Total	2,132.333

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government	01 Agro Industrialization											
		Production & Marketing	Production and Marketing - Wage Conditional Grant	Production and Marketing - Non Wage Recurrent Conditional Grant	o/w Agricultural Extension - Non Wage Recurrent	o/w Production - Non-Wage Recurrent	o/w Parish Model Grant- Administrative Costs	o/w Parish Model Grant- Parish Chief Allowances	Production and Marketing Development Grant	o/w Production - Development	o/w Agriculture Extension - Development	o/w Micro scale Irrigation - development	Transitional Development - Production and Marketing Ad Hoc
601	Arua city	650,571,886	403,200,000	241,204,809	91,541,864	30,832,362	54,030,583	64,800,000	6,167,077	0	6,167,077	0	0
602	Fort-Portal city	348,109,453	244,800,000	97,142,376	30,080,241	12,047,976	25,014,159	30,000,000	6,167,077	0	6,167,077	0	0
603	Gulu city	232,027,245	105,000,000	120,860,168	30,080,241	20,361,804	32,018,123	38,400,000	6,167,077	0	6,167,077	0	0
604	Hoima city	159,003,587	74,400,000	78,436,510	30,080,241	13,147,207	16,009,062	19,200,000	6,167,077	0	6,167,077	0	0
605	Jinja city	561,870,959	393,529,048	162,174,834	82,761,632	22,198,477	26,014,725	31,200,000	6,167,077	0	6,167,077	0	0
606	Lira city	616,253,221	388,659,516	221,426,628	91,541,864	22,057,012	49,027,752	58,800,000	6,167,077	0	6,167,077	0	0
607	Masaka city	507,123,805	325,918,308	175,038,420	100,322,096	19,702,166	25,014,159	30,000,000	6,167,077	0	6,167,077	0	0
608	Mbale city	763,225,045	484,691,108	272,366,860	117,882,559	26,851,452	58,032,849	69,600,000	6,167,077	0	6,167,077	0	0
609	Mbarara city	300,610,457	176,400,000	118,043,380	47,640,704	19,789,649	23,013,026	27,600,000	6,167,077	0	6,167,077	0	0
610	Soroti city	256,288,572	147,000,000	103,121,495	38,860,473	9,246,863	25,014,159	30,000,000	6,167,077	0	6,167,077	0	0
701	Apac Municipal Council	244,047,252	147,000,000	84,713,098	31,219,052	9,482,719	20,011,327	24,000,000	12,334,154	0	12,334,154	0	0
702	Bugiri Municipal Council	161,241,772	100,800,000	54,274,695	38,860,473	6,611,957	4,002,265	4,800,000	6,167,077	0	6,167,077	0	0
703	Bushenyi- Ishaka Municipal Council	159,439,282	77,400,000	72,788,666	30,649,646	6,929,958	16,009,062	19,200,000	9,250,616	0	9,250,616	0	0
704	Busia Municipal Council	193,241,847	122,400,000	64,674,770	38,860,473	8,209,767	8,004,531	9,600,000	6,167,077	0	6,167,077	0	0
705	Entebbe Municipal Council	166,816,393	100,800,000	59,849,316	38,860,473	12,186,578	4,002,265	4,800,000	6,167,077	0	6,167,077	0	0
706	Ibanda Municipal Council	323,840,934	199,800,000	114,790,319	56,990,342	11,588,083	21,011,894	25,200,000	9,250,616	0	9,250,616	0	0
707	Iganga Municipal Council	178,509,398	100,800,000	71,542,321	38,860,473	8,475,618	11,006,230	13,200,000	6,167,077	0	6,167,077	0	0
708	Kabale Municipal Council	150,757,097	77,400,000	64,106,481	30,649,646	7,050,039	12,006,796	14,400,000	9,250,616	0	9,250,616	0	0
709	Kamuli Municipal Council	166,228,930	99,000,000	61,061,853	30,080,241	8,975,948	10,005,664	12,000,000	6,167,077	0	6,167,077	0	0
710	Kapchorwa Municipal Council	207,699,477	100,800,000	97,648,861	30,649,646	7,583,923	27,015,292	32,400,000	9,250,616	0	9,250,616	0	0
711	Kasese Municipal Council	139,563,696	48,000,000	82,313,080	30,649,646	12,053,240	18,010,194	21,600,000	9,250,616	0	9,250,616	0	0
712	Kira Municipal Council	210,850,652	126,000,000	75,600,036	21,869,414	40,527,224	6,003,398	7,200,000	9,250,616	0	9,250,616	0	0
713	Kisoro Municipal Council	207,243,308	147,000,000	50,992,692	30,649,646	4,939,082	7,003,965	8,400,000	9,250,616	0	9,250,616	0	0
714	Kitgum Municipal Council	167,002,962	103,800,000	53,952,346	21,869,414	7,876,702	11,006,230	13,200,000	9,250,616	0	9,250,616	0	0
715	Koboko Municipal Council	172,535,625	100,800,000	62,485,009	30,649,646	9,829,700	10,005,664	12,000,000	9,250,616	0	9,250,616	0	0
716	Kotido Municipal Council	196,589,109	100,800,000	83,454,955	31,219,052	10,425,142	19,010,761	22,800,000	12,334,154	0	12,334,154	0	0
717	Kumi Municipal Council	227,025,378	144,000,000	76,858,301	38,860,473	7,189,900	14,007,929	16,800,000	6,167,077	0	6,167,077	0	0
718	Lugazi Municipal Council	205,133,414	99,000,000	96,882,798	39,429,878	13,441,593	20,011,327	24,000,000	9,250,616	0	9,250,616	0	0
719	Makindye-Ssabagabo Municipal Council	277,436,937	173,400,000	94,786,322	39,429,878	37,751,913	8,004,531	9,600,000	9,250,616	0	9,250,616	0	0
720	Masindi Municipal Council	417,558,322	276,235,028	128,989,140	92,680,675	12,102,235	11,006,230	13,200,000	12,334,154	0	12,334,154	0	0
721	Mityana Municipal Council	159,163,065	74,400,000	75,512,450	30,649,646	11,854,308	15,008,495	18,000,000	9,250,616	0	9,250,616	0	0
722	Moroto Municipal Council	127,443,782	77,500,000	43,776,705	30,080,241	4,894,198	4,002,265	4,800,000	6,167,077	0	6,167,077	0	0
723	Mubende Municipal Council	205,469,722	103,800,000	92,419,106	39,429,878	13,379,034	18,010,194	21,600,000	9,250,616	0	9,250,616	0	0
724	Mukono Municipal Council	273,022,619	199,800,000	67,055,542	30,080,241	17,170,204	9,005,097	10,800,000	6,167,077	0	6,167,077	0	0
725	Nansana Municipal Council	449,592,753	286,051,920	151,206,679	39,999,284	47,390,971	29,016,424	34,800,000	12,334,154	0	12,334,154	0	0
726	Nebbi Municipal Council	218,496,329	151,800,000	57,445,713	30,649,646	6,990,970	9,005,097	10,800,000	9,250,616	0	9,250,616	0	0
727	Njeru Municipal Council	253,219,251	151,800,000	92,168,635	39,429,878	17,529,695	16,009,062	19,200,000	9,250,616	0	9,250,616	0	0
728	Ntungamo Municipal Council	231,724,638	173,400,000	49,074,023	30,649,646	5,220,978	6,003,398	7,200,000	9,250,616	0	9,250,616	0	0
729	Rukungiri Municipal Council	297,539,621	198,600,862	89,688,143	56,990,342	6,291,005	12,006,796	14,400,000	9,250,616	0	9,250,616	0	0
730	Sheema Municipal Council	229,642,933	125,400,000	91,908,779	31,219,052	10,076,701	23,013,026	27,600,000	12,334,154	0	12,334,154	0	0
731	Tororo Municipal Council	135,511,548	74,400,000	54,944,471	30,080,241	7,259,699	8,004,531	9,600,000	6,167,077	0	6,167,077	0	0
801	Abim District	1,343,848,459	687,000,000	291,921,063	108,635,415	24,844,870	72,040,778	86,400,000	364,927,397	34,018,016	49,336,616	281,572,765	0
802	Adjumani District	2,841,546,513	1,392,230,904	357,243,392	204,625,783	29,385,892	56,031,716	67,200,000	1,092,072,217	41,828,550	39,918,924	1,016,324,743	0
803	Agago District	1,878,799,678	856,026,608	432,861,544	140,670,165	34,725,115	117,066,264	140,400,000	589,911,526	49,668,865	80,172,001	460,070,661	0
804	Alebtong District	1,428,377,598	614,242,339	320,918,734	138,791,127	30,288,529	69,039,079	82,800,000	493,216,525	46,417,319	43,169,539	403,629,667	0
805	Amolatar District	1,830,014,401	1,037,000,000	375,914,845	169,311,258	19,555,446	85,048,140	102,000,000	417,099,556	27,596,999	49,336,616	340,165,941	0
806	Amudat District	1,392,100,462	870,717,096	213,505,639	95,880,733	20,799,986	44,024,920	52,800,000	307,877,727	28,677,216	33,918,924	245,281,587	0
807	Amuria District	2,183,537,589	1,116,600,000	441,461,155	197,918,187	25,686,898	116,605,069	118,800,000	625,476,435	58,941,353	55,503,693	531,031,389	0
808	Amuru District	1,491,392,756	487,556,436	257,476,142	98,932,746	30,910,547	58,032,849	69,600,000	746,360,178	43,754,142	40,086,001	662,520,036	0
809	Apac District	1,560,451,693	992,000,000	254,588,828	159,802,187	19,967,384	34,019,256	40,800,000	313,862,865	28,348,847	24,668,308	260,845,710	0
810	Arua District	1,145,127,319	617,356,704	174,156,344	86,941,068	16,797,152	32,018,123	38,400,000	353,614,271	24,676,149	12,334,154	316,603,969	0
811	Budaka District	2,049,292,049	1,068,801,829	351,575,893	157,854,821	26,478,029	76,043,043	91,200,000	628,914,327	38,771,021	61,670,770	528,472,536	0
812	Bududa District	2,173,797,762	1,041,859,608	571,668,920	192,918,808	28,860,062	159,090,051	190,800,000	560,269,234	45,130,377	86,339,078	428,799,779	0
813	Bugiri District	3,035,903,990	1,393,302,000	470,204,200	209,397,401	45,151,296	98,055,503	117,600,000	1,172,397,790	71,358,067	55,503,693	1,045,536,030	0
814	Bugweri District	1,171,664,222	672,895,116	185,461,814	86,519,708	19,721,718	36,020,389	43,200,000	313,307,291	28,252,705	24,668,308	260,386,279	0
815	Buhweju District	1,809,983,413	1,048,200,000	387,350,308	219,282,279	18,429,516	68,038,512	81,600,000	374,433,106	25,651,652	43,169,539	305,611,914	0
816	Bukwe District	2,028,183,042	1,372,489,656	299,585,595	214,169,019	17,199,019	31,017,557	37,200,000	356,107,791	23,586,378	21,584,770	310,936,643	0
817	Bukedea District	2,342,067,557	1,179,722,244	541,448,150	178,091,490	28,870,574	152,086,086	182,400,000	620,897,162	44,902,048	49,336,616	526,658,498	0
818	Bukomansimbi District	1,654,070,908	1,032,214,200	276,417,416	174,891,432	15,703,896	39,022,088	46,800,000	345,439,292	20,210,539	27,751,847	297,476,906	0

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government	01 Agro Industrialization											
		Production & Marketing	Production and Marketing - Wage Conditional Grant	Production and Marketing - Non Wage Recurrent Conditional Grant	o/w Agricultural Extension - Non Wage Recurrent	o/w Production - Non-Wage Recurrent	o/w Parish Model Grant - Administrative Costs	o/w Parish Model Grant- Parish Chief Allowances	Production and Marketing Development Grant	o/w Production - Development	o/w Agriculture Extension - Development	o/w Micro scale Irrigation - development	Transitional Development - Production and Marketing Ad Hoc
819	Bukwo District	2,087,671,149	1,243,761,864	469,157,367	213,360,463	15,935,171	109,061,733	130,800,000	374,751,918	21,084,904	64,754,309	288,912,705	0
820	Bulambuli District	2,126,156,401	1,103,412,761	546,988,426	253,583,263	24,936,068	122,069,096	146,400,000	475,755,214	38,736,263	80,172,001	356,846,949	0
821	Buliisa District	1,161,545,765	646,677,786	238,984,366	138,426,707	19,136,704	37,020,955	44,400,000	275,883,613	25,783,679	30,835,385	219,264,550	0
822	Bundibugyo District	2,330,866,075	1,220,929,704	596,634,876	281,620,787	28,940,463	130,073,627	156,000,000	513,301,495	42,391,901	83,255,540	387,654,054	0
823	Bunyangabu District	1,188,433,026	694,800,000	205,924,291	78,684,689	19,411,850	49,027,752	58,800,000	287,708,735	26,026,625	46,253,078	215,429,033	0
824	Bushenyi District	1,914,866,734	1,072,800,000	388,634,940	244,495,552	18,707,105	57,032,282	68,400,000	453,431,794	26,443,076	43,169,539	383,819,179	0
825	Busia District	2,312,733,515	1,328,423,028	418,382,272	250,941,222	31,005,936	62,035,114	74,400,000	565,928,215	49,730,066	55,503,693	460,694,456	0
826	Butaleja District	2,113,403,120	1,092,491,047	394,241,119	196,209,971	30,788,105	76,043,043	91,200,000	626,670,954	47,100,270	46,253,078	533,317,607	0
827	Butambala District	1,429,007,711	980,000,000	205,667,214	138,631,693	12,021,361	25,014,159	30,000,000	243,340,998	14,037,806	21,584,770	207,717,922	0
828	Butebo District	1,189,308,251	683,400,000	268,401,346	119,898,254	14,268,544	61,034,548	73,200,000	237,506,905	18,211,739	52,420,155	166,875,011	0
829	Buvuma District	2,153,483,987	1,470,908,772	340,978,431	239,735,323	17,621,587	38,021,522	45,600,000	341,596,784	23,694,711	27,751,847	290,150,227	0
830	Buyende District	2,695,167,160	1,247,603,424	369,817,794	165,917,602	43,258,848	73,041,344	87,600,000	1,077,745,942	68,265,552	43,169,539	966,310,851	0
831	Dokolo District	2,214,623,634	1,433,901,564	459,035,944	279,958,123	22,837,610	71,040,211	85,200,000	321,686,126	33,380,366	43,169,539	245,136,221	0
832	Gomba District	1,618,063,677	993,000,000	284,625,185	155,417,766	21,379,668	49,027,752	58,800,000	340,438,492	30,153,386	27,751,847	282,533,260	0
833	Gulu District	1,823,427,594	1,124,837,000	314,782,452	192,804,927	18,550,906	47,026,619	56,400,000	383,808,142	25,239,595	33,918,924	324,649,624	0
834	Hoima District	2,140,272,833	1,165,200,000	338,191,378	190,686,738	26,473,490	55,031,150	66,000,000	636,881,455	41,630,708	43,169,539	552,081,208	0
835	Ibanda District	2,495,808,845	1,692,700,917	340,168,168	234,018,492	18,127,022	40,022,654	48,000,000	462,939,760	25,407,777	40,086,001	397,445,983	0
836	Iganga District	1,870,454,939	785,296,496	278,474,542	154,290,343	31,760,412	42,023,787	50,400,000	806,683,901	51,289,879	27,751,847	727,642,175	0
837	Isingiro District	4,688,959,509	2,196,600,000	675,087,538	334,097,192	52,716,153	131,074,193	157,200,000	1,817,271,971	84,723,908	92,506,155	1,640,041,909	0
838	Jinja District	1,732,338,165	946,995,960	257,779,699	160,018,562	22,941,881	34,019,256	40,800,000	527,562,506	31,846,883	21,584,770	474,130,854	0
839	Kaabong District	1,215,780,833	372,646,080	101,568,618	35,777,999	26,577,078	85,048,140	102,000,000	527,946,135	35,463,147	58,587,232	433,895,756	0
840	Kabale District	1,925,508,902	1,138,200,000	361,766,437	195,287,534	19,040,957	67,037,946	80,400,000	425,542,465	28,262,129	37,002,462	360,277,873	0
841	Kabarole District	1,661,608,174	950,400,000	346,760,715	209,944,030	22,387,234	52,029,451	62,400,000	364,447,459	32,848,541	46,253,078	285,345,841	0
842	Kaberamaido District	1,489,798,828	977,743,056	192,638,478	112,302,386	16,519,668	29,016,424	34,800,000	319,417,294	22,850,263	27,751,847	268,815,184	0
843	Kagadi District	3,799,984,090	2,143,800,000	681,298,540	308,348,678	40,664,252	151,085,520	181,200,000	974,885,640	64,193,813	107,923,848	802,767,979	0
844	Kakumiro District	3,340,083,337	1,537,800,000	534,610,070	252,444,452	51,106,151	105,059,468	126,000,000	1,267,673,267	84,259,255	74,004,924	1,109,409,088	0
845	Kalaki District	1,563,138,656	946,065,577	246,034,731	155,201,392	16,014,083	34,019,256	40,800,000	371,038,348	22,137,233	30,835,385	318,065,730	0
846	Kalangala District	1,929,049,968	1,486,430,000	547,576,457	199,307,537	10,859,293	17,009,628	20,400,000	195,043,510	12,461,036	21,584,770	160,997,705	0
847	Kaliro District	3,220,006,785	1,986,800,000	200,621,167	279,400,105	29,771,789	87,049,273	104,400,000	732,585,618	46,405,451	46,253,078	639,927,089	0
848	Kalungu District	2,111,993,289	1,371,600,000	299,016,577	199,307,537	18,288,086	37,020,955	44,400,000	441,376,711	25,882,039	21,584,770	393,909,902	0
849	Kamuli District	4,046,032,676	2,241,413,808	505,809,620	284,160,335	45,603,976	80,045,309	96,000,000	1,298,809,248	75,863,810	61,670,770	1,161,274,668	0
850	Kamwenge District	2,114,015,523	775,200,000	368,514,727	201,744,592	30,335,021	62,035,114	74,400,000	970,300,796	44,344,519	55,503,693	870,452,584	0
851	Kanungu District	2,954,560,621	1,794,733,000	545,984,580	304,920,857	25,408,220	98,055,503	117,600,000	613,843,040	36,312,835	83,255,540	494,274,666	0
852	Kapchorwa District	1,879,040,014	1,355,690,312	329,521,509	192,588,553	9,300,108	58,032,849	69,600,000	193,828,192	10,706,331	37,002,462	146,119,399	0
853	Kapelebyong District	802,203,566	336,600,000	231,523,669	92,054,329	16,237,625	56,031,716	67,200,000	234,079,897	20,556,002	33,918,924	179,604,972	0
854	Karenga District	1,138,225,548	698,340,552	225,833,816	128,519,053	15,893,808	37,020,955	44,400,000	214,051,181	18,683,956	30,835,385	164,531,839	0
855	Kasanda District	2,290,573,343	1,365,600,000	406,620,045	173,695,680	30,472,260	92,052,105	110,400,000	518,353,297	46,882,299	46,253,078	425,217,921	0
856	Kasese District	5,536,389,091	3,059,404,061	980,473,658	477,701,243	69,260,843	197,111,573	236,400,000	1,496,511,372	110,519,332	126,425,079	1,259,566,962	0
857	Katakwi District	1,933,266,491	954,582,420	438,523,680	174,629,505	24,032,442	109,061,733	130,800,000	540,160,391	35,264,380	61,670,770	443,225,242	0
858	Kayunga District	2,396,595,547	1,117,800,000	367,876,288	173,342,649	38,293,428	71,040,211	85,200,000	910,919,259	58,155,011	40,086,001	812,678,247	0
859	Kazo District	1,924,326,996	1,045,300,000	281,382,092	145,293,737	23,859,471	51,028,884	61,200,000	597,644,904	35,455,489	30,835,385	531,354,030	0
860	Kibaale District	3,229,262,865	2,066,400,000	585,683,438	436,772,380	23,478,775	57,032,282	68,400,000	577,179,427	35,500,375	43,169,539	498,509,514	0
861	Kiboga District	1,973,907,740	1,240,092,336	311,015,157	163,218,620	20,163,688	58,032,849	69,600,000	422,800,247	27,852,051	43,169,539	351,778,657	0
862	Kibuku District	1,630,739,279	789,165,984	372,011,088	143,346,370	26,212,612	92,052,105	110,400,000	469,562,208	40,103,983	67,837,847	361,620,378	0
863	Kikuube District	1,375,097,515	424,800,000	175,096,429	74,129,445	37,150,559	29,016,424	34,800,000	775,201,086	60,986,440	21,584,770	692,629,876	0
864	Kiruhura District	2,035,761,754	1,054,252,000	379,201,165	231,888,916	24,080,533	56,031,716	67,200,000	602,308,589	34,467,743	43,169,539	524,671,307	0
865	Kiryandongo District	2,467,509,123	1,236,690,876	329,344,064	200,810,767	33,908,943	43,024,353	51,600,000	901,474,183	51,030,892	40,086,001	810,357,290	0
866	Kisoro District	2,454,078,992	1,304,953,536	400,010,254	240,828,581	31,548,824	58,032,849	69,600,000	749,115,203	47,355,277	64,754,309	637,005,617	0
867	Kitagwenda District	1,267,210,975	648,000,000	287,359,620	147,001,953	19,326,517	55,031,150	66,000,000	331,851,355	27,799,845	40,086,001	263,965,509	0
868	Kitgum District	1,775,662,181	906,341,329	393,355,801	206,482,045	28,432,978	72,040,778	86,400,000	475,965,051	40,374,370	58,587,232	377,003,449	0
869	Koboko District	1,597,669,971	972,000,000	288,610,992	159,802,187	20,981,053	49,027,752	58,800,000	337,058,979	31,608,488	24,668,308	280,782,183	0
870	Kole District	1,430,469,691	647,541,301	309,407,936	166,464,231	28,514,254	52,029,451	62,400,000	473,520,455	43,996,212	33,918,924	395,605,319	0
871	Kotido District	1,492,925,836	873,200,938	264,427,596	113,805,616	22,989,130	58,032,849	69,600,000	355,297,302	31,409,256	46,253,078	277,634,968	0
872	Kumi District	2,513,747,666	1,329,000,000	563,942,736	231,114,524	24,748,921	140,079,290	168,000,000	620,804,930	37,792,415	49,336,616	533,675,899	0
873	Kwania District	1,492,700,985	652,200,000	252,567,375	121,435,649	23,303,974	49,027,752	58,800,000	587,933,610	34,841,461	33,918,924	519,173,225	0
874	Kween District	2,933,695,440	1,999,948,080	570,241,240	332,787,559	15,196,479	101,057,202	121,200,000	363,506,120	19,961,774	58,587,232	284,957,114	0
875	Kyankwazi District	2,535,323,024	1,206,000,000	510,338,104	215,273,665	33,197,042	119,067,397	142,800,000	818,984,920	50,907,802	64,754,309	703,322,809	0
876	Kyegegwa District	2,956,131,742	1,110,518,591	410,826,522	188,579,938	44,000,709	81,045,875	97,200,000	1,434,786,628	69,546,526	58,587,232	1,306,652,871	0
877	Kyenjojo District	4,086,349,811	1,987,102,560	774,045,840	355,267,686	51,283,572	167,094,582	200,400,000	1,325,201,411	80,783,148	95,589,694	1,148,828,569	0

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government	01 Agro Industrialization											
		Production & Marketing	Production and Marketing - Wage Conditional Grant	Production and Marketing - Non Wage Recurrent Conditional Grant	a/w Agricultural Extension - Non Wage Recurrent	a/w Production - Non-Wage Recurrent	a/w Parish Model Grant - Administrative Costs	a/w Parish Model Grant- Parish Chief Allowances	Production and Marketing Development Grant	a/w Production - Development	a/w Agriculture Extension - Development	a/w Micro scale Irrigation - development	Transitional Development - Production and Marketing Ad Hoc
878	Kyotera District	2,357,805,326	1,350,211,200	374,254,875	203,293,375	25,724,121	66,037,380	79,200,000	633,339,251	37,948,947	43,169,539	552,220,765	0
879	Lamwo District	1,313,891,864	419,310,300	357,581,271	139,724,952	28,607,612	86,048,707	103,200,000	537,000,293	38,209,709	58,587,232	440,203,352	0
880	Lira District	2,725,222,900	1,711,744,416	461,461,729	309,544,429	24,284,451	58,032,849	69,600,000	552,016,755	37,176,161	33,918,924	480,921,671	0
881	Luuka District	1,849,274,833	862,927,248	322,410,515	155,212,780	26,361,489	64,036,247	76,800,000	663,937,070	39,868,708	37,002,462	587,065,899	0
882	Luwero District	3,902,709,917	2,170,044,828	568,713,138	299,010,429	47,445,507	101,057,202	121,200,000	1,163,951,951	73,676,812	55,503,693	1,034,771,446	0
883	Lwengo District	2,148,159,888	1,282,793,548	326,091,660	201,015,753	26,050,420	45,025,486	54,000,000	539,274,681	38,521,640	30,835,385	469,917,656	0
884	Lyantonde District	1,491,958,839	976,800,000	212,392,685	132,334,069	14,041,626	30,016,991	36,000,000	302,766,153	18,049,440	24,668,308	260,048,405	0
885	Madi-Okollo District	1,045,573,062	470,000,000	214,469,739	92,623,734	20,619,952	46,026,052	55,200,000	361,103,323	29,155,478	37,002,462	294,945,384	0
886	Manafwa District	2,292,537,512	1,260,800,000	550,244,643	192,155,804	17,001,053	155,087,786	186,000,000	481,492,869	23,652,904	98,673,232	359,166,733	0
887	Maracha District	1,773,473,840	900,600,000	377,397,022	157,285,415	19,860,067	91,051,539	109,200,000	495,476,818	28,776,902	58,587,232	408,112,684	0
888	Masaka District	1,763,135,914	1,318,856,736	242,623,688	188,819,089	14,194,405	18,010,194	21,600,000	201,655,491	19,443,260	12,334,154	169,878,077	0
889	Masindi District	1,522,076,881	799,822,000	277,180,842	147,571,359	28,383,431	46,026,052	55,200,000	445,074,038	41,169,547	43,169,539	360,734,952	0
890	Mayuge District	4,190,065,868	2,216,888,484	534,143,370	294,489,350	54,806,446	84,047,574	100,800,000	1,439,034,014	91,026,980	49,336,616	1,298,670,419	0
891	Mbale District	2,483,029,467	1,278,930,144	530,144,362	307,221,255	24,872,135	90,050,972	108,000,000	673,954,961	40,114,912	52,420,155	581,419,894	0
892	Mbarara District	1,382,510,140	762,377,664	268,882,253	149,689,547	17,966,654	46,026,052	55,200,000	351,250,223	24,118,425	33,918,924	293,212,874	0
893	Mitooma District	1,859,333,010	1,025,854,379	403,809,639	215,478,651	18,887,379	77,043,610	92,400,000	429,668,992	26,725,034	55,503,693	347,440,266	0
894	Mityana District	2,060,981,553	1,044,600,000	366,755,327	176,952,679	24,760,171	75,042,477	90,000,000	649,626,225	37,586,259	43,169,539	568,870,427	0
895	Moroto District	1,377,954,722	886,933,164	94,388,891	21,275,743	38,021,522	45,600,000	291,735,402	27,935,191	21,584,770	242,215,442	0	
896	Moyo District	1,671,938,446	1,102,654,231	179,747,627	165,894,826	14,827,315	45,025,486	54,000,000	289,536,588	18,857,352	30,835,385	239,843,851	0
897	Mpigi District	2,304,847,152	1,341,638,400	328,836,529	178,717,836	26,886,977	56,031,716	67,200,000	634,372,222	39,466,981	27,751,847	567,153,395	0
898	Mubende District	2,666,226,682	1,296,352,337	480,343,233	258,582,643	47,915,848	79,044,742	94,800,000	889,531,112	77,694,536	49,336,616	762,499,960	0
899	Mukono District	4,616,008,229	3,039,166,904	765,799,908	527,968,355	44,181,713	88,049,840	105,600,000	811,041,417	71,857,407	49,336,616	689,847,394	0
900	Nabilatuk District	1,198,275,812	636,771,852	238,650,275	168,571,031	17,265,651	24,013,593	28,800,000	322,853,685	22,432,566	18,501,231	281,919,888	0
901	Nakapiripirit District	1,265,203,426	785,015,220	177,181,459	118,451,559	21,450,510	35,019,823	42,000,000	304,536,415	29,090,553	27,751,847	247,694,016	0
902	Nakaseke District	2,758,679,142	1,588,200,000	436,166,592	250,018,785	29,907,595	71,040,211	85,200,000	734,312,550	43,868,552	46,253,078	644,190,921	0
903	Nakasongola District	2,733,504,655	1,638,201,936	480,928,329	303,827,599	27,462,218	68,038,512	81,600,000	614,374,390	39,326,478	46,253,078	528,794,835	0
904	Namayingo District	2,514,176,023	1,512,619,140	361,421,059	225,226,872	26,165,869	58,028,318	60,000,000	640,135,824	38,061,994	33,918,924	568,154,906	0
905	Namisindwa District	3,135,895,038	1,870,800,000	867,235,743	483,816,657	24,726,769	163,092,316	195,600,000	397,859,294	37,143,222	89,422,617	271,293,456	0
906	Namutumba District	1,955,421,399	971,230,000	428,749,346	152,900,994	31,585,487	111,062,866	133,200,000	555,442,053	49,005,572	61,670,770	444,765,712	0
907	Napak District	1,773,928,372	963,331,000	268,009,415	113,236,211	29,340,922	57,032,282	68,400,000	542,587,957	40,365,296	43,169,539	459,053,122	0
908	Nebbi District	2,083,119,381	1,051,965,984	426,325,204	269,139,419	25,151,803	60,033,981	72,000,000	604,828,193	38,210,982	40,086,001	526,531,211	0
909	Ngora District	1,626,272,679	936,199,848	324,369,820	145,863,142	17,865,333	73,041,344	87,600,000	365,703,011	25,028,107	33,918,924	306,755,981	0
910	Ntoroko District	1,318,987,568	840,000,000	306,393,134	190,322,319	12,644,196	47,026,619	56,400,000	172,594,435	14,249,129	30,835,385	127,509,920	0
911	Ntungamo District	3,282,124,862	1,465,153,236	637,008,581	308,325,902	44,809,619	129,073,060	154,800,000	1,179,963,045	70,970,048	95,589,694	1,013,403,303	0
912	Nwoya District	2,602,261,487	1,246,786,000	316,836,076	175,244,463	44,766,693	44,024,920	52,800,000	1,038,639,411	65,776,944	33,918,924	938,943,544	0
913	Obongi District	1,070,614,356	600,000,000	214,733,944	144,143,538	8,974,548	28,015,858	33,600,000	255,880,412	8,944,585	18,501,231	228,434,597	0
914	Omoro District	1,532,063,613	741,009,000	271,047,425	103,112,182	24,898,429	65,036,813	78,000,000	520,007,189	35,789,954	46,253,078	437,964,157	0
915	Otuke District	1,805,880,012	1,117,200,000	299,068,006	163,218,620	19,219,369	53,030,017	63,600,000	389,612,006	25,905,242	43,169,539	320,537,225	0
916	Oyam District	3,256,849,319	1,623,000,000	568,675,690	362,373,866	43,459,914	74,041,911	88,800,000	1,065,173,629	69,892,869	49,336,616	945,944,144	0
917	Pader District	1,734,207,013	659,042,832	424,551,547	187,031,155	28,466,587	95,053,804	114,000,000	650,612,635	39,854,224	70,921,386	539,837,025	0
918	Pakwach District	1,082,574,879	372,015,828	264,918,899	138,426,707	20,865,006	48,027,185	57,600,000	445,640,152	30,148,874	30,835,385	384,655,893	0
919	Pallisa District	2,217,630,854	1,130,539,285	440,921,900	206,493,433	36,377,494	90,050,972	108,000,000	646,169,670	57,736,860	64,754,309	523,678,501	0
920	Rakai District	2,599,163,247	1,295,181,358	543,042,918	351,475,446	30,926,128	73,041,344	87,600,000	760,938,971	47,487,070	58,587,232	654,864,669	0
921	Rubanda District	2,275,252,064	1,389,000,000	417,674,615	245,417,989	20,417,548	69,039,079	82,800,000	468,577,449	26,731,441	52,420,155	389,425,853	0
922	Rubirizi District	2,642,486,839	1,848,685,256	407,325,605	274,081,859	16,613,730	53,030,017	63,600,000	386,475,978	22,891,301	33,918,924	329,665,753	0
923	Rukiga District	1,253,534,675	782,459,154	221,038,353	143,016,115	12,005,247	30,016,991	36,000,000	250,037,169	14,980,706	18,501,231	216,555,232	0
924	Rukungiri District	2,622,437,646	1,336,800,000	508,052,531	312,596,442	30,413,611	75,042,477	90,000,000	777,585,116	47,124,065	40,086,001	690,375,050	0
925	Rwampara District	944,886,606	532,432,000	176,961,444	97,213,142	15,931,877	29,016,424	34,800,000	235,493,163	20,567,321	24,668,308	190,257,534	0
926	Sembabule District	2,621,789,077	1,142,400,000	627,987,226	452,214,656	32,735,757	65,036,813	78,000,000	851,401,850	50,900,514	52,420,155	748,081,181	0
927	Serere District	2,587,591,574	1,593,201,936	373,689,902	183,261,691	36,388,565	70,039,645	84,000,000	620,699,736	56,893,539	46,253,078	517,553,119	0
928	Sheema District	1,423,993,210	787,200,000	383,766,422	266,429,050	13,910,754	47,026,619	56,400,000	253,026,788	17,221,933	33,918,924	201,885,931	0
929	Sironko District	2,368,578,763	1,241,400,000	687,770,507	170,381,740	24,461,902	224,126,864	268,800,000	439,408,256	37,263,396	129,508,617	272,636,243	0
930	Soroti District	1,766,694,253	850,371,528	376,480,581	226,923,700	30,726,297	54,030,583	64,800,000	539,842,144	49,685,816	37,002,462	453,153,866	0
931	Terego District	1,460,670,499	480,600,000	240,745,231	122,984,432	25,337,012	42,023,787	50,400,000	739,325,268	39,023,517	21,584,770	678,716,981	0
932	Tororo District	3,273,327,281	1,275,065,654	650,904,898	260,427,516	49,389,596	155,087,786	186,000,000	1,347,356,730	80,067,396	123,341,540	1,143,947,793	0
933	Wakiso District	4,477,402,324	1,033,092,780	624,205,300	285,139,712	119,008,952	100,056,636	120,000,000	2,820,104,244	180,015,277	46,253,078	2,593,835,889	0
934	Yumbe District	3,972,713,857	1,629,600,000	823,985,991	317,299,731	73,174,687	197,111,573	236,400,000	1,519,127,866	117,662,859	80,172,001	1,321,293,006	0
935	Zombo District	2,432,259,491	1,547,056,899	417,563,666	256,100,035	27,229,083	61,034,548	73,200,000	467,638,926	41,365,494	46,253,078	380,020,354	0
	Total	302,785,017,989	163,547,030,959	56,862,987,030	29,462,650,036	4,303,192,497	10,501,944,497	12,595,200,000	82,375,000,000	5,533,510,546	6,737,531,631	70,103,957,823	0

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government	05 Tourism Development			06 Natural Resource, Environment, Climate Change, Land			07 Private Sector Development			09 Integrated Transp
		Trade, Industry and Local Development	Tourism Development Grant- Non-Wage Recurrent	Tourism Development Grant- Development	Water	Water and Environment - Non Wage Recurrent Conditional Grant	o/w Natural Resources & Environment - Non Wage Recurrent	Trade, Industry and Local Development	Trade and Industry - Non Wage Conditional Grant	Transitional Development Trade and Industry	
601	Arua city	10,795,455	4,318,182	6,477,273	0	0	0	12,879,089	12,879,089	0	1,000,000,000
602	Fort-Portal city	10,795,455	4,318,182	6,477,273	0	0	0	8,337,919	8,337,919	0	1,000,000,000
603	Gulu city	10,795,455	4,318,182	6,477,273	0	0	0	10,626,911	10,626,911	0	1,000,000,000
604	Hoima city	10,795,455	4,318,182	6,477,273	0	0	0	8,620,653	8,620,653	0	1,000,000,000
605	Jinja city	10,795,455	4,318,182	6,477,273	0	0	0	10,577,268	10,577,268	0	1,000,000,000
606	Lira city	10,795,455	4,318,182	6,477,273	0	0	0	10,800,821	10,800,821	0	1,000,000,000
607	Masaka city	10,795,455	4,318,182	6,477,273	0	0	0	10,093,710	10,093,710	0	1,000,000,000
608	Mbale city	10,795,455	4,318,182	6,477,273	0	0	0	11,583,806	11,583,806	0	1,000,000,000
609	Mbarara city	10,795,455	4,318,182	6,477,273	0	0	0	10,193,939	10,193,939	0	1,000,000,000
610	Soroti city	10,795,455	4,318,182	6,477,273	0	0	0	7,732,184	7,732,184	0	1,000,000,000
701	Apac Municipal Council	10,795,455	4,318,182	6,477,273	0	0	0	7,899,923	7,899,923	0	1,000,000,000
702	Bugiri Municipal Council	10,795,455	4,318,182	6,477,273	0	0	0	7,078,384	7,078,384	0	1,000,000,000
703	Bushenyi- Ishaka Municipal Council	10,795,455	4,318,182	6,477,273	0	0	0	7,184,712	7,184,712	0	1,000,000,000
704	Busia Municipal Council	10,795,455	4,318,182	6,477,273	0	0	0	7,332,270	7,332,270	0	1,000,000,000
705	Entebbe Municipal Council	10,795,455	4,318,182	6,477,273	0	0	0	8,273,643	8,273,643	0	1,000,000,000
706	Ibanda Municipal Council	10,795,455	4,318,182	6,477,273	0	0	0	8,456,813	8,456,813	0	1,000,000,000
707	Iganga Municipal Council	10,795,455	4,318,182	6,477,273	0	0	0	7,460,720	7,460,720	0	1,000,000,000
708	Kabale Municipal Council	10,795,455	4,318,182	6,477,273	0	0	0	7,118,394	7,118,394	0	1,000,000,000
709	Kamuli Municipal Council	10,795,455	4,318,182	6,477,273	0	0	0	7,699,455	7,699,455	0	1,000,000,000
710	Kapchorwa Municipal Council	10,795,455	4,318,182	6,477,273	0	0	0	7,296,991	7,296,991	0	1,000,000,000
711	Kasese Municipal Council	10,795,455	4,318,182	6,477,273	0	0	0	8,317,954	8,317,954	0	1,000,000,000
712	Kira Municipal Council	10,795,455	4,318,182	6,477,273	0	0	0	14,225,798	14,225,798	0	1,000,000,000
713	Kisoro Municipal Council	10,795,455	4,318,182	6,477,273	0	0	0	6,641,820	6,641,820	0	1,000,000,000
714	Kitgum Municipal Council	10,795,455	4,318,182	6,477,273	0	0	0	7,547,214	7,547,214	0	1,000,000,000
715	Koboko Municipal Council	10,795,455	4,318,182	6,477,273	0	0	0	8,134,762	8,134,762	0	1,000,000,000
716	Kotido Municipal Council	10,795,455	4,318,182	6,477,273	0	0	0	8,470,119	8,470,119	0	1,000,000,000
717	Kumi Municipal Council	10,795,455	4,318,182	6,477,273	0	0	0	7,251,467	7,251,467	0	1,000,000,000
718	Lugazi Municipal Council	10,795,455	4,318,182	6,477,273	0	0	0	8,809,296	8,809,296	0	1,000,000,000
719	Makindye-Ssabagabo Municipal Council	10,795,455	4,318,182	6,477,273	0	0	0	13,990,904	13,990,904	0	1,000,000,000
720	Masindi Municipal Council	10,795,455	4,318,182	6,477,273	0	0	0	8,409,566	8,409,566	0	1,000,000,000
721	Mityana Municipal Council	10,795,455	4,318,182	6,477,273	0	0	0	8,487,109	8,487,109	0	1,000,000,000
722	Moroto Municipal Council	10,795,455	4,318,182	6,477,273	0	0	0	6,646,907	6,646,907	0	1,000,000,000
723	Mubende Municipal Council	10,795,455	4,318,182	6,477,273	0	0	0	8,591,497	8,591,497	0	1,000,000,000
724	Mukono Municipal Council	10,795,455	4,318,182	6,477,273	0	0	0	9,338,224	9,338,224	0	1,000,000,000
725	Nansana Municipal Council	10,795,455	4,318,182	6,477,273	0	0	0	16,085,992	16,085,992	0	1,000,000,000
726	Nebbi Municipal Council	10,795,455	4,318,182	6,477,273	0	0	0	7,193,666	7,193,666	0	1,000,000,000
727	Njeru Municipal Council	10,795,455	4,318,182	6,477,273	0	0	0	9,910,532	9,910,532	0	1,000,000,000
728	Ntungamo Municipal Council	10,795,455	4,318,182	6,477,273	0	0	0	6,723,745	6,723,745	0	1,000,000,000
729	Rukungiri Municipal Council	10,795,455	4,318,182	6,477,273	0	0	0	6,978,090	6,978,090	0	1,000,000,000
730	Sheema Municipal Council	10,795,455	4,318,182	6,477,273	0	0	0	7,994,326	7,994,326	0	1,000,000,000
731	Tororo Municipal Council	10,795,455	4,318,182	6,477,273	0	0	0	7,200,674	7,200,674	0	1,000,000,000
801	Abim District	10,795,455	4,318,182	6,477,273	30,446,564	30,446,564	30,446,564	14,350,560	14,350,560	0	1,000,000,000
802	Adjumani District	10,795,455	4,318,182	6,477,273	66,026,307	66,026,307	66,026,307	17,172,306	17,172,306	0	1,000,000,000
803	Agago District	10,795,455	4,318,182	6,477,273	41,608,771	41,608,771	41,608,771	19,294,084	19,294,084	0	1,403,776,798
804	Alebtong District	10,795,455	4,318,182	6,477,273	41,598,476	41,598,476	41,598,476	16,231,391	16,231,391	0	1,403,776,798
805	Amolatar District	10,795,455	4,318,182	6,477,273	27,045,765	27,045,765	27,045,765	11,713,331	11,713,331	0	1,512,002,281
806	Amudat District	10,795,455	4,318,182	6,477,273	24,470,115	24,470,115	24,470,115	12,735,475	12,735,475	0	1,000,000,000
807	Amuria District	10,795,455	4,318,182	6,477,273	39,124,977	39,124,977	39,124,977	13,044,230	13,044,230	0	1,256,001,141
808	Amuru District	10,795,455	4,318,182	6,477,273	35,577,697	35,577,697	35,577,697	17,185,621	17,185,621	0	1,512,002,281
809	Apac District	10,795,455	4,318,182	6,477,273	31,496,651	31,496,651	31,496,651	11,384,986	11,384,986	0	1,256,001,141
810	Arua District	10,795,455	4,318,182	6,477,273	22,224,827	22,224,827	22,224,827	9,893,666	9,893,666	0	1,000,000,000
811	Budaka District	10,795,455	4,318,182	6,477,273	27,191,993	27,191,993	27,191,993	12,744,273	12,744,273	0	1,000,000,000
812	Bududa District	10,795,455	4,318,182	6,477,273	34,268,049	34,268,049	34,268,049	15,666,103	15,666,103	0	1,000,000,000
813	Bugiri District	10,795,455	4,318,182	6,477,273	52,794,285	52,794,285	52,794,285	18,139,412	18,139,412	0	1,000,000,000
814	Bugweri District	10,795,455	4,318,182	6,477,273	21,784,739	21,784,739	21,784,739	10,692,049	10,692,049	0	1,000,000,000
815	Buhweju District	10,795,455	4,318,182	6,477,273	20,320,463	20,320,463	20,320,463	12,358,970	12,358,970	0	1,000,000,000
816	Bukwe District	10,795,455	4,318,182	6,477,273	17,641,995	17,641,995	17,641,995	9,977,302	9,977,302	0	1,000,000,000
817	Bukedea District	10,795,455	4,318,182	6,477,273	43,901,584	43,901,584	43,901,584	14,127,322	14,127,322	0	1,512,002,281
818	Bukomansimbi District	10,795,455	4,318,182	6,477,273	15,193,685	15,193,685	15,193,685	9,583,771	9,583,771	0	1,000,000,000

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government	05 Tourism Development			06 Natural Resource, Environment, Climate Change, Land			07 Private Sector Development			09 Integrated Transp
		Trade, Industry and Local Development	Tourism Development Grant- Non-Wage Recurrent	Tourism Development Grant- Development	Water	Water and Environment - Non Wage Recurrent Conditional Grant	o/w Natural Resources & Environment - Non Wage Recurrent	Trade, Industry and Local Development	Trade and Industry - Non Wage Conditional Grant	Transitional Development Trade and Industry	
819	Bukwo District	10,795,455	4,318,182	6,477,273	15,311,635	15,311,635	15,311,635	11,152,982	11,152,982	0	1,000,000,000
820	Bulambuli District	10,795,455	4,318,182	6,477,273	34,998,646	34,998,646	34,998,646	13,526,403	13,526,403	0	1,000,000,000
821	Buliisa District	10,795,455	4,318,182	6,477,273	19,337,706	19,337,706	19,337,706	11,620,317	11,620,317	0	1,000,000,000
822	Bundibugyo District	10,795,455	4,318,182	6,477,273	28,938,866	28,938,866	28,938,866	16,362,049	16,362,049	0	1,000,000,000
823	Bunyangabu District	10,795,455	4,318,182	6,477,273	14,114,213	14,114,213	14,114,213	10,495,374	10,495,374	0	1,000,000,000
824	Bushenyi District	10,795,455	4,318,182	6,477,273	18,376,776	18,376,776	18,376,776	10,154,384	10,154,384	0	1,000,000,000
825	Busia District	10,795,455	4,318,182	6,477,273	42,396,090	42,396,090	42,396,090	13,801,304	13,801,304	0	1,000,000,000
826	Butaleja District	10,795,455	4,318,182	6,477,273	38,449,340	38,449,340	38,449,340	13,920,937	13,920,937	0	1,000,000,000
827	Butambala District	10,795,455	4,318,182	6,477,273	10,061,808	10,061,808	10,061,808	8,556,744	8,556,744	0	1,000,000,000
828	Butebo District	10,795,455	4,318,182	6,477,273	13,589,206	13,589,206	13,589,206	9,431,180	9,431,180	0	1,000,000,000
829	Buvuma District	10,795,455	4,318,182	6,477,273	16,613,429	16,613,429	16,613,429	12,127,459	12,127,459	0	1,000,000,000
830	Buyende District	10,795,455	4,318,182	6,477,273	58,450,535	58,450,535	58,450,535	19,939,645	19,939,645	0	1,000,000,000
831	Dokolo District	10,795,455	4,318,182	6,477,273	30,578,848	30,578,848	30,578,848	11,771,246	11,771,246	0	1,512,002,281
832	Gomba District	10,795,455	4,318,182	6,477,273	30,756,521	30,756,521	30,756,521	13,209,419	13,209,419	0	1,000,000,000
833	Gulu District	10,795,455	4,318,182	6,477,273	23,626,663	23,626,663	23,626,663	12,840,117	12,840,117	0	1,256,001,141
834	Hoima District	10,795,455	4,318,182	6,477,273	35,728,454	35,728,454	35,728,454	12,986,872	12,986,872	0	1,000,000,000
835	Ibanda District	10,795,455	4,318,182	6,477,273	18,843,143	18,843,143	18,843,143	10,254,430	10,254,430	0	1,000,000,000
836	Iganga District	10,795,455	4,318,182	6,477,273	42,692,094	42,692,094	42,692,094	13,810,634	13,810,634	0	1,000,000,000
837	Isingiro District	10,795,455	4,318,182	6,477,273	89,078,467	89,078,467	89,078,467	20,497,581	20,497,581	0	1,000,000,000
838	Jinja District	10,795,455	4,318,182	6,477,273	19,120,657	19,120,657	19,120,657	11,462,205	11,462,205	0	1,000,000,000
839	Kaabong District	10,795,455	4,318,182	6,477,273	33,542,656	33,542,656	33,542,656	16,648,922	16,648,922	0	1,000,000,000
840	Kabale District	10,795,455	4,318,182	6,477,273	23,560,238	23,560,238	23,560,238	10,461,848	10,461,848	0	1,000,000,000
841	Kabarole District	10,795,455	4,318,182	6,477,273	25,268,206	25,268,206	25,268,206	11,524,381	11,524,381	0	1,000,000,000
842	Kaberamaido District	10,795,455	4,318,182	6,477,273	21,842,348	21,842,348	21,842,348	10,086,377	10,086,377	0	1,256,001,141
843	Kagadi District	10,795,455	4,318,182	6,477,273	46,317,680	46,317,680	46,317,680	16,269,513	16,269,513	0	1,000,000,000
844	Kakumiro District	10,795,455	4,318,182	6,477,273	66,334,763	66,334,763	66,334,763	18,633,542	18,633,542	0	1,000,000,000
845	Kalaki District	10,795,455	4,318,182	6,477,273	20,164,744	20,164,744	20,164,744	9,701,176	9,701,176	0	1,256,001,141
846	Kalangala District	10,795,455	4,318,182	6,477,273	11,004,463	11,004,463	11,004,463	9,585,605	9,585,605	0	1,000,000,000
847	Kaliro District	10,795,455	4,318,182	6,477,273	41,825,499	41,825,499	41,825,499	13,683,106	13,683,106	0	1,000,000,000
848	Kalungu District	10,795,455	4,318,182	6,477,273	24,490,846	24,490,846	24,490,846	10,326,632	10,326,632	0	1,000,000,000
849	Kamuli District	10,795,455	4,318,182	6,477,273	59,621,116	59,621,116	59,621,116	17,984,625	17,984,625	0	1,000,000,000
850	Kamwenge District	10,795,455	4,318,182	6,477,273	48,520,821	48,520,821	48,520,821	13,979,058	13,979,058	0	1,000,000,000
851	Kanungu District	10,795,455	4,318,182	6,477,273	28,551,999	28,551,999	28,551,999	14,204,757	14,204,757	0	1,000,000,000
852	Kapchorwa District	10,795,455	4,318,182	6,477,273	10,454,013	10,454,013	10,454,013	7,742,783	7,742,783	0	1,000,000,000
853	Kapelebyong District	10,795,455	4,318,182	6,477,273	15,211,257	15,211,257	15,211,257	11,811,109	11,811,109	0	1,256,001,141
854	Karenga District	10,795,455	4,318,182	6,477,273	24,545,978	24,545,978	24,545,978	11,742,613	11,742,613	0	1,000,000,000
855	Kasanda District	10,795,455	4,318,182	6,477,273	39,040,597	39,040,597	39,040,597	13,794,923	13,794,923	0	1,000,000,000
856	Kasese District	10,795,455	4,318,182	6,477,273	81,197,247	81,197,247	81,197,247	31,673,616	31,673,616	0	1,000,000,000
857	Katakwi District	10,795,455	4,318,182	6,477,273	35,489,519	35,489,519	35,489,519	12,846,855	12,846,855	0	1,512,002,281
858	Kayunga District	10,795,455	4,318,182	6,477,273	59,139,189	59,139,189	59,139,189	16,112,049	16,112,049	0	1,000,000,000
859	Kazo District	10,795,455	4,318,182	6,477,273	40,936,281	40,936,281	40,936,281	12,117,867	12,117,867	0	1,000,000,000
860	Kibaale District	10,795,455	4,318,182	6,477,273	30,484,175	30,484,175	30,484,175	11,926,059	11,926,059	0	1,000,000,000
861	Kiboga District	10,795,455	4,318,182	6,477,273	21,267,316	21,267,316	21,267,316	11,511,850	11,511,850	0	1,000,000,000
862	Kibuku District	10,795,455	4,318,182	6,477,273	37,900,322	37,900,322	37,900,322	12,595,244	12,595,244	0	1,000,000,000
863	Kikuube District	10,795,455	4,318,182	6,477,273	67,062,150	67,062,150	67,062,150	15,496,506	15,496,506	0	1,000,000,000
864	Kiruhura District	10,795,455	4,318,182	6,477,273	29,398,525	29,398,525	29,398,525	12,926,649	12,926,649	0	1,000,000,000
865	Kiryandongo District	10,795,455	4,318,182	6,477,273	59,509,346	59,509,346	59,509,346	15,798,941	15,798,941	0	1,000,000,000
866	Kisoro District	10,795,455	4,318,182	6,477,273	41,385,205	41,385,205	41,385,205	17,600,531	17,600,531	0	1,000,000,000
867	Kitagwenda District	10,795,455	4,318,182	6,477,273	20,454,180	20,454,180	20,454,180	10,600,522	10,600,522	0	1,000,000,000
868	Kitgum District	10,795,455	4,318,182	6,477,273	36,661,577	36,661,577	36,661,577	16,996,646	16,996,646	0	1,512,002,281
869	Koboko District	10,795,455	4,318,182	6,477,273	30,111,092	30,111,092	30,111,092	11,097,551	11,097,551	0	1,000,000,000
870	Kole District	10,795,455	4,318,182	6,477,273	32,080,505	32,080,505	32,080,505	13,235,038	13,235,038	0	1,403,776,798
871	Kotido District	10,795,455	4,318,182	6,477,273	29,933,018	29,933,018	29,933,018	14,044,379	14,044,379	0	1,000,000,000
872	Kumi District	10,795,455	4,318,182	6,477,273	41,318,142	41,318,142	41,318,142	12,185,865	12,185,865	0	1,512,002,281
873	Kwanja District	10,795,455	4,318,182	6,477,273	32,578,695	32,578,695	32,578,695	11,979,123	11,979,123	0	1,256,001,141
874	Kween District	10,795,455	4,318,182	6,477,273	22,414,238	22,414,238	22,414,238	10,814,388	10,814,388	0	1,000,000,000
875	Kyankwazi District	10,795,455	4,318,182	6,477,273	39,464,609	39,464,609	39,464,609	15,477,936	15,477,936	0	1,000,000,000
876	Kyegegwa District	10,795,455	4,318,182	6,477,273	71,763,956	71,763,956	71,763,956	17,404,494	17,404,494	0	1,000,000,000
877	Kyenjojo District	10,795,455	4,318,182	6,477,273	54,695,616	54,695,616	54,695,616	19,606,926	19,606,926	0	1,000,000,000

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government	05 Tourism Development			06 Natural Resource, Environment, Climate Change, Land			07 Private Sector Development			09 Integrated Transp
		Trade, Industry and Local Development	Tourism Development Grant- Non-Wage Recurrent	Tourism Development Grant- Development	Water	Water and Environment - Non Wage Recurrent Conditional Grant	o/w Natural Resources & Environment - Non Wage Recurrent	Trade, Industry and Local Development	Trade and Industry - Non Wage Conditional Grant	Transitional Development Trade and Industry	
878	Kyotera District	10,795,455	4,318,182	6,477,273	33,400,151	33,400,151	33,400,151	12,796,152	12,796,152	0	1,000,000,000
879	Lamwo District	10,795,455	4,318,182	6,477,273	60,831,221	60,831,221	60,831,221	17,457,643	17,457,643	0	1,403,776,798
880	Lira District	10,795,455	4,318,182	6,477,273	33,445,079	33,445,079	33,445,079	12,122,710	12,122,710	0	1,512,002,281
881	Luuka District	10,795,455	4,318,182	6,477,273	33,661,682	33,661,682	33,661,682	12,700,842	12,700,842	0	1,000,000,000
882	Luwero District	10,795,455	4,318,182	6,477,273	47,938,616	47,938,616	47,938,616	18,285,503	18,285,503	0	1,000,000,000
883	Lwengo District	10,795,455	4,318,182	6,477,273	38,383,234	38,383,234	38,383,234	12,299,283	12,299,283	0	1,000,000,000
884	Lyantonde District	10,795,455	4,318,182	6,477,273	17,184,399	17,184,399	17,184,399	9,404,251	9,404,251	0	1,000,000,000
885	Madi-Okollo District	10,795,455	4,318,182	6,477,273	31,933,856	31,933,856	31,933,856	11,714,041	11,714,041	0	1,000,000,000
886	Manafwa District	10,795,455	4,318,182	6,477,273	23,762,856	23,762,856	23,762,856	9,664,675	9,664,675	0	1,000,000,000
887	Maracha District	10,795,455	4,318,182	6,477,273	20,230,058	20,230,058	20,230,058	10,525,511	10,525,511	0	1,000,000,000
888	Masaka District	10,795,455	4,318,182	6,477,273	17,613,365	17,613,365	17,613,365	9,347,330	9,347,330	0	1,000,000,000
889	Masindi District	10,795,455	4,318,182	6,477,273	37,765,221	37,765,221	37,765,221	14,366,264	14,366,264	0	1,000,000,000
890	Mayuge District	10,795,455	4,318,182	6,477,273	81,525,261	81,525,261	81,525,261	22,460,135	22,460,135	0	1,000,000,000
891	Mbale District	10,795,455	4,318,182	6,477,273	36,332,582	36,332,582	36,332,582	11,781,883	11,781,883	0	1,000,000,000
892	Mbarara District	10,795,455	4,318,182	6,477,273	17,034,814	17,034,814	17,034,814	10,305,525	10,305,525	0	1,000,000,000
893	Mitooma District	10,795,455	4,318,182	6,477,273	20,723,536	20,723,536	20,723,536	10,625,320	10,625,320	0	1,000,000,000
894	Mityana District	10,795,455	4,318,182	6,477,273	28,117,879	28,117,879	28,117,879	12,123,614	12,123,614	0	1,000,000,000
895	Moroto District	10,795,455	4,318,182	6,477,273	27,028,996	27,028,996	27,028,996	14,282,354	14,282,354	0	1,000,000,000
896	Moyo District	10,795,455	4,318,182	6,477,273	18,839,267	18,839,267	18,839,267	10,121,707	10,121,707	0	1,000,000,000
897	Mpigi District	10,795,455	4,318,182	6,477,273	25,207,433	25,207,433	25,207,433	12,500,605	12,500,605	0	1,000,000,000
898	Mubende District	10,795,455	4,318,182	6,477,273	65,755,529	65,755,529	65,755,529	19,854,695	19,854,695	0	1,000,000,000
899	Mukono District	10,795,455	4,318,182	6,477,273	56,130,998	56,130,998	56,130,998	16,994,934	16,994,934	0	1,000,000,000
900	Nablatuk District	10,795,455	4,318,182	6,477,273	27,361,196	27,361,196	27,361,196	12,319,387	12,319,387	0	1,000,000,000
901	Nakapiripirit District	10,795,455	4,318,182	6,477,273	32,881,993	32,881,993	32,881,993	14,005,412	14,005,412	0	1,000,000,000
902	Nakaseke District	10,795,455	4,318,182	6,477,273	41,457,820	41,457,820	41,457,820	15,798,995	15,798,995	0	1,000,000,000
903	Nakasongola District	10,795,455	4,318,182	6,477,273	47,631,741	47,631,741	47,631,741	14,156,962	14,156,962	0	1,000,000,000
904	Namayingo District	10,795,455	4,318,182	6,477,273	49,703,833	49,703,833	49,703,833	15,014,374	15,014,374	0	1,000,000,000
905	Namisindwa District	10,795,455	4,318,182	6,477,273	30,061,194	30,061,194	30,061,194	13,940,366	13,940,366	0	1,000,000,000
906	Namutumba District	10,795,455	4,318,182	6,477,273	42,183,650	42,183,650	42,183,650	14,268,373	14,268,373	0	1,000,000,000
907	Napak District	10,795,455	4,318,182	6,477,273	54,692,002	54,692,002	54,692,002	17,670,104	17,670,104	0	1,000,000,000
908	Nebbi District	10,795,455	4,318,182	6,477,273	28,954,887	28,954,887	28,954,887	12,629,124	12,629,124	0	1,000,000,000
909	Ngora District	10,795,455	4,318,182	6,477,273	24,756,149	24,756,149	24,756,149	10,252,966	10,252,966	0	1,403,776,798
910	Ntoroko District	10,795,455	4,318,182	6,477,273	13,519,182	13,519,182	13,519,182	9,956,635	9,956,635	0	1,000,000,000
911	Ntungamo District	10,795,455	4,318,182	6,477,273	48,214,874	48,214,874	48,214,874	17,171,605	17,171,605	0	1,000,000,000
912	Nwoya District	10,795,455	4,318,182	6,477,273	53,756,870	53,756,870	53,756,870	23,719,794	23,719,794	0	1,403,776,798
913	Obongi District	10,795,455	4,318,182	6,477,273	27,424,731	27,424,731	27,424,731	8,088,338	8,088,338	0	1,000,000,000
914	Omoro District	10,795,455	4,318,182	6,477,273	28,722,177	28,722,177	28,722,177	13,133,422	13,133,422	0	1,256,001,141
915	Otuke District	10,795,455	4,318,182	6,477,273	26,597,121	26,597,121	26,597,121	12,086,851	12,086,851	0	1,403,776,798
916	Oyam District	10,795,455	4,318,182	6,477,273	60,023,217	60,023,217	60,023,217	17,447,377	17,447,377	0	1,512,002,281
917	Pader District	10,795,455	4,318,182	6,477,273	34,037,932	34,037,932	34,037,932	16,018,603	16,018,603	0	1,512,002,281
918	Pakwach District	10,795,455	4,318,182	6,477,273	23,686,263	23,686,263	23,686,263	10,976,832	10,976,832	0	1,000,000,000
919	Pallisa District	10,795,455	4,318,182	6,477,273	49,776,800	49,776,800	49,776,800	15,451,054	15,451,054	0	1,000,000,000
920	Rakai District	10,795,455	4,318,182	6,477,273	38,916,698	38,916,698	38,916,698	13,943,361	13,943,361	0	1,000,000,000
921	Rubanda District	10,795,455	4,318,182	6,477,273	13,598,015	13,598,015	13,598,015	11,024,560	11,024,560	0	1,000,000,000
922	Rubirizi District	10,795,455	4,318,182	6,477,273	18,750,554	18,750,554	18,750,554	10,146,518	10,146,518	0	1,000,000,000
923	Rukiga District	10,795,455	4,318,182	6,477,273	11,615,127	11,615,127	11,615,127	8,629,711	8,629,711	0	1,000,000,000
924	Rukungiri District	10,795,455	4,318,182	6,477,273	38,999,520	38,999,520	38,999,520	16,617,757	16,617,757	0	1,000,000,000
925	Rwampara District	10,795,455	4,318,182	6,477,273	14,506,084	14,506,084	14,506,084	10,545,235	10,545,235	0	1,000,000,000
926	Sembabule District	10,795,455	4,318,182	6,477,273	53,412,391	53,412,391	53,412,391	16,687,805	16,687,805	0	1,000,000,000
927	Serere District	10,795,455	4,318,182	6,477,273	42,473,054	42,473,054	42,473,054	15,437,884	15,437,884	0	1,403,776,798
928	Sheema District	10,795,455	4,318,182	6,477,273	9,960,160	9,960,160	9,960,160	9,016,732	9,016,732	0	1,000,000,000
929	Sironko District	10,795,455	4,318,182	6,477,273	34,976,996	34,976,996	34,976,996	11,537,673	11,537,673	0	1,000,000,000
930	Soroti District	10,795,455	4,318,182	6,477,273	54,540,870	54,540,870	54,540,870	14,053,419	14,053,419	0	1,512,002,281
931	Terego District	10,795,455	4,318,182	6,477,273	55,461,943	55,461,943	55,461,943	12,721,669	12,721,669	0	1,000,000,000
932	Tororo District	10,795,455	4,318,182	6,477,273	62,154,273	62,154,273	62,154,273	18,705,777	18,705,777	0	1,000,000,000
933	Wakiso District	10,795,455	4,318,182	6,477,273	66,508,337	66,508,337	66,508,337	32,110,987	32,110,987	0	1,000,000,000
934	Yumbe District	10,795,455	4,318,182	6,477,273	107,965,294	107,965,294	107,965,294	31,933,907	31,933,907	0	1,000,000,000
935	Zombo District	10,795,455	4,318,182	6,477,273	28,548,850	28,548,850	28,548,850	12,627,003	12,627,003	0	1,000,000,000
	Total	1,900,000,080	760,000,032	1,140,000,048	4,820,000,000	4,820,000,000	4,820,000,000	2,232,224,957	2,232,224,957	0	186,910,248,603

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government	rt Infrastructure Services				12 Human Capital Development					
		Works and Transport - Non Wage Recurrent Conditional Grant	Works and Transport - Development Grant	Works and Transport - Development Conditional Grant (RTI)	Transitional Development - Works Ad Hoc	Health	Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	o/w Primary Health Care - Non Wage Recurrent (Government)	o/w Primary Health Care - Non Wage Recurrent (PNFP)	o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)
601	Arua city	1,000,000,000	0	0	0	5,217,719,502	4,274,346,560	858,609,868	507,901,149	44,500,324	0
602	Fort-Portal city	1,000,000,000	0	0	0	3,895,530,918	3,323,080,325	538,360,170	185,803,626	11,980,710	0
603	Gulu city	1,000,000,000	0	0	0	2,354,593,004	1,562,636,904	668,905,336	262,440,388	25,867,556	0
604	Hoima city	1,000,000,000	0	0	0	1,272,913,978	952,269,005	276,999,403	155,749,987	17,623,931	0
605	Jinja city	1,000,000,000	0	0	0	7,057,716,742	6,228,630,548	713,881,172	395,854,157	32,912,034	0
606	Lira city	1,000,000,000	0	0	0	3,424,720,924	2,505,753,000	854,144,553	311,659,727	30,985,747	0
607	Masaka city	1,000,000,000	0	0	0	3,126,453,136	2,322,717,450	752,784,882	271,647,021	26,310,715	0
608	Mbale city	1,000,000,000	0	0	0	8,719,792,191	7,527,712,720	1,106,393,398	402,610,596	39,930,505	0
609	Mbarara city	1,000,000,000	0	0	0	3,045,036,986	2,042,730,054	867,191,123	293,101,350	76,908,503	0
610	Soroti city	1,000,000,000	0	0	0	2,221,139,928	1,965,377,808	220,934,552	108,639,232	8,108,364	0
701	Apac Municipal Council	1,000,000,000	0	0	0	402,353,478	302,758,913	99,594,565	84,239,105	0	0
702	Bugiri Municipal Council	1,000,000,000	0	0	0	807,071,795	515,730,000	101,458,170	50,497,615	0	0
703	Bushenyi- Ishaka Municipal Council	1,000,000,000	0	0	0	2,499,713,106	2,302,039,944	138,432,753	78,672,129	0	0
704	Busia Municipal Council	1,000,000,000	0	0	0	1,598,979,673	1,350,485,636	162,333,729	87,382,046	0	0
705	Entebbe Municipal Council	1,000,000,000	0	0	0	1,290,118,425	790,826,000	216,408,223	137,334,868	0	0
706	Ibanda Municipal Council	1,000,000,000	0	0	0	2,876,010,008	2,466,012,052	303,986,174	168,270,792	12,842,520	0
707	Iganga Municipal Council	1,000,000,000	0	0	0	734,110,006	529,351,452	167,004,563	79,616,085	8,379,486	0
708	Kabale Municipal Council	1,000,000,000	0	0	0	1,768,885,905	1,567,916,976	142,149,356	77,180,404	0	0
709	Kamuli Municipal Council	1,000,000,000	0	0	0	848,735,809	540,624,096	139,826,984	86,588,312	8,389,226	0
710	Kapchorwa Municipal Council	1,000,000,000	0	0	0	1,408,518,328	1,178,762,724	115,964,492	67,593,395	0	0
711	Kasese Municipal Council	1,000,000,000	0	0	0	5,374,753,689	4,615,841,327	709,290,723	151,031,640	12,542,247	0
712	Kira Municipal Council	1,000,000,000	0	0	0	2,792,294,901	1,389,176,929	876,516,805	552,994,131	52,546,773	0
713	Kisoro Municipal Council	1,000,000,000	0	0	0	722,798,247	632,832,180	47,081,292	22,147,319	0	0
714	Kitgum Municipal Council	1,000,000,000	0	0	0	634,204,215	443,537,880	94,245,599	52,406,168	5,437,620	0
715	Koboko Municipal Council	1,000,000,000	0	0	0	1,789,011,319	1,544,474,142	181,364,179	117,063,859	12,375,269	0
716	Kotido Municipal Council	1,000,000,000	0	0	0	1,344,435,719	1,137,876,948	157,997,645	77,268,998	11,719,712	0
717	Kumi Municipal Council	1,000,000,000	0	0	0	1,841,081,925	1,477,878,252	137,746,754	63,984,994	0	0
718	Lugazi Municipal Council	1,000,000,000	0	0	0	1,198,818,887	818,959,977	259,427,625	145,079,044	14,381,805	0
719	Makindye-Ssabagabo Municipal Council	1,000,000,000	0	0	0	2,519,015,719	1,414,276,554	849,539,579	530,065,034	46,276,908	0
720	Masindi Municipal Council	1,000,000,000	0	0	0	1,551,063,651	1,163,248,000	214,269,671	138,108,540	12,191,185	0
721	Mityana Municipal Council	1,000,000,000	0	0	0	1,556,736,417	1,252,232,760	255,398,324	138,258,505	19,843,699	0
722	Moroto Municipal Council	1,000,000,000	0	0	0	597,056,778	532,629,132	54,764,176	25,388,885	0	0
723	Mubende Municipal Council	1,000,000,000	0	0	0	1,586,840,656	693,091,464	223,950,979	143,901,419	0	0
724	Mukono Municipal Council	1,000,000,000	0	0	0	2,422,834,183	1,884,987,637	362,369,865	204,171,111	22,240,371	0
725	Nansana Municipal Council	1,000,000,000	0	0	0	5,215,208,129	3,684,645,110	1,134,002,571	680,275,025	61,835,798	0
726	Nebbi Municipal Council	1,000,000,000	0	0	0	251,663,042	238,637,348	13,025,558	0	0	0
727	Njeru Municipal Council	1,000,000,000	0	0	0	1,781,761,142	1,297,717,368	409,734,605	229,422,278	24,468,488	0
728	Ntungamo Municipal Council	1,000,000,000	0	0	0	1,126,534,657	1,019,100,720	93,274,457	47,103,957	0	0
729	Rukungiri Municipal Council	1,000,000,000	0	0	0	2,175,234,629	1,997,285,416	164,545,309	70,266,362	8,324,175	0
730	Sheema Municipal Council	1,000,000,000	0	0	0	2,544,271,375	2,235,787,000	273,468,380	142,762,020	10,869,739	0
731	Tororo Municipal Council	1,000,000,000	0	0	0	1,403,415,249	1,253,325,246	119,130,192	67,590,380	0	0
801	Abim District	1,000,000,000	0	0	0	6,207,953,473	5,037,149,298	1,053,750,487	329,073,430	29,775,200	553,193,014
802	Adjumani District	1,000,000,000	0	0	0	13,809,374,564	11,416,996,446	2,219,382,805	1,044,980,761	91,821,598	673,487,694
803	Agago District	1,000,000,000	403,776,798	403,776,798	0	8,654,767,636	7,192,682,913	1,335,609,852	609,352,532	0	0
804	Alebtong District	1,000,000,000	403,776,798	403,776,798	0	4,609,379,948	3,610,332,444	925,257,696	526,410,884	47,199,420	0
805	Amolatar District	1,000,000,000	512,002,281	512,002,281	0	4,660,168,144	3,588,821,380	992,250,562	298,429,888	22,922,491	0
806	Amudat District	1,000,000,000	0	0	0	2,855,231,101	1,979,709,434	810,203,153	286,621,837	24,866,588	0
807	Amuria District	1,000,000,000	256,001,141	256,001,141	0	6,228,321,460	4,965,719,327	1,168,877,877	334,113,137	34,079,412	537,376,499
808	Amuru District	1,000,000,000	512,002,281	512,002,281	0	5,737,540,440	4,835,196,869	763,914,718	455,750,919	39,403,776	0
809	Apac District	1,000,000,000	256,001,141	256,001,141	0	8,667,641,593	7,577,373,114	1,014,035,735	245,827,496	21,511,512	544,477,632
810	Arua District	1,000,000,000	0	0	0	3,201,514,689	2,570,303,485	569,024,727	237,078,582	18,696,710	0
811	Budaka District	1,000,000,000	0	0	0	5,740,007,269	4,729,298,928	889,976,341	425,764,362	34,275,338	0
812	Bududa District	1,000,000,000	0	0	0	10,166,331,079	8,184,452,532	1,842,015,646	546,403,008	46,916,448	875,831,971
813	Bugiri District	1,000,000,000	0	0	0	10,709,949,507	8,491,771,334	1,943,536,503	759,629,602	64,150,945	733,430,675
814	Bugweri District	1,000,000,000	0	0	0	4,622,606,348	3,982,270,408	549,147,846	311,339,696	27,685,508	0
815	Buhweju District	1,000,000,000	0	0	0	4,246,891,743	3,620,584,133	577,982,698	358,893,384	30,541,654	0
816	Bukwe District	1,000,000,000	0	0	0	7,343,394,510	5,906,352,050	1,363,951,468	221,051,101	22,150,367	357,329,797
817	Bukedea District	1,000,000,000	512,002,281	512,002,281	0	4,843,617,616	3,990,699,446	754,622,661	437,876,346	36,059,998	0
818	Bukomansimbi District	1,000,000,000	0	0	0	3,153,202,062	2,720,763,890	396,288,253	201,537,324	26,993,523	0

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government	rt Infrastructure Services				12 Human Capital Development					
		Works and Transport - Non Wage Recurrent Conditional Grant	Works and Transport - Development Grant	Works and Transport - Development Conditional Grant (RTI)	Transitional Development - Works Ad Hoc	Health	Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	o/w Primary Health Care - Non Wage Recurrent (Government)	o/w Primary Health Care - Non Wage Recurrent (PNFP)	o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)
819	Bukwo District	1,000,000,000	0	0	0	7,510,365,888	6,926,428,347	513,036,955	315,386,229	25,509,257	0
820	Bulambuli District	1,000,000,000	0	0	0	7,611,190,456	6,644,832,713	864,647,880	472,522,602	34,913,742	0
821	Buliisa District	1,000,000,000	0	0	0	5,100,443,418	4,150,712,134	882,218,935	307,252,402	0	419,788,471
822	Bundibugyo District	1,000,000,000	0	0	0	11,655,746,450	9,887,910,746	1,625,339,737	607,464,266	53,215,618	587,230,632
823	Bunyangabu District	1,000,000,000	0	0	0	5,479,287,201	4,743,982,601	656,929,155	299,189,676	24,282,514	0
824	Bushenyi District	1,000,000,000	0	0	0	5,438,109,880	4,278,384,704	1,030,899,429	298,381,047	23,644,715	0
825	Busia District	1,000,000,000	0	0	0	8,888,577,463	6,965,001,251	1,813,411,953	476,969,316	39,779,150	752,286,820
826	Butaleja District	1,000,000,000	0	0	0	10,009,277,555	8,316,291,300	1,621,456,383	492,103,146	41,440,703	735,101,506
827	Butambala District	1,000,000,000	0	0	0	6,970,838,187	6,174,222,959	723,718,838	150,805,521	14,341,295	422,163,247
828	Butebo District	1,000,000,000	0	0	0	3,584,107,423	2,873,068,888	662,801,702	211,338,096	16,173,137	0
829	Buvuma District	1,000,000,000	0	0	0	3,730,493,865	3,083,709,350	570,867,463	351,671,109	29,450,744	0
830	Buyende District	1,000,000,000	0	0	0	4,943,813,604	3,446,324,561	1,302,788,248	784,124,764	73,147,203	0
831	Dokolo District	1,000,000,000	512,002,281	512,002,281	0	5,692,529,856	5,005,062,931	614,474,169	338,172,163	25,228,727	0
832	Gomba District	1,000,000,000	0	0	0	3,867,825,829	3,149,709,122	627,373,946	352,095,139	28,159,031	0
833	Gulu District	1,000,000,000	256,001,141	256,001,141	0	4,075,930,765	3,527,442,000	483,788,652	311,292,977	0	0
834	Hoima District	1,000,000,000	0	0	0	5,769,556,266	4,990,291,188	677,227,065	397,295,959	32,397,634	0
835	Ibanda District	1,000,000,000	0	0	0	7,228,118,610	6,180,904,421	890,976,113	298,378,554	0	0
836	Iganga District	1,000,000,000	0	0	0	10,957,458,251	9,119,969,520	1,651,640,777	509,434,859	47,382,603	759,067,337
837	Isingiro District	1,000,000,000	0	0	0	15,907,994,771	13,415,820,682	2,077,140,734	1,234,754,766	97,867,067	0
838	Jinja District	1,000,000,000	0	0	0	10,315,156,723	8,887,601,304	1,310,986,804	379,031,803	32,688,558	482,547,976
839	Kaabong District	1,000,000,000	0	0	0	5,767,501,769	4,704,797,256	1,006,665,266	325,402,996	27,638,263	523,339,055
840	Kabale District	1,000,000,000	0	0	0	8,433,315,629	7,439,720,000	863,275,154	366,709,057	27,689,102	0
841	Kabarole District	1,000,000,000	0	0	0	5,170,009,673	4,475,374,599	576,895,212	330,107,789	25,563,568	0
842	Kaberamaido District	1,000,000,000	256,001,141	256,001,141	0	5,676,397,257	4,758,347,598	816,907,031	186,873,949	18,127,194	445,238,283
843	Kagadi District	1,000,000,000	0	0	0	9,153,262,422	7,252,473,912	1,780,894,772	609,778,560	58,043,582	720,585,615
844	Kakumiro District	1,000,000,000	0	0	0	7,993,241,378	6,351,869,822	1,475,381,502	797,613,279	72,218,546	0
845	Kalaki District	1,000,000,000	256,001,141	256,001,141	0	3,062,527,366	2,321,965,204	644,919,418	188,527,692	0	0
846	Kalangala District	1,000,000,000	0	0	0	5,466,738,761	5,064,370,048	372,029,697	222,070,072	16,666,807	0
847	Kaliro District	1,000,000,000	0	0	0	5,451,907,406	4,464,713,180	808,969,283	464,864,736	41,956,026	0
848	Kalungu District	1,000,000,000	0	0	0	4,971,783,268	3,975,595,940	934,654,087	251,089,175	31,070,024	0
849	Kamuli District	1,000,000,000	0	0	0	15,469,541,416	12,935,772,573	2,327,800,862	766,949,641	72,054,358	720,067,325
850	Kamwenge District	1,000,000,000	0	0	0	9,548,171,025	7,701,232,824	1,660,752,507	569,334,746	51,673,752	609,854,780
851	Kanungu District	1,000,000,000	0	0	0	11,876,535,975	10,263,391,118	1,504,605,600	506,016,963	56,312,178	451,020,742
852	Kapchorwa District	1,000,000,000	0	0	0	9,548,159,149	8,393,657,810	1,094,949,356	130,836,138	8,858,661	855,734,608
853	Kapelebyong District	1,000,000,000	256,001,141	256,001,141	0	2,717,468,297	2,238,905,141	424,755,145	265,964,489	21,551,787	0
854	Karenga District	1,000,000,000	0	0	0	3,165,709,619	2,825,533,622	292,815,405	180,476,856	13,570,102	0
855	Kasanda District	1,000,000,000	0	0	0	6,049,874,987	5,022,105,443	889,155,147	443,206,114	41,462,823	0
856	Kasese District	1,000,000,000	0	0	0	22,529,412,496	19,454,305,495	2,880,111,988	1,425,173,254	135,495,257	399,518,686
857	Katakwi District	1,000,000,000	512,002,281	512,002,281	0	7,980,801,344	6,785,955,269	1,110,022,607	290,964,985	26,270,991	562,543,591
858	Kayunga District	1,000,000,000	0	0	0	9,358,689,823	8,027,199,000	1,079,351,145	601,404,805	48,254,786	0
859	Kazo District	1,000,000,000	0	0	0	4,202,254,098	3,456,468,786	615,437,490	354,315,399	27,514,506	0
860	Kibaale District	1,000,000,000	0	0	0	3,258,575,380	2,527,829,000	614,359,991	329,874,185	28,663,537	0
861	Kiboga District	1,000,000,000	0	0	0	9,335,358,396	8,053,431,120	1,187,288,103	285,208,599	22,381,482	656,896,342
862	Kibuku District	1,000,000,000	0	0	0	5,757,297,483	4,843,069,000	753,890,583	414,801,231	0	0
863	Kikuube District	1,000,000,000	0	0	0	7,482,045,671	6,168,440,328	1,197,966,422	725,056,038	55,914,339	0
864	Kiruhura District	1,000,000,000	0	0	0	6,019,545,221	4,967,953,000	888,840,177	309,305,052	23,018,389	0
865	Kiryandongo District	1,000,000,000	0	0	0	8,616,359,859	7,084,446,810	1,401,569,539	539,853,757	49,444,407	482,630,180
866	Kisoro District	1,000,000,000	0	0	0	14,880,655,949	12,958,467,636	1,759,231,203	722,138,450	58,372,975	426,972,407
867	Kitagwenda District	1,000,000,000	0	0	0	3,699,495,437	3,133,676,000	494,233,834	263,728,302	23,148,804	0
868	Kitgum District	1,000,000,000	512,002,281	512,002,281	0	8,254,148,970	6,821,136,255	1,372,274,039	409,217,347	0	528,867,233
869	Koboko District	1,000,000,000	0	0	0	7,243,367,746	5,716,989,672	1,446,097,976	328,966,979	0	889,993,952
870	Kole District	1,000,000,000	403,776,798	403,776,798	0	5,042,645,165	4,162,020,620	791,047,758	411,152,601	34,022,175	0
871	Kotido District	1,000,000,000	0	0	0	4,473,711,001	3,451,181,464	951,390,056	287,243,609	0	501,059,645
872	Kumi District	1,000,000,000	512,002,281	512,002,281	0	8,601,293,479	7,169,385,600	1,260,305,199	306,791,709	28,839,910	516,600,347
873	Kwania District	1,000,000,000	256,001,141	256,001,141	0	4,525,845,059	3,744,247,164	647,155,693	323,035,995	27,123,420	0
874	Kween District	1,000,000,000	0	0	0	5,377,540,536	4,811,360,000	475,062,367	274,178,579	21,066,651	0
875	Kyankwazi District	1,000,000,000	0	0	0	5,545,349,905	4,592,542,000	798,200,397	467,669,336	41,124,481	0
876	Kyegegwa District	1,000,000,000	0	0	0	8,070,299,676	5,891,905,617	2,002,347,329	776,515,916	67,157,180	665,539,071
877	Kyenjojo District	1,000,000,000	0	0	0	12,372,945,880	10,173,062,165	2,005,250,267	747,952,787	72,888,681	606,702,666

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government	11 Infrastructure Services				12 Human Capital Development					
		Works and Transport - Non Wage Recurrent Conditional Grant	Works and Transport - Development Grant	Works and Transport - Development Conditional Grant (RTI)	Transitional Development - Works Ad Hoc	Health	Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	o/w Primary Health Care - Non Wage Recurrent (Government)	o/w Primary Health Care - Non Wage Recurrent (PNFP)	o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)
878	Kyotera District	1,000,000,000	0	0	0	10,596,671,391	9,241,570,320	1,279,492,376	394,821,219	40,311,461	551,776,153
879	Lamwo District	1,000,000,000	403,776,798	403,776,798	0	5,276,666,372	4,329,330,966	885,511,283	573,416,129	43,425,889	0
880	Lira District	1,000,000,000	512,002,281	512,002,281	0	4,380,612,617	3,675,258,415	599,047,682	357,736,047	0	0
881	Luuka District	1,000,000,000	0	0	0	5,254,165,740	4,410,079,389	724,547,068	438,866,545	38,185,779	0
882	Luwero District	1,000,000,000	0	0	0	14,977,113,218	12,884,203,284	1,918,182,984	744,461,685	81,873,101	430,030,209
883	Lwengo District	1,000,000,000	0	0	0	6,617,235,400	5,777,523,038	746,386,772	404,276,095	40,263,648	0
884	Lyantonde District	1,000,000,000	0	0	0	7,564,028,180	6,490,202,976	1,026,350,371	177,019,510	16,014,011	703,899,160
885	Madi-Okollo District	1,000,000,000	0	0	0	3,207,788,458	2,646,971,000	505,606,098	281,487,742	24,763,900	0
886	Manafwa District	1,000,000,000	0	0	0	6,677,779,548	6,022,644,424	548,321,546	249,446,476	21,552,005	0
887	Maracha District	1,000,000,000	0	0	0	7,149,907,821	6,164,030,970	877,492,964	343,288,053	25,953,231	0
888	Masaka District	1,000,000,000	0	0	0	3,407,911,342	2,999,041,826	345,585,524	179,677,535	16,071,734	0
889	Masindi District	1,000,000,000	0	0	0	8,319,674,140	7,215,042,000	1,024,772,703	341,617,573	0	495,644,248
890	Mayuge District	1,000,000,000	0	0	0	9,614,059,034	7,293,330,540	2,021,899,868	1,036,410,739	83,637,359	0
891	Mbale District	1,000,000,000	0	0	0	8,398,196,852	7,472,710,584	802,692,244	401,770,952	31,593,938	0
892	Mbarara District	1,000,000,000	0	0	0	5,147,911,203	4,505,411,956	505,047,406	270,576,788	21,306,938	0
893	Mitooma District	1,000,000,000	0	0	0	4,059,380,440	3,303,160,212	640,514,855	311,209,688	28,315,341	0
894	Mityana District	1,000,000,000	0	0	0	12,138,371,004	10,675,904,326	1,329,338,543	403,500,580	40,440,574	612,922,075
895	Moroto District	1,000,000,000	0	0	0	3,304,803,690	2,903,691,052	370,433,211	237,109,397	26,641,784	0
896	Moyo District	1,000,000,000	0	0	0	9,879,649,853	8,900,514,375	917,705,071	241,367,336	22,554,322	505,721,309
897	Mpigi District	1,000,000,000	0	0	0	6,965,452,817	5,793,451,211	1,088,664,673	387,494,774	42,370,962	0
898	Mubende District	1,000,000,000	0	0	0	5,893,718,705	4,530,942,048	1,178,718,056	730,664,354	61,730,028	0
899	Mukono District	1,000,000,000	0	0	0	10,192,782,783	8,134,038,586	1,923,117,062	669,242,878	62,468,929	461,226,499
900	Nabalutak District	1,000,000,000	0	0	0	2,185,276,802	1,726,381,560	390,370,579	253,282,028	21,398,252	0
901	Nakapiripiri District	1,000,000,000	0	0	0	3,319,618,917	2,800,790,964	449,384,914	286,219,706	27,053,749	0
902	Nakaseke District	1,000,000,000	0	0	0	11,488,806,908	10,109,117,712	1,238,350,681	424,641,674	36,759,143	411,432,847
903	Nakasongola District	1,000,000,000	0	0	0	6,964,020,633	6,234,451,956	649,835,493	371,324,344	31,964,529	0
904	Namayingo District	1,000,000,000	0	0	0	6,652,166,754	5,601,310,668	876,854,878	534,075,701	45,450,945	0
905	Namisindwa District	1,000,000,000	0	0	0	4,969,307,311	3,949,824,242	951,367,663	452,203,472	43,213,381	0
906	Namutumba District	1,000,000,000	0	0	0	5,431,404,093	4,385,282,000	848,570,150	514,541,147	46,864,673	0
907	Napak District	1,000,000,000	0	0	0	4,143,606,240	3,290,656,452	786,744,669	357,576,733	31,258,751	0
908	Nebbi District	1,000,000,000	0	0	0	9,073,612,897	7,507,541,892	1,461,033,172	403,047,120	40,394,616	381,631,753
909	Ngora District	1,000,000,000	403,776,798	403,776,798	0	4,155,517,144	3,368,608,776	702,462,806	229,035,646	17,421,496	0
910	Ntoroko District	1,000,000,000	0	0	0	3,797,918,189	3,435,000,000	331,256,860	181,694,192	13,758,149	0
911	Ntungamo District	1,000,000,000	0	0	0	14,300,478,443	12,165,997,211	1,975,475,241	769,550,508	60,954,546	593,820,346
912	Nwoya District	1,000,000,000	403,776,798	403,776,798	0	8,166,094,421	6,504,206,600	1,551,372,414	695,214,048	62,817,930	571,606,954
913	Obongi District	1,000,000,000	0	0	0	4,019,348,898	3,520,385,887	408,969,046	272,492,041	0	0
914	Omoro District	1,000,000,000	256,001,141	256,001,141	0	6,166,207,044	5,462,315,000	634,152,663	378,043,282	28,989,799	0
915	Otuke District	1,000,000,000	403,776,798	403,776,798	0	4,063,743,600	3,514,086,291	502,844,348	291,689,193	23,128,764	0
916	Oyam District	1,000,000,000	512,002,281	512,002,281	0	8,163,501,116	6,483,982,078	1,536,272,015	642,258,375	53,175,631	0
917	Pader District	1,000,000,000	512,002,281	512,002,281	0	6,082,642,740	5,302,827,057	714,413,796	439,208,761	31,284,404	0
918	Pakwach District	1,000,000,000	0	0	0	3,929,486,495	3,256,033,100	583,158,506	318,639,380	27,707,662	0
919	Pallisa District	1,000,000,000	0	0	0	11,144,039,830	9,162,773,138	1,780,222,677	559,471,204	47,820,302	795,129,973
920	Rakai District	1,000,000,000	0	0	0	11,456,287,423	10,032,301,296	1,330,526,510	452,730,927	43,995,154	560,197,387
921	Rubanda District	1,000,000,000	0	0	0	6,210,022,104	5,459,158,000	608,830,442	338,983,242	30,923,696	0
922	Rubirizi District	1,000,000,000	0	0	0	5,165,275,448	4,594,212,276	480,972,500	240,495,155	18,181,754	0
923	Rukiga District	1,000,000,000	0	0	0	4,852,703,021	4,416,378,049	366,436,942	201,960,571	20,266,379	0
924	Rukungiri District	1,000,000,000	0	0	0	8,697,648,659	6,968,185,212	1,627,770,819	655,631,688	73,555,175	0
925	Rwampara District	1,000,000,000	0	0	0	4,087,365,099	3,497,421,160	496,072,303	304,660,269	0	0
926	Sembabule District	1,000,000,000	0	0	0	5,117,730,439	4,086,765,003	924,150,271	549,986,338	47,580,747	0
927	Serere District	1,000,000,000	403,776,798	403,776,798	0	6,101,542,803	5,001,698,940	982,294,057	503,020,825	44,068,816	0
928	Sheema District	1,000,000,000	0	0	0	8,256,113,195	7,389,198,908	780,636,883	221,727,630	17,276,073	370,193,288
929	Sironko District	1,000,000,000	0	0	0	8,071,936,890	7,118,855,508	837,397,471	413,095,815	29,237,750	0
930	Soroti District	1,000,000,000	512,002,281	512,002,281	0	4,540,891,096	3,661,210,518	696,164,833	415,947,141	34,210,291	0
931	Terego District	1,000,000,000	0	0	0	5,037,801,427	3,743,988,382	1,211,696,794	660,711,393	59,628,506	0
932	Tororo District	1,000,000,000	0	0	0	15,837,106,484	13,360,504,255	2,318,468,038	865,193,994	68,379,453	488,496,183
933	Wakiso District	1,000,000,000	0	0	0	13,837,340,250	10,103,946,430	3,376,241,295	1,788,028,046	170,148,431	0
934	Yumbe District	1,000,000,000	0	0	0	11,377,303,307	8,171,605,352	2,989,127,029	1,997,533,653	176,207,244	0
935	Zombo District	1,000,000,000	0	0	0	5,982,484,630	4,849,507,268	1,062,076,867	436,193,601	38,937,882	0
	Total	176,000,000,000	10,910,248,603	10,910,248,603	0	1,059,213,879,342	880,935,912,576	157,776,325,311	68,425,812,401	5,627,113,350	26,930,206,185

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government													
		o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	o/w Primary Healthcare - DHO allocation	o/w Primary Healthcare - Non Wage Recurrent (Results-based)	o/w Primary Healthcare - DHO allocation (Results-based)	Health - Development Conditional Grant	o/w Health Development - Facility upgrades	o/w Health Development - Formula and performance part	Transitional Development - Health	Transitional Development - Health Ad Hoc	Education	Education - Wage Recurrent Conditional Grant	o/w Primary Education - Wage	
601	Arua city	0	53,645,910	245,478,010	7,084,474	84,763,074	0	84,763,074	0	0	24,511,571,824	19,586,699,304	9,793,096,068	
602	Fort-Portal city	217,039,023	36,930,750	81,253,395	5,352,667	34,090,423	0	34,090,423	0	0	11,035,937,886	8,405,031,445	2,594,669,589	
603	Gulu city	235,087,112	43,407,995	90,370,616	11,731,669	123,050,764	0	123,050,764	0	0	16,134,869,969	13,389,428,303	5,409,564,005	
604	Hoima city	0	35,312,487	63,838,005	4,474,994	43,645,570	0	43,645,570	0	0	8,796,566,770	6,320,871,744	2,137,032,804	
605	Jinja city	0	56,487,294	217,200,734	11,426,953	115,205,022	0	115,205,022	0	0	21,987,889,838	19,707,937,620	6,573,726,852	
606	Lira city	267,836,587	46,406,708	189,887,448	7,368,336	64,823,371	0	64,823,371	0	0	17,748,385,553	14,655,627,904	5,167,363,000	
607	Masaka city	286,636,243	45,087,975	117,790,778	5,312,151	50,950,804	0	50,950,804	0	0	18,113,959,408	15,035,915,981	4,406,670,308	
608	Mbale city	310,695,361	54,281,719	288,535,719	10,339,498	85,686,073	0	85,686,073	0	0	20,375,258,679	15,049,404,080	8,387,504,912	
609	Mbarara city	228,210,092	49,503,414	207,417,865	12,049,899	135,115,810	0	135,115,810	0	0	21,859,935,292	18,568,915,327	4,757,006,350	
610	Soroti city	0	32,297,132	66,941,902	4,947,922	34,827,568	0	34,827,568	0	0	11,993,545,087	9,700,541,460	2,984,756,076	
701	Apac Municipal Council	0	15,355,460	0	0	0	0	0	0	0	5,354,774,737	4,241,524,077	1,782,726,729	
702	Bugiri Municipal Council	0	13,404,187	22,134,327	15,422,041	189,883,625	0	189,883,625	0	0	3,067,292,574	2,314,874,428	617,263,000	
703	Bushenyi- Ishaka Municipal Council	0	16,229,601	35,493,215	8,037,808	59,240,409	0	59,240,409	0	0	7,647,915,237	6,316,886,552	2,078,742,684	
704	Busia Municipal Council	0	15,191,847	53,044,146	6,715,690	86,160,308	0	86,160,308	0	0	3,372,152,456	2,355,095,295	1,257,570,319	
705	Entebbe Municipal Council	0	21,062,284	43,768,345	14,242,726	282,884,202	0	282,884,202	0	0	6,429,985,917	5,169,046,882	1,638,264,942	
706	Ibanda Municipal Council	0	29,444,378	82,589,998	10,838,487	106,011,782	0	106,011,782	0	0	9,731,701,121	7,885,694,524	2,852,114,224	
707	Iganga Municipal Council	0	17,263,789	57,736,726	4,008,477	37,753,991	0	37,753,991	0	0	3,244,723,836	2,902,621,675	1,316,912,052	
708	Kabale Municipal Council	0	16,039,175	39,260,580	9,669,197	58,819,572	0	58,819,572	0	0	10,618,468,729	9,696,022,752	2,174,824,536	
709	Kamuli Municipal Council	0	16,996,956	21,998,024	5,854,466	168,284,728	0	168,284,728	0	0	4,962,246,307	4,007,483,436	2,241,266,520	
710	Kapchorwa Municipal Council	0	18,011,834	15,945,388	14,413,874	113,791,111	0	113,791,111	0	0	6,730,158,966	5,535,730,410	1,719,117,258	
711	Kasese Municipal Council	339,958,920	24,938,570	173,729,601	7,090,346	49,621,639	0	49,621,639	0	0	6,617,167,254	5,377,505,897	2,374,939,218	
712	Kira Municipal Council	0	46,124,551	213,613,740	11,237,611	526,601,166	0	526,601,166	0	0	7,156,195,348	5,615,460,000	2,504,930,496	
713	Kisoro Municipal Council	0	11,856,574	5,104,977	7,972,423	42,884,774	0	42,884,774	0	0	1,467,688,230	1,212,417,124	500,669,724	
714	Kitgum Municipal Council	0	14,374,425	17,456,529	4,570,856	96,420,736	0	96,420,736	0	0	4,529,503,886	3,341,924,208	1,152,104,160	
715	Koboko Municipal Council	0	17,903,770	27,993,659	6,027,622	63,172,999	0	63,172,999	0	0	4,225,948,334	3,158,660,736	1,644,166,736	
716	Kotido Municipal Council	0	17,463,652	44,623,010	6,922,272	48,561,127	0	48,561,127	0	0	3,880,974,305	2,705,188,101	949,690,528	
717	Kumi Municipal Council	0	13,267,315	48,927,914	11,566,531	225,456,919	0	225,456,919	0	0	4,500,616,280	3,541,830,660	2,025,688,488	
718	Lugazi Municipal Council	0	21,703,448	73,348,168	4,915,160	120,431,286	0	120,431,286	0	0	3,964,978,156	3,167,452,577	2,584,495,669	
719	Makindye-Ssabagabo Municipal Council	0	42,166,298	222,294,760	8,736,579	255,199,587	0	255,199,587	0	0	4,661,425,056	3,462,411,099	1,439,146,012	
720	Masindi Municipal Council	0	22,726,893	33,603,163	7,639,889	173,545,980	0	173,545,980	0	0	6,704,312,197	5,200,534,327	2,164,219,812	
721	Mityana Municipal Council	0	26,846,491	60,339,187	10,110,443	49,105,333	0	49,105,333	0	0	7,109,712,315	5,608,616,328	2,316,901,668	
722	Moroto Municipal Council	0	12,681,116	10,580,979	6,113,196	9,663,470	0	9,663,470	0	0	3,566,472,806	2,802,403,868	458,530,760	
723	Mubende Municipal Council	0	22,286,570	43,538,985	14,224,005	669,798,213	0	669,798,213	0	0	7,284,634,689	5,362,592,472	1,907,752,908	
724	Mukono Municipal Council	0	25,467,494	96,192,001	14,298,889	175,476,681	0	175,476,681	0	0	11,890,068,074	10,322,930,544	3,831,895,920	
725	Nansana Municipal Council	0	56,848,936	321,424,500	13,618,312	396,560,449	0	396,560,449	0	0	10,599,850,749	8,355,302,180	3,439,647,428	
726	Nebbi Municipal Council	0	13,025,558	0	0	0	0	0	0	0	2,416,404,902	1,885,562,256	1,275,674,032	
727	Njeru Municipal Council	0	32,252,351	116,395,240	7,196,247	74,309,170	0	74,309,170	0	0	7,376,911,335	5,534,846,574	2,964,993,102	
728	Ntungamo Municipal Council	0	12,992,932	28,913,574	4,263,995	14,159,480	0	14,159,480	0	0	2,178,626,022	1,669,960,596	528,945,792	
729	Rukungiri Municipal Council	0	18,906,924	63,307,725	3,740,124	13,403,904	0	13,403,904	0	0	5,701,458,071	5,186,913,888	1,732,958,508	
730	Sheema Municipal Council	0	24,806,699	89,169,432	5,860,489	35,015,995	0	35,015,995	0	0	10,071,715,878	8,588,287,468	3,205,650,832	
731	Tororo Municipal Council	0	17,145,830	29,859,224	4,534,757	30,959,811	0	30,959,811	0	0	6,679,791,203	5,981,785,280	1,616,086,368	
801	Abim District	0	52,346,023	78,522,727	10,840,093	117,053,687	0	117,053,687	0	0	8,994,161,194	6,965,739,690	4,161,603,531	
802	Adjumani District	0	105,477,944	286,594,112	17,020,695	172,995,313	0	172,995,313	0	0	15,251,710,437	11,220,914,172	6,155,545,056	
803	Agago District	440,873,095	81,141,151	192,556,990	11,686,084	126,474,870	0	126,474,870	0	0	16,737,692,590	12,751,100,841	8,161,597,855	
804	Alebtong District	0	60,618,873	281,115,284	9,913,234	73,789,808	0	73,789,808	0	0	15,509,667,317	11,309,909,692	6,822,768,917	
805	Amolatar District	432,665,574	44,275,678	181,770,679	12,186,291	79,096,202	0	79,096,202	0	0	11,929,175,195	9,215,398,335	4,781,405,335	
806	Amudat District	377,313,942	43,100,491	73,135,364	5,164,931	65,318,514	0	65,318,514	0	0	4,504,772,044	3,648,416,988	2,073,614,448	
807	Amuria District	0	53,695,826	199,354,135	10,258,868	93,724,255	0	93,724,255	0	0	12,749,572,275	9,740,884,880	4,876,393,232	
808	Amuru District	0	64,654,719	187,487,886	16,617,418	138,428,854	0	138,428,854	0	0	9,710,187,957	7,234,793,174	4,452,419,534	
809	Apac District	0	45,738,248	144,879,672	11,601,175	76,232,744	0	76,232,744	0	0	9,032,822,635	6,526,897,856	4,956,645,856	
810	Arua District	178,448,739	39,198,088	87,377,867	8,224,741	62,186,477	0	62,186,477	0	0	10,575,455,803	8,002,892,702	5,144,976,240	
811	Budaka District	0	53,058,017	361,879,082	14,999,542	120,732,000	0	120,732,000	0	0	17,187,134,930	12,953,289,719	6,697,234,000	
812	Bududa District	0	60,207,251	298,502,476	14,154,493	139,862,901	0	139,862,901	0	0	15,311,932,968	11,060,262,648	5,678,222,088	
813	Bugiri District	0	88,695,153	284,370,022	13,260,106	274,641,670	0	274,641,670	0	0	20,108,642,128	14,610,041,244	10,145,028,578	
814	Bugweri District	0	51,685,986	146,819,972	11,616,684	91,188,094	0	91,188,094	0	0	13,567,725,546	10,927,145,300	5,553,838,050	
815	Buhweju District	0	48,445,120	132,280,523	7,822,017	48,324,912	0	48,324,912	0	0	8,130,511,911	6,692,429,710	3,815,967,634	
816	Buikwe District	594,538,788	45,797,243	109,379,483	13,704,689	73,090,992	0	73,090,992	0	0	12,947,395,047	9,498,960,957	4,078,707,848	
817	Bukedea District	0	52,638,232	217,128,290	10,919,795	98,295,509	0	98,295,509	0	0	18,766,375,609	14,258,728,131	9,596,108,964	
818	Bukomansimbi District	0	40,184,153	117,391,001	10,182,253	36,149,918	0	36,149,918	0	0	11,962,194,811	9,120,915,504	5,306,110,285	

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government													
			<i>o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)</i>	<i>o/w Primary Healthcare - DHO allocation</i>	<i>o/w Primary Healthcare - Non Wage Recurrent (Results-based)</i>	<i>o/w Primary Healthcare - DHO allocation (Results-based)</i>	<i>Health - Development Conditional Grant</i>	<i>o/w Health Development - Facility upgrades</i>	<i>o/w Health Development - Formula and performance part</i>	<i>Transitional Development - Health</i>	<i>Transitional Development - Health Ad Hoc</i>	<i>Education</i>	<i>Education - Wage Recurrent Conditional Grant</i>	<i>o/w Primary Education - Wage</i>
819	Bukwo District		0	50,929,774	111,760,297	9,451,398	70,900,585	0	70,900,585	0	0	13,143,510,746	10,405,998,136	4,768,198,362
820	Bulambuli District		0	62,637,365	281,142,766	13,431,405	101,709,863	0	101,709,863	0	0	12,991,329,770	9,206,447,342	4,487,136,644
821	Buliisa District		0	41,184,098	107,374,939	6,619,024	67,512,349	0	67,512,349	0	0	4,981,940,039	3,660,251,834	2,114,049,834
822	Bundibugyo District		0	69,899,631	290,455,946	17,073,646	142,495,966	0	142,495,966	0	0	17,067,746,458	13,526,332,296	8,455,776,492
823	Bunyangabu District		0	49,392,911	271,392,125	12,671,930	78,375,445	0	78,375,445	0	0	12,038,502,781	9,522,951,145	4,928,660,568
824	Bushenyi District		422,529,827	55,947,054	212,886,185	17,510,600	128,825,748	0	128,825,748	0	0	19,758,105,344	16,430,231,192	7,786,136,780
825	Busia District		182,387,510	67,000,603	281,993,049	12,995,505	110,164,259	0	110,164,259	0	0	23,283,178,585	18,470,191,785	9,340,596,000
826	Butaleja District		0	63,060,743	282,438,500	7,311,785	71,529,873	0	71,529,873	0	0	20,327,026,854	15,613,949,438	9,984,610,254
827	Butambala District		0	40,878,196	81,776,152	13,754,428	72,896,390	0	72,896,390	0	0	18,064,715,196	15,753,080,023	4,716,969,343
828	Butebo District		304,544,691	38,551,087	86,026,135	6,168,556	48,236,833	0	48,236,833	0	0	10,220,575,567	7,344,817,102	3,774,702,920
829	Buvuma District		0	46,648,276	131,581,732	11,515,601	75,917,052	0	75,917,052	0	0	4,694,658,879	3,604,344,749	2,333,134,836
830	Buyende District		0	76,850,589	355,353,036	13,312,655	194,700,796	0	194,700,796	0	0	14,580,495,795	10,707,398,616	7,592,888,574
831	Dokolo District		0	50,007,638	191,427,849	9,637,791	72,992,756	0	72,992,756	0	0	12,955,622,162	9,883,327,264	5,130,755,808
832	Gomba District		0	51,100,168	182,414,396	13,605,213	90,742,760	0	90,742,760	0	0	13,391,505,128	10,068,921,831	4,819,312,191
833	Gulu District		0	49,739,594	112,202,122	10,553,960	64,700,113	0	64,700,113	0	0	7,765,183,519	6,353,788,000	4,281,999,000
834	Hoima District		0	53,672,217	183,355,427	10,505,828	102,038,013	0	102,038,013	0	0	10,473,463,728	8,382,042,399	5,111,871,126
835	Ibanda District		395,262,683	52,702,025	126,151,526	18,481,325	156,238,077	0	156,238,077	0	0	13,039,636,148	10,741,227,363	5,688,350,345
836	Iganga District		0	71,151,283	249,854,396	14,750,298	185,847,953	0	185,847,953	0	0	24,180,301,403	18,601,464,699	9,980,895,000
837	Isingiro District		0	130,366,359	587,367,828	26,784,715	415,033,356	0	415,033,356	0	0	28,662,829,259	21,807,685,704	11,534,571,204
838	Jinja District		178,230,552	66,193,475	158,262,963	14,031,477	116,568,615	0	116,568,615	0	0	19,966,722,436	15,887,666,451	6,383,008,417
839	Kaabong District		0	56,250,507	63,992,322	10,042,122	56,039,248	0	56,039,248	0	0	7,086,948,930	5,379,034,988	3,462,786,720
840	Kabale District		229,363,447	72,418,087	153,792,028	13,303,433	130,320,475	0	130,320,475	0	0	21,321,111,347	18,039,487,788	9,818,138,000
841	Kabarole District		0	52,484,714	157,053,056	11,686,084	117,739,863	0	117,739,863	0	0	9,668,360,472	8,047,706,640	4,021,661,051
842	Kaberamaido District		0	37,660,457	115,974,754	13,032,394	101,142,628	0	101,142,628	0	0	9,085,525,832	7,131,802,524	3,923,839,392
843	Kagadi District		0	69,709,022	308,732,060	14,045,932	119,893,739	0	119,893,739	0	0	18,781,412,723	14,007,511,320	8,335,142,409
844	Kakumiro District		0	78,426,408	511,189,891	15,933,379	165,990,054	0	165,990,054	0	0	14,020,862,614	10,620,113,146	5,503,631,748
845	Kalaki District		301,137,072	35,036,197	108,110,262	12,108,195	95,642,744	0	95,642,744	0	0	8,009,524,411	5,533,341,975	3,130,328,098
846	Kalangala District		0	41,075,966	86,776,340	5,440,512	30,339,016	0	30,339,016	0	0	4,657,891,038	3,793,846,666	1,655,803,609
847	Kaliro District		0	56,712,739	228,679,840	16,755,942	178,224,943	0	178,224,943	0	0	18,667,122,794	14,275,334,603	7,606,342,259
848	Kalungu District		409,405,355	47,211,103	186,365,261	9,513,169	61,533,241	0	61,533,241	0	0	17,436,122,764	13,727,532,548	7,662,542,116
849	Kamuli District		265,652,976	94,383,773	393,867,467	14,825,320	205,967,982	0	205,967,982	0	0	27,793,754,944	20,936,505,141	13,464,732,728
850	Kamwenge District		0	69,648,020	341,988,248	18,252,961	186,185,694	0	186,185,694	0	0	14,925,483,353	11,208,930,036	6,713,664,506
851	Kanungu District		186,261,424	80,465,071	208,104,333	16,424,889	108,539,257	0	108,539,257	0	0	25,925,264,337	21,780,195,768	9,903,998,666
852	Kapchorwa District		0	36,207,780	50,838,139	12,474,030	59,551,982	0	59,551,982	0	0	7,198,792,129	5,854,474,279	2,464,603,770
853	Kapelebyong District		0	43,699,674	85,636,561	7,902,634	53,808,011	0	53,808,011	0	0	7,111,661,407	5,259,071,584	2,833,306,024
854	Karenga District		0	36,111,905	52,225,598	10,430,944	47,360,592	0	47,360,592	0	0	5,293,719,150	4,223,785,618	2,563,785,618
855	Kasanda District		0	63,846,533	328,671,199	11,968,478	138,614,397	0	138,614,397	0	0	15,005,713,642	11,785,647,280	5,916,816,218
856	Kasese District		140,059,099	158,558,576	599,328,448	21,978,668	194,995,013	0	194,995,013	0	0	40,656,313,997	32,917,614,266	21,133,436,868
857	Katakwi District		0	52,845,254	164,887,921	12,509,866	84,823,468	0	84,823,468	0	0	13,763,941,102	10,407,611,448	5,806,217,172
858	Kayunga District		0	67,716,969	341,632,013	20,342,572	252,139,678	0	252,139,678	0	0	25,123,569,500	20,002,547,000	11,798,832,000
859	Kazo District		0	53,376,083	164,707,826	15,523,677	130,347,822	0	130,347,822	0	0	9,248,574,225	7,163,992,210	4,269,574,188
860	Kibaale District		0	44,802,898	197,604,027	13,415,344	116,386,389	0	116,386,389	0	0	7,171,885,756	5,570,050,742	3,581,911,620
861	Kiboga District		0	51,446,187	157,613,361	13,742,131	94,639,174	0	94,639,174	0	0	11,976,460,530	9,845,234,272	5,997,378,596
862	Kibuku District		0	51,054,927	275,658,805	12,375,620	160,337,900	0	160,337,900	0	0	14,070,150,875	10,566,025,223	6,513,542,312
863	Kikuube District		0	76,080,636	331,943,349	8,972,059	115,638,921	0	115,638,921	0	0	11,201,323,406	7,702,859,578	4,713,775,966
864	Kiruhura District		248,721,512	49,834,772	238,339,914	19,620,539	162,752,043	0	162,752,043	0	0	10,034,972,080	8,048,904,000	4,524,342,000
865	Kiryandongo District		0	64,916,916	252,796,316	11,927,962	130,343,510	0	130,343,510	0	0	13,725,457,953	10,219,777,190	6,157,485,822
866	Kisoro District		211,709,394	84,798,171	240,965,233	14,274,573	162,957,111	0	162,957,111	0	0	21,872,855,175	18,004,835,291	11,196,881,088
867	Kitagwenda District		0	41,519,954	158,638,921	7,197,853	71,585,603	0	71,585,603	0	0	11,496,638,791	9,239,003,532	4,247,587,165
868	Kitgum District		237,448,639	58,112,795	129,628,299	8,999,725	60,738,677	0	60,738,677	0	0	13,082,237,096	10,337,559,479	7,103,868,728
869	Koboko District		0	47,459,347	169,117,313	10,560,385	80,280,097	0	80,280,097	0	0	10,916,744,018	7,806,969,216	5,126,716,956
870	Kole District		0	50,317,439	287,608,378	7,947,165	89,576,787	0	89,576,787	0	0	17,735,762,627	14,058,451,199	7,934,313,903
871	Kotido District		0	46,489,001	106,601,679	9,996,123	71,139,481	0	71,139,481	0	0	4,056,587,768	3,093,475,180	1,636,404,228
872	Kumi District		184,867,451	50,370,298	157,730,591	15,104,891	171,602,680	0	171,602,680	0	0	16,433,325,413	12,491,220,726	7,733,663,687
873	Kwania District		0	47,347,932	237,929,777	11,718,570	134,442,202	0	134,442,202	0	0	12,999,272,178	10,305,665,887	7,330,656,768
874	Kween District		0	50,628,683	117,789,583	11,398,872	91,118,169	0	91,118,169	0	0	9,938,490,781	8,000,524,220	3,647,495,064
875	Kyankwazi District		0	60,541,417	213,716,405	15,148,757	154,607,508	0	154,607,508	0	0	13,861,161,417	11,130,300,327	6,807,571,116
876	Kyegegwa District		0	74,373,867	407,757,532	11,003,763	176,046,729	0	176,046,729	0	0	13,753,718,475	9,776,452,644	4,878,784,572
877	Kyenjojo District		0	77,893,148	481,981,470	17,831,515	194,633,448	0	194,633,448	0	0	17,623,199,686	13,310,212,864	8,146,033,668

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government													
		<i>o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)</i>	<i>o/w Primary Healthcare - DHO allocation</i>	<i>o/w Primary Healthcare - Non Wage Recurrent (Results-based)</i>	<i>o/w Primary Healthcare - DHO allocation (Results-based)</i>	<i>Health - Development Conditional Grant</i>	<i>o/w Health Development - Facility upgrades</i>	<i>o/w Health Development - Formula and performance part</i>	<i>Transitional Development - Health</i>	<i>Transitional Development - Health Ad Hoc</i>	Education	<i>Education - Wage Recurrent Conditional Grant</i>	<i>o/w Primary Education - Wage</i>	
878	Kyotera District	0	72,891,753	208,284,750	11,407,041	75,608,695	0	75,608,695	0	0	20,329,348,355	15,888,635,064	8,870,386,440	
879	Lamwo District	0	67,057,388	195,099,947	6,511,931	61,824,122	0	61,824,122	0	0	9,472,594,493	7,110,251,111	4,330,898,112	
880	Lira District	0	46,746,209	183,667,563	10,897,862	106,306,520	0	106,306,520	0	0	14,218,405,323	11,376,162,966	7,371,594,450	
881	Luuka District	0	65,996,535	170,792,487	10,705,722	119,539,283	0	119,539,283	0	0	19,916,963,628	15,876,291,904	9,081,822,514	
882	Luwero District	133,769,985	101,160,222	411,348,044	15,539,738	174,726,950	0	174,726,950	0	0	46,546,443,372	38,414,334,100	17,419,618,032	
883	Lwengo District	0	55,878,533	235,246,324	10,722,172	93,325,589	0	93,325,589	0	0	18,027,014,582	14,025,635,291	9,730,390,918	
884	Lyantonde District	0	44,470,226	74,871,112	10,076,352	47,474,833	0	47,474,833	0	0	8,240,825,739	6,543,472,040	2,677,658,912	
885	Madi-Okollo District	0	48,216,759	143,230,107	7,907,591	55,211,360	0	55,211,360	0	0	9,997,381,936	6,718,211,698	4,822,869,698	
886	Manafwa District	0	39,110,187	225,057,468	13,155,410	106,813,579	0	106,813,579	0	0	15,957,465,262	11,803,621,993	6,150,777,276	
887	Maracha District	250,920,006	50,714,444	191,237,949	15,379,280	108,383,887	0	108,383,887	0	0	14,639,033,555	11,025,323,537	8,152,110,600	
888	Masaka District	0	38,444,888	99,279,961	12,111,407	63,283,992	0	63,283,992	0	0	6,166,218,667	4,911,895,647	2,937,709,764	
889	Masindi District	0	54,415,102	124,576,875	8,518,905	79,859,436	0	79,859,436	0	0	10,023,510,775	7,632,995,980	5,071,952,180	
890	Mayuge District	371,930,957	102,275,579	408,573,975	19,071,259	298,828,626	0	298,828,626	0	0	28,571,070,034	21,532,929,529	13,566,361,056	
891	Mbale District	0	57,801,735	300,165,650	11,359,968	122,794,025	0	122,794,025	0	0	24,852,906,871	18,727,149,514	7,532,686,344	
892	Mbarara District	0	46,214,941	151,585,520	15,363,219	137,451,841	0	137,451,841	0	0	14,825,412,054	12,362,138,971	7,421,330,228	
893	Mitooma District	0	49,728,898	234,587,348	16,673,581	115,705,373	0	115,705,373	0	0	20,837,472,118	17,156,873,297	7,935,502,764	
894	Mityana District	0	64,589,091	193,343,297	14,542,926	133,128,135	0	133,128,135	0	0	14,592,393,994	11,660,292,401	6,369,161,082	
895	Moroto District	0	42,895,199	57,444,719	6,342,113	30,679,427	0	30,679,427	0	0	5,957,771,949	5,232,707,472	3,808,698,024	
896	Moyo District	0	54,357,091	81,464,166	12,240,847	61,430,407	0	61,430,407	0	0	8,594,124,836	7,184,267,096	3,804,585,396	
897	Mpigi District	296,936,478	59,408,524	291,726,944	10,726,991	83,336,934	0	83,336,934	0	0	17,994,342,995	14,995,570,688	6,898,807,092	
898	Mubende District	0	80,633,784	290,864,708	14,825,182	184,058,601	0	184,058,601	0	0	15,286,098,857	11,610,116,366	6,266,552,130	
899	Mukono District	228,320,571	85,275,217	402,059,429	14,523,540	135,627,135	0	135,627,135	0	0	32,780,674,457	27,050,680,292	11,996,263,244	
900	Nablatuk District	0	37,280,367	72,012,735	6,397,196	68,524,663	0	68,524,663	0	0	4,329,929,873	3,438,555,302	2,186,056,900	
901	Nakapiripirit District	0	41,457,918	84,907,190	9,746,352	69,443,038	0	69,443,038	0	0	4,941,275,314	3,762,780,950	2,501,548,648	
902	Nakaseke District	148,455,325	59,919,194	140,487,640	16,654,860	141,338,515	0	141,338,515	0	0	18,366,975,929	14,165,564,068	5,957,790,288	
903	Nakasongola District	0	62,840,268	174,834,987	8,871,364	79,733,184	0	79,733,184	0	0	14,786,366,636	11,780,682,528	7,223,306,292	
904	Namayingo District	0	67,956,951	215,097,124	14,274,158	174,001,208	0	174,001,208	0	0	11,708,083,624	8,822,248,680	6,414,440,424	
905	Namisindwa District	0	56,792,984	390,411,610	8,746,216	68,115,406	0	68,115,406	0	0	17,215,013,398	12,526,713,238	8,659,638,365	
906	Namutumba District	0	69,698,572	201,893,948	15,571,809	197,551,943	0	197,551,943	0	0	22,074,628,562	15,978,683,769	10,080,756,769	
907	Napak District	238,801,005	52,063,441	99,669,590	7,375,149	66,205,119	0	66,205,119	0	0	7,365,569,595	5,935,280,255	3,159,055,233	
908	Nebbi District	346,005,811	58,322,174	217,032,220	14,599,477	105,037,833	0	105,037,833	0	0	15,029,441,083	11,042,270,682	7,112,244,432	
909	Ngora District	280,023,034	40,165,391	127,105,930	8,711,308	84,445,562	0	84,445,562	0	0	13,434,835,412	10,290,899,648	4,765,705,407	
910	Ntoroko District	0	33,034,503	95,366,786	7,403,231	31,661,328	0	31,661,328	0	0	6,745,071,044	5,704,263,107	3,050,000,000	
911	Ntungamo District	0	87,363,002	446,732,967	17,053,871	159,005,990	0	159,005,990	0	0	33,897,944,323	27,819,681,321	14,985,085,767	
912	Nwoya District	0	71,906,579	142,718,903	7,108,000	110,515,407	0	110,515,407	0	0	8,480,120,204	6,520,459,624	3,587,543,580	
913	Obongi District	0	46,100,694	79,360,252	11,016,060	89,993,964	0	89,993,964	0	0	4,104,785,901	2,902,207,327	2,263,000,048	
914	Omoro District	0	55,968,609	163,876,499	7,274,475	69,739,381	0	69,739,381	0	0	14,785,478,871	12,537,555,274	7,457,407,000	
915	Otuke District	0	45,530,406	134,949,410	7,546,574	46,812,961	0	46,812,961	0	0	10,200,207,218	8,022,986,155	4,384,496,351	
916	Oyam District	354,060,956	76,117,748	395,174,124	15,485,181	143,247,023	0	143,247,023	0	0	24,059,050,995	17,114,756,119	11,096,712,119	
917	Pader District	0	68,282,408	166,358,236	9,279,987	65,401,887	0	65,401,887	0	0	18,312,176,932	13,979,435,088	9,150,011,508	
918	Pakwach District	0	49,703,890	176,192,597	10,914,977	90,294,889	0	90,294,889	0	0	12,645,506,009	9,601,328,266	5,831,363,456	
919	Pallisa District	0	63,718,884	296,363,124	17,719,190	201,044,015	0	201,044,015	0	0	17,217,539,006	12,365,331,114	7,678,122,479	
920	Rakai District	0	74,008,174	190,298,707	9,296,160	93,459,617	0	93,459,617	0	0	19,841,429,611	15,374,839,968	9,560,393,940	
921	Rubanda District	0	61,621,164	164,069,110	13,233,229	142,033,663	0	142,033,663	0	0	17,431,631,825	14,243,109,876	9,515,769,876	
922	Rubirizi District	0	44,354,499	164,371,716	13,569,377	90,090,672	0	90,090,672	0	0	11,379,119,754	8,923,228,188	4,169,368,308	
923	Rukiga District	0	51,222,866	79,882,258	13,104,868	69,888,030	0	69,888,030	0	0	12,628,156,825	10,310,774,250	5,873,618,816	
924	Rukungiri District	467,512,215	109,621,957	309,051,692	12,398,093	101,692,628	0	101,692,628	0	0	27,732,128,770	22,410,285,180	10,620,180,980	
925	Rwampara District	0	48,609,972	130,914,753	11,887,308	93,871,635	0	93,871,635	0	0	12,289,954,945	9,992,642,859	5,351,527,190	
926	Sembabule District	0	67,194,016	245,796,253	13,592,917	106,815,165	0	106,815,165	0	0	20,582,672,135	16,543,506,196	11,713,901,888	
927	Serere District	0	59,976,499	362,386,445	12,841,471	117,549,805	0	117,549,805	0	0	21,312,565,948	16,078,816,128	9,335,919,198	
928	Sheema District	0	45,818,468	112,052,046	13,569,377	86,277,405	0	86,277,405	0	0	16,632,714,905	14,026,432,358	5,664,917,772	
929	Sironko District	0	57,866,025	322,226,145	14,971,737	115,683,911	0	115,683,911	0	0	18,044,070,083	13,171,756,396	8,477,430,807	
930	Soroti District	0	51,883,574	182,407,666	11,716,160	183,515,744	0	183,515,744	0	0	13,740,373,251	10,077,357,128	5,712,734,000	
931	Terego District	227,806,553	72,699,057	184,096,673	6,754,613	82,116,251	0	82,116,251	0	0	14,205,035,882	9,811,865,903	6,163,162,805	
932	Tororo District	226,734,589	105,888,423	547,255,295	16,520,100	158,134,191	0	158,134,191	0	0	35,931,619,736	25,290,786,354	13,076,085,703	
933	Wakiso District	262,974,671	150,966,718	986,872,876	17,250,553	357,152,525	0	357,152,525	0	0	44,936,474,992	36,767,199,766	12,457,344,976	
934	Yumbe District	0	156,708,331	645,103,192	13,574,610	216,570,926	0	216,570,926	0	0	26,935,399,082	18,433,084,416	11,673,083,000	
935	Zombo District	285,599,126	56,659,157	235,477,178	9,209,921	70,900,496	0	70,900,496	0	0	14,605,166,935	10,738,076,036	6,740,146,062	
	Total	11,926,736,390	9,366,456,985	33,500,154,663	1,999,845,337	20,501,641,455	0	20,501,641,455	0	0	2,429,353,968,566	1,897,587,387,436	1,011,316,293,860	

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government													
		o/w Secondary Education - Wage	o/w Skills Development - Wage	Education - Non Wage Recurrent Conditional Grant	o/w Primary Education - Non Wage Recurrent	o/w Secondary Education - Non Wage Recurrent	o/w Skills Development - Non Wage Recurrent	o/w SNE Education - Non Wage Recurrent	Education - Development - Conditional Grant	o/w Education Development - UGIFT Seed Secondary Schools	o/w Education Development - Formerly SFG	Transitional Development - Education Ad Hoc	Water	
601	Arua city	7,637,409,132	2,156,194,104	4,763,819,411	3,158,448,399	735,158,810	848,374,284	21,837,918	161,053,110	0	161,053,110	0	0	
602	Fort-Portal city	4,868,062,008	942,299,848	2,569,145,582	764,214,721	1,139,589,485	653,497,081	11,844,295	61,760,859	0	61,760,859	0	0	
603	Gulu city	6,770,530,050	1,209,334,248	2,601,581,074	866,309,692	1,157,293,933	559,692,821	18,284,628	143,860,592	0	143,860,592	0	0	
604	Hoima city	3,023,845,380	1,159,993,560	2,400,485,542	607,413,005	1,169,662,535	616,747,586	6,662,416	75,209,484	0	75,209,484	0	0	
605	Jinja city	11,978,601,048	1,155,609,720	2,127,097,464	1,298,369,645	798,302,788	0	30,425,031	152,854,754	0	152,854,754	0	0	
606	Lira city	9,488,264,904	0	2,890,899,038	1,649,325,975	1,213,442,863	0	28,130,200	201,858,611	0	201,858,611	0	0	
607	Masaka city	8,838,465,737	1,790,779,936	2,979,063,058	1,156,146,176	1,035,361,384	780,004,761	7,550,737	98,980,369	0	98,980,369	0	0	
608	Mbale city	5,585,488,332	1,076,410,836	5,185,872,055	2,180,198,615	3,000,121,429	0	5,552,012	139,982,543	0	139,982,543	0	0	
609	Mbarara city	10,236,060,413	3,575,848,564	3,198,713,331	1,149,691,381	831,630,138	1,192,148,657	25,243,155	92,306,634	0	92,306,634	0	0	
610	Soroti city	5,852,355,372	863,430,012	2,215,607,904	782,834,164	1,421,003,473	0	11,770,267	77,395,723	0	77,395,723	0	0	
701	Apac Municipal Council	1,733,753,760	725,043,588	1,003,916,999	531,722,242	349,601,566	122,593,191	0	109,333,662	0	109,333,662	0	0	
702	Bugiri Municipal Council	1,087,098,552	610,512,876	677,385,716	204,848,861	341,060,442	122,593,191	8,883,221	75,032,431	0	75,032,431	0	0	
703	Bushenyi- Ishaka Municipal Council	3,751,755,976	486,387,892	1,258,338,137	377,797,701	254,121,988	620,866,435	5,552,013	72,690,547	0	72,690,547	0	0	
704	Busia Municipal Council	1,097,524,976	0	954,294,788	516,906,312	437,388,476	0	0	62,762,372	0	62,762,372	0	0	
705	Entebbe Municipal Council	3,530,781,940	0	1,140,104,643	358,415,867	776,506,897	0	5,181,879	120,834,392	0	120,834,392	0	0	
706	Ibanda Municipal Council	4,370,859,992	662,720,308	1,711,849,144	725,535,686	527,343,663	458,969,796	0	134,157,453	0	134,157,453	0	0	
707	Iganga Municipal Council	1,585,709,623	0	245,425,362	245,425,362	0	0	0	96,676,799	0	96,676,799	0	0	
708	Kabale Municipal Council	6,793,678,824	727,519,392	856,233,342	363,692,154	316,624,911	167,921,378	7,994,899	66,212,635	0	66,212,635	0	0	
709	Kamuli Municipal Council	1,766,216,916	0	838,757,735	514,033,426	320,282,699	0	4,441,611	116,005,135	0	116,005,135	0	0	
710	Kapchorwa Municipal Council	3,295,482,624	521,130,528	1,127,986,046	404,660,905	618,166,160	99,606,968	5,552,013	66,442,511	0	66,442,511	0	0	
711	Kasese Municipal Council	2,570,587,835	431,978,844	1,112,249,892	569,637,419	369,361,162	167,921,378	5,329,932	127,411,466	0	127,411,466	0	0	
712	Kira Municipal Council	3,110,529,504	0	1,209,807,192	591,430,639	605,495,884	0	12,880,670	330,928,156	0	330,928,156	0	0	
713	Kisoro Municipal Council	711,747,400	0	217,633,839	129,145,968	80,641,026	0	7,846,845	37,637,267	0	37,637,267	0	0	
714	Kitgum Municipal Council	695,016,804	1,494,803,244	1,106,787,291	311,489,052	145,953,280	644,903,348	4,441,611	80,792,387	0	80,792,387	0	0	
715	Koboko Municipal Council	1,514,494,000	0	987,406,400	604,792,277	368,474,997	0	14,139,126	79,881,198	0	79,881,198	0	0	
716	Kotido Municipal Council	1,199,690,528	555,807,045	1,127,984,156	390,064,218	566,297,218	167,921,378	3,701,341	47,802,048	0	47,802,048	0	0	
717	Kumi Municipal Council	876,480,588	639,661,584	849,724,944	518,298,459	208,833,294	122,593,191	0	109,060,676	0	109,060,676	0	0	
718	Lugazi Municipal Council	582,957,108	0	701,933,385	597,139,646	104,793,739	0	0	95,592,194	0	95,592,194	0	0	
719	Makindye-Ssabagabo Municipal Council	2,023,265,087	0	890,650,583	443,778,254	446,872,328	0	0	308,363,374	0	308,363,374	0	0	
720	Masindi Municipal Council	3,036,314,515	0	1,389,470,478	621,810,760	760,405,088	0	7,254,630	114,307,392	0	114,307,392	0	0	
721	Mityana Municipal Council	2,507,183,868	784,530,792	1,385,294,467	454,633,202	164,864,421	765,796,845	0	115,801,520	0	115,801,520	0	0	
722	Moroto Municipal Council	1,287,523,536	1,056,349,572	735,100,346	141,939,064	253,631,769	339,529,512	0	28,968,593	0	28,968,593	0	0	
723	Mubende Municipal Council	2,025,029,316	1,429,810,248	1,775,506,414	453,490,331	1,080,668,932	241,347,151	0	146,535,803	0	146,535,803	0	0	
724	Mukono Municipal Council	6,491,034,624	0	1,419,164,309	710,905,411	688,493,732	0	19,765,166	147,973,221	0	147,973,221	0	0	
725	Nansana Municipal Council	4,162,130,184	753,524,568	1,886,321,331	766,907,466	1,022,012,343	97,401,523	0	358,227,238	0	358,227,238	0	0	
726	Nebbi Municipal Council	609,888,224	0	442,418,319	385,119,260	57,299,059	0	0	88,424,327	0	88,424,327	0	0	
727	Njeru Municipal Council	2,569,853,472	0	1,674,353,714	907,575,779	766,777,935	0	0	167,711,047	0	167,711,047	0	0	
728	Ntungamo Municipal Council	1,141,014,804	0	457,173,988	165,606,810	291,567,178	0	0	51,491,439	0	51,491,439	0	0	
729	Rukungiri Municipal Council	3,453,955,380	0	472,467,332	245,385,937	221,899,516	0	5,181,879	42,076,851	0	42,076,851	0	0	
730	Sheema Municipal Council	4,837,882,000	544,754,636	1,385,675,965	608,948,228	602,366,024	167,921,378	6,440,335	97,752,445	0	97,752,445	0	0	
731	Tororo Municipal Council	4,365,698,912	0	626,554,229	498,785,178	118,293,616	0	9,475,436	71,451,694	0	71,451,694	0	0	
801	Abim District	2,255,505,838	548,630,321	1,896,584,524	1,207,126,693	521,536,453	167,921,378	0	131,836,980	0	131,836,980	0	537,747,081	
802	Adjumani District	4,543,839,312	521,529,804	3,494,689,166	2,408,477,305	947,140,818	134,259,298	4,811,745	536,107,099	0	536,107,099	0	1,080,073,573	
803	Agago District	3,978,264,836	611,238,150	3,748,095,037	2,920,452,012	659,721,647	167,921,378	0	238,496,712	0	238,496,712	0	603,960,298	
804	Alebtong District	3,566,710,895	920,429,880	4,015,162,047	3,189,980,611	485,637,338	335,842,756	3,701,341	184,595,578	0	184,595,578	0	728,262,588	
805	Amolatar District	3,951,013,000	482,980,000	2,609,668,157	1,782,862,916	725,995,485	95,775,931	5,033,825	104,108,703	0	104,108,703	0	410,611,563	
806	Amudat District	1,574,802,540	0	663,311,742	499,635,159	163,676,582	0	0	193,043,315	0	193,043,315	0	683,116,196	
807	Amuria District	3,717,312,888	1,147,178,760	2,751,056,065	1,904,633,149	555,908,347	290,514,570	0	257,631,330	0	257,631,330	0	792,033,400	
808	Amuru District	2,371,667,628	410,706,012	2,182,589,344	1,632,308,094	429,073,607	90,412,479	30,795,164	292,805,439	0	292,805,439	0	664,113,795	
809	Apac District	1,570,252,000	0	2,301,367,737	1,970,336,885	326,071,054	0	4,959,798	204,557,042	0	204,557,042	0	677,456,528	
810	Arua District	2,857,916,462	0	2,473,171,004	1,870,249,430	597,369,561	0	5,552,013	99,392,096	0	99,392,096	0	744,057,551	
811	Budaka District	6,256,055,719	0	4,081,922,700	2,236,563,958	1,837,585,923	0	7,772,818	151,922,512	0	151,922,512	0	607,665,202	
812	Bududa District	5,382,040,560	0	3,943,432,148	2,281,798,875	1,656,525,421	0	5,107,851	308,238,172	0	308,238,172	0	852,030,738	
813	Bugiri District	4,387,012,666	78,000,000	4,944,709,939	3,078,921,132	1,807,060,363	55,397,236	3,331,207	553,890,945	0	553,890,945	0	1,333,792,118	
814	Bugweri District	5,071,307,250	302,000,000	2,490,362,094	1,412,184,501	1,029,705,011	48,472,582	0	150,218,152	0	150,218,152	0	691,471,584	
815	Buhweju District	2,876,462,076	0	1,264,316,218	853,248,731	411,067,487	0	0	173,765,983	0	173,765,983	0	664,041,811	
816	Buikwe District	4,317,379,385	1,102,873,724	3,202,424,041	1,215,391,703	803,393,524	1,160,468,414	23,170,400	246,010,049	0	246,010,049	0	629,303,726	
817	Bukedea District	4,049,275,205	613,343,962	4,347,530,500	2,706,029,661	1,473,579,461	167,921,378	0	160,116,978	0	160,116,978	0	823,065,803	
818	Bukomansimbi District	3,814,805,219	0	2,700,132,763	1,655,282,934	1,039,075,735	0	5,774,093	141,146,544	0	141,146,544	0	421,669,153	

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government													
		<i>o/w Secondary Education - Wage</i>	<i>o/w Skills Development - Wage</i>	<i>Education - Non Wage Recurrent Conditional Grant</i>	<i>o/w Primary Education - Non Wage Recurrent</i>	<i>o/w Secondary Education - Non Wage Recurrent</i>	<i>o/w Skills Development - Non Wage Recurrent</i>	<i>o/w SNE Education - Non Wage Recurrent</i>	<i>Education - Conditional Grant</i>	<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<i>o/w Education Development - Formerly SFG</i>	<i>Transitional Development - Education Ad Hoc</i>	<i>Water</i>	
819	Bukwo District	5,637,799,774	0	2,574,871,931	1,191,696,547	1,371,331,090	0	11,844,294	162,640,679	0	162,640,679	0	372,890,995	
820	Bulambuli District	4,719,310,698	0	3,489,155,057	1,586,313,443	1,902,841,614	0	0	295,727,371	0	295,727,371	0	776,240,451	
821	Buliisa District	1,546,202,000	0	1,135,002,805	883,935,258	251,067,547	0	0	186,685,401	0	186,685,401	0	578,222,958	
822	Bundibugyo District	4,709,065,116	361,490,688	3,344,690,664	2,020,691,234	1,199,679,022	119,878,797	4,441,611	196,723,499	0	196,723,499	0	814,129,839	
823	Bunyangabu District	4,045,942,345	548,348,232	2,365,871,966	1,214,038,142	948,818,876	203,014,948	0	149,679,669	0	149,679,669	0	494,151,838	
824	Bushenyi District	7,267,518,636	1,376,575,776	3,154,681,901	1,524,585,565	1,294,253,580	335,842,756	0	173,192,252	0	173,192,252	0	426,173,204	
825	Busia District	7,957,575,642	1,172,020,143	4,642,546,530	2,616,964,525	1,735,412,971	287,800,175	2,368,859	170,440,270	0	170,440,270	0	791,380,571	
826	Butaleja District	4,958,348,196	670,990,988	4,575,694,204	2,994,414,883	1,413,357,942	167,921,378	0	137,383,212	0	137,383,212	0	706,004,222	
827	Butambala District	10,248,810,032	787,300,648	2,229,858,014	830,242,542	1,231,694,093	167,921,378	0	81,777,160	0	81,777,160	0	298,375,318	
828	Butebo District	2,889,130,170	680,984,012	2,782,652,762	1,668,855,606	991,203,964	122,593,191	0	93,105,703	0	93,105,703	0	622,007,081	
829	Buvuma District	1,271,209,913	0	782,688,883	629,853,683	152,835,201	0	0	307,625,247	0	307,625,247	0	728,041,716	
830	Buyende District	3,114,510,042	0	3,266,629,049	2,451,281,724	815,347,325	0	0	606,468,130	0	606,468,130	0	1,144,253,605	
831	Dokolo District	3,842,796,100	909,775,356	2,921,895,766	2,227,906,478	564,807,707	122,593,191	6,588,389	150,399,132	0	150,399,132	0	495,372,858	
832	Gomba District	3,826,065,240	1,423,544,400	3,144,765,449	1,293,113,861	874,550,697	977,100,890	0	177,817,849	0	177,817,849	0	503,386,909	
833	Gulu District	2,071,789,000	0	1,252,786,260	1,063,825,690	188,960,570	0	0	158,609,259	0	158,609,259	0	420,812,674	
834	Hoima District	3,270,171,273	0	1,871,282,784	1,440,308,899	428,753,080	0	2,220,805	220,138,545	0	220,138,545	0	794,507,464	
835	Ibanda District	4,493,511,940	559,365,078	1,940,142,838	1,064,297,793	758,821,304	117,023,742	0	358,265,947	0	358,265,947	0	737,823,631	
836	Iganga District	6,629,376,000	1,991,193,699	5,220,124,803	2,436,169,925	1,733,516,201	1,038,372,303	12,066,375	358,711,901	0	358,711,901	0	1,138,429,588	
837	Isingiro District	9,847,798,764	425,315,736	6,100,355,238	4,428,348,014	1,538,458,060	122,593,191	10,955,972	754,788,317	0	754,788,317	0	2,134,687,957	
838	Jinja District	8,499,936,270	1,004,721,764	3,817,122,159	2,260,378,696	1,385,490,878	167,921,378	3,331,207	261,933,827	0	261,933,827	0	800,722,436	
839	Kaabong District	1,116,702,860	799,545,408	1,580,053,095	1,233,336,893	173,612,944	167,921,378	5,181,879	127,860,847	0	127,860,847	0	613,817,851	
840	Kabale District	7,166,361,788	1,054,988,000	3,146,718,987	1,802,698,389	1,106,820,230	234,979,564	2,220,805	134,904,572	0	134,904,572	0	892,676,290	
841	Kabarole District	2,903,938,261	1,122,107,328	1,492,628,128	1,096,625,448	396,002,680	0	0	128,025,705	0	128,025,705	0	852,316,298	
842	Kaberamaido District	2,408,646,588	799,316,544	1,827,292,571	1,341,841,263	317,529,930	167,921,378	0	126,430,737	0	126,430,737	0	473,232,884	
843	Kagadi District	5,672,368,911	0	4,333,916,496	2,703,358,835	1,622,266,655	0	8,291,005	439,984,907	0	439,984,907	0	853,297,134	
844	Kakumiro District	4,731,906,910	384,574,488	2,816,253,052	1,848,985,249	787,404,842	148,179,475	31,683,487	584,496,416	0	584,496,416	0	1,285,432,560	
845	Kalaki District	2,403,013,877	0	2,345,912,012	1,865,308,845	480,603,166	0	0	130,270,424	0	130,270,424	0	605,441,612	
846	Kalangala District	1,746,639,726	391,403,871	695,485,515	323,232,480	178,816,808	193,436,227	0	168,558,857	0	168,558,857	0	366,592,717	
847	Kaliro District	5,661,785,180	1,007,207,164	4,037,556,925	2,393,378,736	1,476,256,811	167,921,378	0	354,321,266	0	354,321,266	0	979,075,849	
848	Kalungu District	5,745,007,992	319,982,440	3,556,883,596	2,000,365,223	1,428,686,713	117,023,742	10,807,918	151,706,620	0	151,706,620	0	377,809,718	
849	Kamuli District	6,798,205,669	673,566,744	6,220,940,579	4,013,161,376	2,039,857,225	167,921,378	0	636,309,225	0	636,309,225	0	1,407,032,307	
850	Kamwenge District	4,495,265,530	0	3,349,111,986	2,055,778,453	1,288,521,788	0	4,811,745	367,441,331	0	367,441,331	0	902,687,545	
851	Kanungu District	9,528,676,942	2,347,520,160	4,006,337,251	1,798,314,407	1,632,240,726	570,822,320	4,959,798	138,731,318	0	138,731,318	0	482,156,850	
852	Kapchorwa District	3,389,870,509	0	1,178,990,716	612,448,388	566,542,328	0	0	165,327,134	0	165,327,134	0	397,042,600	
853	Kapelebyong District	2,425,765,560	0	1,745,087,322	1,224,173,070	520,914,252	0	0	107,502,501	0	107,502,501	0	359,824,018	
854	Karenga District	1,660,000,000	0	997,974,627	817,706,017	180,268,610	0	0	71,958,905	0	71,958,905	0	321,278,580	
855	Kasanda District	5,868,831,062	0	2,916,263,333	1,835,839,511	1,080,423,823	0	0	303,803,028	0	303,803,028	0	884,787,591	
856	Kasese District	11,051,207,114	732,970,284	7,263,178,355	4,844,372,991	2,236,744,859	167,921,378	14,139,126	475,521,376	0	475,521,376	0	1,367,451,271	
857	Katakwi District	3,944,407,392	656,986,884	3,121,097,116	1,918,931,193	977,741,797	219,538,355	4,885,772	235,232,538	0	235,232,538	0	624,067,572	
858	Kayunga District	7,594,041,000	609,674,000	4,752,973,791	3,243,021,335	1,342,031,078	167,921,378	0	368,048,709	0	368,048,709	0	1,050,964,080	
859	Kazo District	2,894,418,022	0	1,780,613,402	1,067,745,774	615,922,465	96,945,164	0	303,968,613	0	303,968,613	0	804,136,358	
860	Kibaale District	1,988,139,122	0	1,225,162,026	948,036,409	272,165,818	0	4,959,798	376,672,989	0	376,672,989	0	902,576,097	
861	Kiboga District	3,280,152,224	567,703,452	1,956,453,411	1,173,977,009	637,115,009	142,770,454	2,590,939	174,772,847	0	174,772,847	0	561,824,167	
862	Kibuku District	4,052,482,911	0	3,240,446,451	2,289,119,916	951,326,534	0	0	263,679,201	0	263,679,201	0	887,745,295	
863	Kikuube District	2,454,192,852	534,890,760	2,999,500,959	2,170,632,386	660,947,195	167,921,378	0	498,962,869	0	498,962,869	0	1,250,917,348	
864	Kiruhura District	3,524,562,000	0	1,743,863,669	1,098,314,679	639,848,923	0	5,700,067	242,204,411	0	242,204,411	0	995,909,337	
865	Kiryandongo District	3,199,009,896	863,281,472	3,130,300,231	2,059,453,130	898,854,247	167,921,378	4,071,475	375,380,533	0	375,380,533	0	1,042,709,995	
866	Kisoro District	6,243,506,795	564,447,408	3,564,038,843	2,640,086,639	756,030,826	167,921,378	0	303,981,041	0	303,981,041	0	803,070,174	
867	Kitagwenda District	3,807,483,835	1,183,932,532	2,069,025,642	1,274,622,503	503,888,569	290,514,570	0	188,609,617	0	188,609,617	0	616,507,928	
868	Kitgum District	2,773,770,688	459,920,063	2,518,550,691	1,957,256,312	437,897,550	123,396,830	0	226,126,925	0	226,126,925	0	547,715,261	
869	Koboko District	2,680,252,260	0	2,852,080,989	2,255,392,696	592,542,790	0	4,145,503	257,693,813	0	257,693,813	0	766,253,840	
870	Kole District	5,121,629,612	1,002,507,684	3,376,099,345	2,636,631,253	729,992,656	0	9,475,436	301,212,083	0	301,212,083	0	712,688,364	
871	Kotido District	1,457,070,952	0	824,555,812	670,249,954	154,305,858	0	0	138,556,776	0	138,556,776	0	682,382,157	
872	Kumi District	4,757,557,039	0	3,653,699,591	2,561,001,439	1,092,698,152	0	0	288,405,096	0	288,405,096	0	748,791,205	
873	Kwania District	2,975,009,119	0	2,500,933,379	1,831,731,356	658,986,319	0	10,215,704	192,672,912	0	192,672,912	0	900,306,742	
874	Kween District	4,353,029,156	0	1,805,941,462	956,505,062	849,436,400	0	0	132,025,099	0	132,025,099	0	450,006,470	
875	Kyankwazi District	4,322,729,211	0	2,501,502,081	1,766,908,908	734,593,172	0	0	229,359,009	0	229,359,009	0	921,699,156	
876	Kyegegwa District	4,897,668,072	0	3,519,954,499	2,646,802,170	867,970,450	0	5,181,879	457,311,332	0	457,311,332	0	1,422,701,952	
877	Kyenjojo District	4,814,445,700	349,733,496	3,965,592,661	2,626,481,526	1,171,189,756	167,921,378	0	347,394,161	0	347,394,161	0	1,329,225,751	

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government														
		<i>o/w Secondary Education - Wage</i>	<i>o/w Skills Development - Wage</i>	<i>Education - Non Wage Recurrent Conditional Grant</i>	<i>o/w Primary Education - Non Wage Recurrent</i>	<i>o/w Secondary Education - Non Wage Recurrent</i>	<i>o/w Skills Development - Non Wage Recurrent</i>	<i>o/w SNE Education - Non Wage Recurrent</i>	<i>Education - Conditional Grant</i>	<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<i>o/w Education Development - Formerly SFG</i>	<i>Transitional Development - Education Ad Hoc</i>	Water		
878	Kyotera District	6,649,707,536	368,541,088	4,233,828,843	2,320,182,160	1,793,767,887	119,878,797	0	206,884,448	0	206,884,448	0	754,400,020		
879	Lamwo District	2,779,352,999	0	2,127,974,920	1,733,574,880	394,400,040	0	0	234,368,461	0	234,368,461	0	636,101,515		
880	Lira District	3,209,807,712	794,760,804	2,637,593,327	2,009,111,198	460,560,751	167,921,378	0	204,649,029	0	204,649,029	0	967,397,929		
881	Luuka District	6,794,469,390	0	3,705,484,223	2,026,702,607	1,667,159,402	0	11,622,214	335,187,501	0	335,187,501	0	745,084,548		
882	Luwero District	19,605,554,137	1,389,161,931	7,676,947,867	4,270,983,369	3,155,633,979	208,431,324	41,899,194	455,161,406	0	455,161,406	0	1,084,697,443		
883	Lwengo District	3,825,446,701	469,797,672	3,728,157,773	1,980,543,375	1,579,693,020	167,921,378	0	273,221,517	0	273,221,517	0	725,856,912		
884	Lyantonde District	3,515,052,912	350,760,216	1,597,405,678	738,464,055	691,020,245	167,921,378	0	99,948,021	0	99,948,021	0	506,461,128		
885	Madi-Okollo District	1,559,318,000	336,024,000	3,132,825,093	2,784,010,095	220,447,714	122,593,191	5,774,093	146,345,145	0	146,345,145	0	850,098,653		
886	Manafwa District	5,652,844,717	0	4,013,069,606	2,052,476,423	1,960,593,183	0	0	140,773,663	0	140,773,663	0	494,775,001		
887	Maracha District	2,873,212,937	0	3,461,215,111	2,920,088,753	541,126,358	0	0	152,494,908	0	152,494,908	0	571,760,427		
888	Masaka District	1,974,185,883	0	1,140,355,336	755,043,202	385,312,134	0	0	113,967,684	0	113,967,684	0	645,045,262		
889	Masindi District	2,561,043,800	0	2,231,599,101	1,552,828,191	590,827,023	0	87,943,887	158,915,694	0	158,915,694	0	571,280,169		
890	Mayuge District	7,508,083,373	458,485,100	6,520,551,035	3,894,633,879	2,457,995,778	167,921,378	0	517,589,469	0	517,589,469	0	1,731,745,600		
891	Mbale District	9,195,215,738	1,999,247,432	5,893,679,775	2,212,415,456	2,753,644,972	912,369,817	15,249,530	232,077,582	0	232,077,582	0	1,384,657,514		
892	Mbarara District	4,269,567,963	671,240,780	2,279,138,248	1,280,875,549	804,826,471	193,436,227	0	184,134,836	0	184,134,836	0	725,307,063		
893	Mitooma District	8,767,085,825	454,284,708	3,511,703,766	1,528,818,823	1,800,084,170	167,921,378	14,879,395	168,895,055	0	168,895,055	0	493,583,036		
894	Mityana District	5,291,131,319	0	2,574,768,930	1,425,261,937	1,149,506,992	0	0	357,332,563	0	357,332,563	0	714,360,531		
895	Moroto District	1,424,009,448	0	618,526,989	419,724,330	198,802,659	0	0	106,537,488	0	106,537,488	0	977,031,422		
896	Moyo District	2,850,751,894	528,929,806	1,289,437,425	872,846,161	243,488,007	167,921,378	5,181,879	120,420,315	0	120,420,315	0	421,363,395		
897	Mpigi District	7,580,841,197	515,922,399	2,725,499,915	1,573,011,384	984,567,153	167,921,378	0	273,272,392	0	273,272,392	0	540,194,783		
898	Mubende District	5,343,564,506	0	2,962,003,655	1,908,547,026	1,047,164,349	0	6,292,280	713,978,565	0	713,978,565	0	1,132,548,884		
899	Mukono District	15,054,417,048	0	5,383,492,595	2,783,794,064	2,575,787,862	0	23,910,670	346,501,570	0	346,501,570	0	1,139,255,335		
900	Nabulak District	1,252,498,402	0	748,804,285	546,419,256	202,385,029	0	0	142,570,286	0	142,570,286	0	734,753,891		
901	Nakapiripirit District	797,846,129	463,386,173	1,086,838,549	765,610,605	153,306,655	167,921,378	0	91,655,815	0	91,655,815	0	640,188,346		
902	Nakaseke District	6,423,254,780	1,784,519,000	3,956,199,937	1,833,960,639	1,355,266,991	766,972,308	0	245,211,924	0	245,211,924	0	784,371,204		
903	Nakasongola District	4,144,396,980	412,979,256	2,891,060,383	1,558,076,986	1,165,062,018	167,921,378	0	114,623,725	0	114,623,725	0	577,550,300		
904	Namayingo District	2,407,808,256	0	2,667,872,898	1,907,807,192	760,065,706	0	0	217,962,046	0	217,962,046	0	1,047,046,432		
905	Namisindwa District	3,480,668,304	386,406,569	4,564,893,070	3,026,318,923	1,404,062,636	122,593,191	11,918,320	123,407,090	0	123,407,090	0	538,116,651		
906	Namutumba District	5,172,555,000	725,372,000	5,815,526,121	4,035,430,797	1,627,960,737	152,134,587	0	280,418,672	0	280,418,672	0	1,169,839,660		
907	Napak District	2,337,181,506	439,043,516	1,201,566,561	853,094,450	217,298,999	127,027,609	4,145,503	228,722,779	0	228,722,779	0	651,995,261		
908	Nebbi District	3,930,026,250	0	3,757,708,803	3,093,903,643	657,364,825	0	6,440,335	229,461,598	0	229,461,598	0	984,609,265		
909	Ngora District	4,291,757,573	1,233,436,668	2,952,759,053	1,383,258,751	907,282,243	647,782,825	14,435,234	191,176,711	0	191,176,711	0	362,906,726		
910	Ntoroko District	2,654,263,107	0	948,895,786	637,154,211	311,741,575	0	0	91,912,151	0	91,912,151	0	268,621,931		
911	Ntungamo District	11,409,293,802	1,425,301,752	5,817,269,306	3,636,389,542	1,754,908,604	418,938,611	7,032,550	260,993,696	0	260,993,696	0	859,461,028		
912	Nwoya District	2,932,916,044	0	1,425,476,014	1,067,295,616	358,180,398	0	0	534,184,566	0	534,184,566	0	1,287,258,452		
913	Obongi District	639,207,279	0	1,033,684,462	841,669,450	192,015,012	0	0	168,894,112	0	168,894,112	0	448,873,387		
914	Omoro District	4,179,528,000	900,620,274	2,088,991,441	1,581,594,524	387,518,120	119,878,797	0	158,932,156	0	158,932,156	0	402,023,049		
915	Otuke District	2,709,923,844	928,565,960	2,066,860,536	1,476,379,513	473,457,282	117,023,742	0	110,360,527	0	110,360,527	0	467,465,605		
916	Oyam District	3,310,571,000	2,707,473,000	6,578,028,054	4,699,267,014	952,891,464	918,318,839	7,550,737	366,266,821	0	366,266,821	0	851,040,073		
917	Pader District	3,700,860,580	1,128,563,000	4,182,853,435	3,093,996,558	792,420,160	290,514,570	5,922,148	149,888,409	0	149,888,409	0	629,069,782		
918	Pakwach District	3,540,755,770	229,209,040	2,845,061,635	2,156,965,257	600,838,803	78,670,460	8,587,115	199,116,107	0	199,116,107	0	792,420,949		
919	Pallisa District	3,861,163,206	826,045,429	4,502,177,405	2,766,705,354	1,567,550,672	167,921,378	0	350,030,486	0	350,030,486	0	1,110,690,914		
920	Rakai District	5,294,670,936	519,775,092	4,209,337,340	2,521,152,568	1,520,263,394	167,921,378	0	257,252,303	0	257,252,303	0	808,248,589		
921	Rubanda District	4,727,340,000	0	3,005,131,067	2,077,298,449	923,761,143	0	4,071,475	183,390,881	0	183,390,881	0	613,177,022		
922	Rubirizi District	4,753,859,880	0	2,292,289,173	872,720,074	1,414,979,436	0	4,589,664	163,602,393	0	163,602,393	0	637,716,905		
923	Rukiga District	3,546,446,971	890,708,463	2,175,857,838	952,189,201	656,120,423	562,736,469	4,811,745	141,524,737	0	141,524,737	0	354,100,545		
924	Rukungiri District	10,008,575,664	1,781,528,536	4,974,765,802	1,917,887,065	2,721,035,981	335,842,756	0	347,077,788	0	347,077,788	0	734,945,826		
925	Rwampara District	3,019,136,268	1,621,979,401	2,145,028,489	1,168,973,235	492,104,458	483,950,797	0	152,283,596	0	152,283,596	0	387,886,601		
926	Sembabule District	4,414,543,644	415,060,664	3,592,569,433	2,593,861,958	950,006,714	48,700,761	0	446,596,506	0	446,596,506	0	1,212,679,226		
927	Serere District	6,009,290,250	733,606,680	5,063,429,126	3,427,147,895	1,495,865,571	134,863,647	5,552,013	170,320,694	0	170,320,694	0	810,134,590		
928	Sheema District	7,612,863,666	748,650,920	2,456,718,310	980,946,401	1,268,196,554	193,436,227	14,139,128	149,564,237	0	149,564,237	0	473,546,374		
929	Sironko District	4,694,325,589	0	4,680,499,060	2,980,581,865	1,624,378,367	69,246,546	6,292,282	191,814,627	0	191,814,627	0	543,087,115		
930	Soroti District	2,814,308,862	1,550,314,266	3,341,683,264	2,070,333,106	541,164,067	730,186,091	0	321,332,859	0	321,332,859	0	1,136,234,275		
931	Terego District	3,085,008,606	563,694,492	4,057,680,191	3,573,399,650	361,687,350	122,593,191	0	335,489,788	0	335,489,788	0	1,150,133,348		
932	Tororo District	9,091,491,207	3,123,209,444	10,316,273,754	6,391,108,013	3,014,865,708	907,116,879	3,183,154	324,559,628	0	324,559,628	0	1,240,445,191		
933	Wakiso District	22,207,244,702	2,102,610,088	5,593,665,234	2,689,275,047	2,648,040,486	252,204,197	4,145,503	2,575,609,992	0	2,575,609,992	0	1,715,947,398		
934	Yumbe District	4,939,705,088	1,820,296,328	7,255,500,406	5,417,645,586	964,392,756	862,728,173	10,733,891	1,246,814,260	0	1,246,814,260	0	2,130,871,793		
935	Zombo District	3,500,433,696	497,496,278	3,623,298,329	2,872,206,048	602,912,807	148,179,475	0	243,792,570	0	243,792,570	0	802,307,014		
	Total	787,542,852,091	98,728,241,485	490,298,083,590	298,741,368,484	159,175,755,474	31,456,142,315	924,817,317	41,468,497,540	0	41,468,497,540	0	106,343,016,964		

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government											15 Community Mobilization and Mindset C	
		HCD - Water and Environment - Non Wage Recurrent Conditional Grant	o/w Rural Water & Sanitation - Non Wage Recurrent	Support Services Grant - Urban Water	Water and Environment - Development Grant	o/w Piped Water Subgrant	o/w Rural Water & Sanitation Subgrant	Transitional Development - Water	Transitional Development Grant - Sanitation (Water & Environment)	Transitional Development - Water Ad Hoc	Community Based Services	Social Development Services - Non Wage Recurrent Conditional Grant	
601	Arua city	0	0	0	0	0	0	0	0	0	58,668,099	58,668,099	
602	Fort-Portal city	0	0	0	0	0	0	0	0	0	21,178,938	21,178,938	
603	Gulu city	0	0	0	0	0	0	0	0	0	41,877,880	41,877,880	
604	Hoima city	0	0	0	0	0	0	0	0	0	22,292,035	22,292,035	
605	Jinja city	0	0	0	0	0	0	0	0	0	39,236,338	39,236,338	
606	Lira city	0	0	0	0	0	0	0	0	0	41,099,012	41,099,012	
607	Masaka city	0	0	0	0	0	0	0	0	0	37,815,652	37,815,652	
608	Mbale city	0	0	0	0	0	0	0	0	0	53,234,674	53,234,674	
609	Mbarara city	0	0	0	0	0	0	0	0	0	35,906,149	35,906,149	
610	Soroti city	0	0	0	0	0	0	0	0	0	23,121,139	23,121,139	
701	Apac Municipal Council	0	0	0	0	0	0	0	0	0	15,483,632	15,483,632	
702	Bugiri Municipal Council	0	0	0	0	0	0	0	0	0	10,314,006	10,314,006	
703	Bushenyi- Ishaka Municipal Council	0	0	0	0	0	0	0	0	0	10,968,919	10,968,919	
704	Busia Municipal Council	0	0	0	0	0	0	0	0	0	13,456,102	13,456,102	
705	Entebbe Municipal Council	0	0	0	0	0	0	0	0	0	20,307,498	20,307,498	
706	Ibanda Municipal Council	0	0	0	0	0	0	0	0	0	19,639,946	19,639,946	
707	Iganga Municipal Council	0	0	0	0	0	0	0	0	0	13,756,729	13,756,729	
708	Kabale Municipal Council	0	0	0	0	0	0	0	0	0	11,783,940	11,783,940	
709	Kamuli Municipal Council	0	0	0	0	0	0	0	0	0	15,067,577	15,067,577	
710	Kapchorwa Municipal Council	0	0	0	0	0	0	0	0	0	11,680,971	11,680,971	
711	Kasese Municipal Council	0	0	0	0	0	0	0	0	0	20,934,724	20,934,724	
712	Kira Municipal Council	0	0	0	0	0	0	0	0	0	72,787,553	72,787,553	
713	Kisoro Municipal Council	0	0	0	0	0	0	0	0	0	6,944,677	6,944,677	
714	Kitgum Municipal Council	0	0	0	0	0	0	0	0	0	11,614,117	11,614,117	
715	Koboko Municipal Council	0	0	0	0	0	0	0	0	0	17,403,888	17,403,888	
716	Kotido Municipal Council	0	0	0	0	0	0	0	0	0	16,665,122	16,665,122	
717	Kumi Municipal Council	0	0	0	0	0	0	0	0	0	11,086,866	11,086,866	
718	Lugazi Municipal Council	0	0	0	0	0	0	0	0	0	23,371,137	23,371,137	
719	Makindye-Ssabagabo Municipal Council	0	0	0	0	0	0	0	0	0	68,449,952	68,449,952	
720	Masindi Municipal Council	0	0	0	0	0	0	0	0	0	20,625,609	20,625,609	
721	Mityana Municipal Council	0	0	0	0	0	0	0	0	0	20,782,549	20,782,549	
722	Moroto Municipal Council	0	0	0	0	0	0	0	0	0	6,911,276	6,911,276	
723	Mubende Municipal Council	0	0	0	0	0	0	0	0	0	21,976,590	21,976,590	
724	Mukono Municipal Council	0	0	0	0	0	0	0	0	0	30,956,437	30,956,437	
725	Nansana Municipal Council	0	0	0	0	0	0	0	0	0	85,700,423	85,700,423	
726	Nebbi Municipal Council	0	0	0	0	0	0	0	0	0	11,013,557	11,013,557	
727	Njeru Municipal Council	0	0	0	0	0	0	0	0	0	32,285,575	32,285,575	
728	Ntungamo Municipal Council	0	0	0	0	0	0	0	0	0	7,342,648	7,342,648	
729	Rukungiri Municipal Council	0	0	0	0	0	0	0	0	0	9,645,809	9,645,809	
730	Sheema Municipal Council	0	0	0	0	0	0	0	0	0	17,088,879	17,088,879	
731	Tororo Municipal Council	0	0	0	0	0	0	0	0	0	11,640,035	11,640,035	
801	Abim District	71,100,255	71,100,255	0	451,832,011	193,848,567	257,983,444	14,814,815	14,814,815	0	39,473,973	39,473,973	
802	Adjumani District	134,465,842	134,465,842	0	930,792,916	399,336,188	531,456,729	14,814,815	14,814,815	0	49,946,858	49,946,858	
803	Agago District	91,543,305	91,543,305	0	497,602,178	213,485,248	284,116,930	14,814,815	14,814,815	0	59,450,606	59,450,606	
804	Alebtong District	90,538,954	90,538,954	0	622,908,820	267,245,301	355,663,518	14,814,815	14,814,815	0	56,615,587	56,615,587	
805	Amolatar District	67,317,966	67,317,966	0	328,478,782	140,926,582	187,552,200	14,814,815	14,814,815	0	33,110,584	33,110,584	
806	Amudat District	66,631,975	66,631,975	0	601,669,406	258,132,999	343,536,407	14,814,815	14,814,815	0	34,872,270	34,872,270	
807	Amuria District	77,744,342	77,744,342	0	699,474,243	300,094,009	399,380,234	14,814,815	14,814,815	0	44,786,979	44,786,979	
808	Amuru District	86,387,574	86,387,574	0	562,911,406	241,504,733	321,406,673	14,814,815	14,814,815	0	49,339,647	49,339,647	
809	Apac District	67,336,753	67,336,753	0	595,304,960	255,402,474	339,902,487	14,814,815	14,814,815	0	31,991,139	31,991,139	
810	Arua District	65,639,820	65,639,820	0	663,602,915	284,704,206	378,898,709	14,814,815	14,814,815	0	28,274,383	28,274,383	
811	Budaka District	66,235,156	66,235,156	0	526,615,231	225,932,659	300,682,572	14,814,815	14,814,815	0	52,415,269	52,415,269	
812	Bududa District	89,521,160	89,521,160	0	747,694,763	320,781,960	426,912,803	14,814,815	14,814,815	0	55,657,551	55,657,551	
813	Bugiri District	97,438,812	97,438,812	0	1,221,538,490	524,074,169	697,464,322	14,814,815	14,814,815	0	87,852,171	87,852,171	
814	Bugweri District	61,262,462	61,262,462	0	615,394,307	264,021,365	351,372,942	14,814,815	14,814,815	0	36,835,827	36,835,827	
815	Buhweju District	67,072,886	67,072,886	0	582,154,110	249,760,391	332,393,719	14,814,815	14,814,815	0	32,583,930	32,583,930	
816	Bukwe District	57,805,182	57,805,182	0	556,683,729	238,832,886	317,850,844	14,814,815	14,814,815	0	30,438,679	30,438,679	
817	Bukedea District	83,579,746	83,579,746	0	724,671,242	310,904,226	413,767,016	14,814,815	14,814,815	0	52,775,533	52,775,533	
818	Bukomansimbi District	52,429,867	52,429,867	0	354,424,471	152,058,008	202,366,463	14,814,815	14,814,815	0	27,891,550	27,891,550	

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government	HCD - Water and Environment - Non Wage Recurrent Conditional Grant	o/w Rural Water & Sanitation - Non Wage Recurrent	Support Services Grant - Urban Water	Water and Environment - Development Grant	o/w Piped Water Subgrant	o/w Rural Water & Sanitation Subgrant	Transitional Development - Water	Transitional Development Grant - Sanitation (Water & Environment)	Transitional Development - Water Ad Hoc	Community Based Services	Social Development Services - Non Wage Recurrent Conditional Grant
819	Bukwo District	59,990,864	59,990,864	0	298,085,316	127,886,935	170,198,380	14,814,815	14,814,815	0	27,137,119	27,137,119
820	Bulambuli District	83,242,732	83,242,732	0	678,182,904	290,959,429	387,223,475	14,814,815	14,814,815	0	45,211,968	45,211,968
821	Buliisa District	61,954,166	61,954,166	0	501,453,977	215,137,778	286,316,199	14,814,815	14,814,815	0	29,392,393	29,392,393
822	Bundibugyo District	81,683,682	81,683,682	0	717,631,342	307,883,912	409,747,430	14,814,815	14,814,815	0	54,789,213	54,789,213
823	Bunyangabu District	54,661,526	54,661,526	0	424,675,497	182,197,663	242,477,834	14,814,815	14,814,815	0	35,436,152	35,436,152
824	Bushenyi District	61,674,507	61,674,507	0	349,683,882	150,024,163	199,659,719	14,814,815	14,814,815	0	33,161,711	33,161,711
825	Busia District	87,236,779	87,236,779	0	689,328,977	295,741,406	393,587,571	14,814,815	14,814,815	0	59,227,740	59,227,740
826	Butaleja District	77,319,835	77,319,835	0	613,869,572	263,367,211	350,502,361	14,814,815	14,814,815	0	58,805,947	58,805,947
827	Butambala District	46,892,291	46,892,291	0	236,668,212	101,537,281	135,130,932	14,814,815	14,814,815	0	19,303,330	19,303,330
828	Butebo District	50,252,489	50,252,489	0	556,939,777	238,942,737	317,997,040	14,814,815	14,814,815	0	26,761,382	26,761,382
829	Buvuma District	62,124,247	62,124,247	0	651,102,654	279,341,245	371,761,410	14,814,815	14,814,815	0	50,264,877	50,264,877
830	Buyende District	108,718,789	108,718,789	0	1,020,720,001	437,917,421	582,802,579	14,814,815	14,814,815	0	78,236,124	78,236,124
831	Dokolo District	68,265,453	68,265,453	0	412,292,590	176,885,049	235,407,540	14,814,815	14,814,815	0	40,750,176	40,750,176
832	Gomba District	72,808,593	72,808,593	0	415,763,501	178,374,167	237,389,334	14,814,815	14,814,815	0	36,025,679	36,025,679
833	Gulu District	69,604,996	69,604,996	0	336,392,863	144,321,944	192,070,919	14,814,815	14,814,815	0	29,180,522	29,180,522
834	Hoima District	84,547,493	84,547,493	0	695,145,156	298,236,709	396,908,446	14,814,815	14,814,815	0	45,775,587	45,775,587
835	Ibanda District	60,082,829	60,082,829	0	662,925,987	284,413,785	378,512,202	14,814,815	14,814,815	0	32,521,526	32,521,526
836	Iganga District	88,764,658	88,764,658	0	1,034,850,115	443,979,636	590,870,480	14,814,815	14,814,815	0	53,486,583	53,486,583
837	Isingiro District	149,119,137	149,119,137	0	1,970,754,005	845,508,574	1,125,245,431	14,814,815	14,814,815	0	99,249,211	99,249,211
838	Jinja District	58,459,965	58,459,965	0	727,447,656	312,095,385	415,352,271	14,814,815	14,814,815	0	44,903,990	44,903,990
839	Kaabong District	82,756,017	82,756,017	0	516,247,020	221,484,407	294,762,613	14,814,815	14,814,815	0	38,181,712	38,181,712
840	Kabale District	416,201,015	66,201,015	350,000,000	461,660,460	198,065,246	263,595,214	14,814,815	14,814,815	0	35,121,186	35,121,186
841	Kabarole District	69,688,390	69,688,390	0	767,813,093	329,413,286	438,399,807	14,814,815	14,814,815	0	39,109,543	39,109,543
842	Kaberamaido District	59,123,052	59,123,052	0	399,295,017	171,308,727	227,986,289	14,814,815	14,814,815	0	28,156,450	28,156,450
843	Kagadi District	95,636,669	95,636,669	0	742,845,650	318,701,555	424,144,095	14,814,815	14,814,815	0	76,051,679	76,051,679
844	Kakumiro District	120,319,120	120,319,120	0	1,150,298,625	493,510,274	656,788,351	14,814,815	14,814,815	0	88,009,968	88,009,968
845	Kalaki District	58,877,690	58,877,690	0	531,749,107	228,135,236	303,613,872	14,814,815	14,814,815	0	26,758,427	26,758,427
846	Kalangala District	52,075,033	52,075,033	0	299,702,869	128,580,911	171,121,958	14,814,815	14,814,815	0	36,167,023	36,167,023
847	Kaliro District	80,941,619	80,941,619	0	883,319,415	378,968,728	504,350,687	14,814,815	14,814,815	0	56,283,780	56,283,780
848	Kalungu District	62,091,652	62,091,652	0	300,903,251	129,095,909	171,807,343	14,814,815	14,814,815	0	32,556,253	32,556,253
849	Kamuli District	115,509,365	115,509,365	0	1,276,708,127	547,743,486	728,964,642	14,814,815	14,814,815	0	89,147,916	89,147,916
850	Kamwenge District	89,951,898	89,951,898	0	797,920,832	342,330,348	455,590,484	14,814,815	14,814,815	0	53,186,509	53,186,509
851	Kanungu District	72,821,401	72,821,401	0	394,520,635	169,260,384	225,260,251	14,814,815	14,814,815	0	59,102,343	59,102,343
852	Kapchorwa District	47,517,505	47,517,505	0	334,710,280	143,600,069	191,110,211	14,814,815	14,814,815	0	14,939,910	14,939,910
853	Kapelebyong District	59,982,094	59,982,094	0	285,027,109	122,284,600	162,742,509	14,814,815	14,814,815	0	22,840,671	22,840,671
854	Karenga District	59,093,112	59,093,112	0	247,370,653	106,128,927	141,241,726	14,814,815	14,814,815	0	18,459,012	18,459,012
855	Kasanda District	85,449,403	85,449,403	0	784,523,373	336,582,464	447,940,909	14,814,815	14,814,815	0	53,362,667	53,362,667
856	Kasese District	157,138,650	157,138,650	0	1,195,497,807	512,901,987	682,595,819	14,814,815	14,814,815	0	122,422,804	122,422,804
857	Katakwi District	76,870,156	76,870,156	0	532,382,601	228,407,022	303,975,579	14,814,815	14,814,815	0	38,355,599	38,355,599
858	Kayunga District	85,584,427	85,584,427	0	950,564,838	407,818,895	542,745,943	14,814,815	14,814,815	0	73,342,088	73,342,088
859	Kazo District	74,213,436	74,213,436	0	715,108,108	306,801,374	408,306,734	14,814,815	14,814,815	0	39,772,381	39,772,381
860	Kibaale District	74,164,341	74,164,341	0	813,596,941	349,055,837	464,541,104	14,814,815	14,814,815	0	39,153,149	39,153,149
861	Kiboga District	64,990,223	64,990,223	0	482,019,129	206,799,684	275,219,445	14,814,815	14,814,815	0	33,334,263	33,334,263
862	Kibuku District	73,592,454	73,592,454	0	799,338,027	342,938,364	456,399,662	14,814,815	14,814,815	0	49,615,339	49,615,339
863	Kikuube District	128,106,424	128,106,424	0	1,107,996,109	475,361,312	632,634,797	14,814,815	14,814,815	0	63,814,340	63,814,340
864	Kiruhura District	77,440,412	77,440,412	0	903,654,110	387,692,881	515,961,229	14,814,815	14,814,815	0	34,555,327	34,555,327
865	Kiryandongo District	110,367,666	110,367,666	0	917,527,514	393,644,959	523,882,555	14,814,815	14,814,815	0	57,462,520	57,462,520
866	Kisoro District	88,178,915	88,178,915	0	700,076,444	300,352,370	399,724,074	14,814,815	14,814,815	0	62,225,691	62,225,691
867	Kitagwenda District	63,391,131	63,391,131	0	538,301,982	230,946,602	307,355,380	14,814,815	14,814,815	0	33,845,991	33,845,991
868	Kitgum District	89,351,536	89,351,536	0	443,548,910	190,294,885	253,254,025	14,814,815	14,814,815	0	42,726,517	42,726,517
869	Koboko District	70,905,185	70,905,185	0	680,533,840	291,968,046	388,565,794	14,814,815	14,814,815	0	37,027,373	37,027,373
870	Kole District	79,932,956	79,932,956	0	617,940,594	265,113,793	352,826,800	14,814,815	14,814,815	0	54,027,957	54,027,957
871	Kotido District	72,739,552	72,739,552	0	594,827,791	255,197,755	339,630,036	14,814,815	14,814,815	0	35,198,543	35,198,543
872	Kumi District	74,778,864	74,778,864	0	659,197,526	282,814,171	376,383,355	14,814,815	14,814,815	0	45,416,180	45,416,180
873	Kwania District	72,882,353	72,882,353	0	812,609,574	348,632,229	463,977,345	14,814,815	14,814,815	0	40,794,102	40,794,102
874	Kween District	59,598,301	59,598,301	0	375,593,354	161,140,051	214,453,303	14,814,815	14,814,815	0	25,620,491	25,620,491
875	Kyankwazi District	90,898,655	90,898,655	0	815,985,686	350,080,676	465,905,010	14,814,815	14,814,815	0	55,617,997	55,617,997
876	Kyegegwa District	121,004,151	121,004,151	0	1,286,882,986	552,108,785	734,774,202	14,814,815	14,814,815	0	80,999,617	80,999,617
877	Kyenjojo District	449,008,532	109,008,532	340,000,000	865,402,405	371,281,830	494,120,575	14,814,815	14,814,815	0	95,467,747	95,467,747

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government	HCD - Water and Environment - Non Wage Recurrent Conditional Grant	o/w Rural Water & Sanitation - Non Wage Recurrent	Support Services Grant - Urban Water	Water and Environment - Development Grant	o/w Piped Water Subgrant	o/w Rural Water & Sanitation Subgrant	Transitional Development - Water	Transitional Development Grant - Sanitation (Water & Environment)	Transitional Development - Water Ad Hoc	Community Based Services	Social Development Services - Non Wage Recurrent Conditional Grant
878	Kyotera District	75,808,814	75,808,814	0	663,776,391	284,778,632	378,997,759	14,814,815	14,814,815	0	44,523,231	44,523,231
879	Lamwo District	104,770,327	104,770,327	0	516,516,373	221,599,967	294,916,406	14,814,815	14,814,815	0	36,287,405	36,287,405
880	Lira District	575,823,508	75,823,508	500,000,000	376,759,606	161,640,406	215,119,200	14,814,815	14,814,815	0	42,735,655	42,735,655
881	Luuka District	72,768,925	72,768,925	0	657,500,808	282,086,232	375,414,577	14,814,815	14,814,815	0	50,831,795	50,831,795
882	Luwero District	100,872,761	100,872,761	0	969,009,868	415,732,328	553,277,539	14,814,815	14,814,815	0	89,539,376	89,539,376
883	Lwengo District	71,002,065	71,002,065	0	644,040,032	276,311,182	367,728,850	14,814,815	14,814,815	0	46,708,909	46,708,909
884	Lyantonde District	54,689,825	54,689,825	0	436,956,488	187,466,551	249,489,937	14,814,815	14,814,815	0	22,303,886	22,303,886
885	Madi-Okollo District	76,236,049	76,236,049	0	759,047,790	325,652,726	433,395,064	14,814,815	14,814,815	0	31,803,039	31,803,039
886	Manafwa District	57,006,641	57,006,641	0	422,953,546	181,458,898	241,494,648	14,814,815	14,814,815	0	31,056,160	31,056,160
887	Maracha District	62,970,919	62,970,919	0	493,974,693	211,928,956	282,045,738	14,814,815	14,814,815	0	38,716,724	38,716,724
888	Masaka District	59,312,933	59,312,933	0	570,917,514	244,939,577	325,977,937	14,814,815	14,814,815	0	22,891,348	22,891,348
889	Masindi District	84,541,893	84,541,893	0	471,923,461	202,468,360	269,455,100	14,814,815	14,814,815	0	41,749,392	41,749,392
890	Mayuge District	131,020,643	131,020,643	0	1,585,910,142	680,399,796	905,510,346	14,814,815	14,814,815	0	111,128,913	111,128,913
891	Mbale District	640,916,350	80,916,350	560,000,000	728,926,350	312,729,786	416,196,564	14,814,815	14,814,815	0	43,254,332	43,254,332
892	Mbarara District	56,621,968	56,621,968	0	653,870,281	280,528,634	373,341,647	14,814,815	14,814,815	0	31,176,403	31,176,403
893	Mitooma District	61,567,615	61,567,615	0	417,200,606	178,990,726	238,209,880	14,814,815	14,814,815	0	35,035,141	35,035,141
894	Mityana District	76,244,544	76,244,544	0	623,301,172	267,413,631	355,887,541	14,814,815	14,814,815	0	44,026,720	44,026,720
895	Moroto District	474,272,592	74,272,592	400,000,000	487,944,016	209,341,627	278,602,389	14,814,815	14,814,815	0	27,889,842	27,889,842
896	Moyo District	55,814,602	55,814,602	0	350,733,978	150,474,684	200,259,294	14,814,815	14,814,815	0	23,689,496	23,689,496
897	Mpigi District	71,406,953	71,406,953	0	453,973,015	194,767,117	259,205,898	14,814,815	14,814,815	0	48,238,007	48,238,007
898	Mubende District	118,391,704	118,391,704	0	999,342,365	428,745,818	570,596,547	14,814,815	14,814,815	0	86,621,755	86,621,755
899	Mukono District	110,219,730	110,219,730	0	1,014,220,790	435,129,078	579,091,712	14,814,815	14,814,815	0	82,332,714	82,332,714
900	Nablatuk District	63,043,224	63,043,224	0	656,895,853	281,826,689	375,069,164	14,814,815	14,814,815	0	26,746,729	26,746,729
901	Nakapiripirit District	72,980,902	72,980,902	0	552,392,629	236,991,884	315,400,745	14,814,815	14,814,815	0	31,299,003	31,299,003
902	Nakaseke District	89,618,232	89,618,232	0	679,938,157	291,712,481	388,225,675	14,814,815	14,814,815	0	44,655,358	44,655,358
903	Nakasongola District	80,018,761	80,018,761	0	482,721,454	207,101,002	275,620,453	14,814,815	14,814,815	0	41,455,970	41,455,970
904	Namayingo District	74,734,382	74,734,382	0	957,497,235	410,793,087	546,704,148	14,814,815	14,814,815	0	53,629,375	53,629,375
905	Namisindwa District	76,027,301	76,027,301	0	447,274,535	191,893,282	255,381,253	14,814,815	14,814,815	0	48,738,141	48,738,141
906	Namutumba District	81,516,853	81,516,853	0	1,073,507,992	460,564,946	612,943,046	14,814,815	14,814,815	0	60,300,713	60,300,713
907	Napak District	88,486,207	88,486,207	0	548,694,239	235,405,171	313,289,068	14,814,815	14,814,815	0	41,808,688	41,808,688
908	Nebbi District	75,539,324	75,539,324	0	894,255,126	383,660,454	510,594,672	14,814,815	14,814,815	0	46,006,958	46,006,958
909	Ngora District	60,118,393	60,118,393	0	287,973,518	123,548,691	164,424,826	14,814,815	14,814,815	0	31,438,135	31,438,135
910	Ntoroko District	51,656,611	51,656,611	0	202,150,505	86,728,219	115,422,286	14,814,815	14,814,815	0	18,744,232	18,744,232
911	Ntungamo District	103,414,010	103,414,010	0	741,232,204	318,009,342	423,222,862	14,814,815	14,814,815	0	84,397,495	84,397,495
912	Nwoya District	111,099,509	111,099,509	0	1,161,344,128	498,249,104	663,095,024	14,814,815	14,814,815	0	67,453,003	67,453,003
913	Obongi District	66,647,830	66,647,830	0	367,410,743	157,629,482	209,781,261	14,814,815	14,814,815	0	11,851,337	11,851,337
914	Omoro District	69,110,705	69,110,705	0	318,097,529	136,472,734	181,624,794	14,814,815	14,814,815	0	39,730,863	39,730,863
915	Otuke District	64,568,114	64,568,114	0	388,082,675	166,498,319	221,584,356	14,814,815	14,814,815	0	30,420,863	30,420,863
916	Oyam District	107,810,988	107,810,988	0	728,414,270	312,510,090	415,904,180	14,814,815	14,814,815	0	80,368,398	80,368,398
917	Pader District	80,435,699	80,435,699	0	533,819,268	229,023,392	304,795,875	14,814,815	14,814,815	0	46,545,163	46,545,163
918	Pakwach District	65,774,164	65,774,164	0	711,831,970	305,395,819	406,436,151	14,814,815	14,814,815	0	35,696,407	35,696,407
919	Pallisa District	89,988,736	89,988,736	0	1,005,887,363	431,553,805	574,333,558	14,814,815	14,814,815	0	69,124,614	69,124,614
920	Rakai District	83,235,099	83,235,099	0	710,198,675	304,695,090	405,503,585	14,814,815	14,814,815	0	56,227,689	56,227,689
921	Rubanda District	53,090,658	53,090,658	0	545,271,549	233,936,741	311,334,808	14,814,815	14,814,815	0	38,079,750	38,079,750
922	Rubirizi District	61,149,186	61,149,186	0	561,752,905	241,007,704	320,745,201	14,814,815	14,814,815	0	27,306,765	27,306,765
923	Rukiga District	50,951,135	50,951,135	0	288,334,596	123,703,604	164,630,992	14,814,815	14,814,815	0	20,565,378	20,565,378
924	Rukungiri District	94,569,027	94,569,027	0	625,561,984	268,383,583	357,178,401	14,814,815	14,814,815	0	57,583,353	57,583,353
925	Rwampara District	56,180,655	56,180,655	0	316,891,131	135,955,156	180,935,975	14,814,815	14,814,815	0	27,841,767	27,841,767
926	Sembabule District	98,742,207	98,742,207	0	1,099,122,204	471,554,159	627,568,045	14,814,815	14,814,815	0	57,168,651	57,168,651
927	Serere District	90,582,242	90,582,242	0	704,737,534	302,352,108	402,385,426	14,814,815	14,814,815	0	66,479,103	66,479,103
928	Sheema District	48,969,973	48,969,973	0	409,761,587	175,799,178	233,962,408	14,814,815	14,814,815	0	24,720,902	24,720,902
929	Sironko District	71,404,908	71,404,908	0	456,867,392	196,008,886	260,858,506	14,814,815	14,814,815	0	46,368,972	46,368,972
930	Soroti District	90,430,010	90,430,010	0	1,030,989,451	442,323,303	588,666,148	14,814,815	14,814,815	0	47,108,356	47,108,356
931	Terego District	107,616,960	107,616,960	0	1,027,701,573	440,912,711	586,788,862	14,814,815	14,814,815	0	45,896,229	45,896,229
932	Tororo District	109,808,749	109,808,749	0	1,115,821,628	478,718,679	637,102,949	14,814,815	14,814,815	0	97,710,139	97,710,139
933	Wakiso District	475,782,679	125,782,679	350,000,000	1,225,349,904	525,709,372	699,640,532	14,814,815	14,814,815	0	220,578,344	220,578,344
934	Yumbe District	202,321,845	202,321,845	0	1,913,735,133	821,045,883	1,092,689,250	14,814,815	14,814,815	0	139,264,979	139,264,979
935	Zombo District	75,662,914	75,662,914	0	711,829,285	305,394,667	406,434,618	14,814,815	14,814,815	0	49,866,441	49,866,441
	Total	13,300,000,000	10,800,000,000	2,500,000,000	91,043,016,964	39,060,000,000	51,983,016,964	2,000,000,000	2,000,000,000	0	7,640,000,000	7,640,000,000

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government	Change	14 Public Sector Transformation						00 Multi Programme				
			<i>o/w community mobilisation adhoc grant</i>	Administration	Salary Arrears	Pension and Gratuity Arrears	Gratuity	Pension	Transitional Development - PSM Ad Hoc	Multi Department	Urban Discretionary Development Equalisation Grant	<i>o/w Municipal DDEG (USMID)</i>	<i>o/w Municipal DDEG (non USMID)</i>
601	Arua city	58,668,099	1,756,256,547	0	0	0	1,756,256,547	0	4,693,758,866	637,037,468	0	0	0
602	Fort-Portal city	21,178,938	2,584,433,102	0	0	0	2,584,433,102	0	2,944,908,659	211,558,873	0	0	0
603	Gulu city	41,877,880	2,505,829,279	0	0	0	2,505,829,279	0	3,275,651,314	421,968,741	0	0	0
604	Hoima city	22,292,035	846,186,206	0	0	0	846,186,206	0	2,046,470,416	225,735,687	0	0	0
605	Jinja city	39,236,338	3,134,188,898	0	0	0	3,134,188,898	0	3,729,316,104	419,179,932	0	0	0
606	Lira city	41,099,012	2,091,173,752	0	0	0	2,091,173,752	0	3,537,659,979	426,859,276	0	0	0
607	Masaka city	37,815,652	1,071,898,415	0	0	0	1,071,898,415	0	2,807,920,178	349,112,072	0	0	0
608	Mbale city	53,234,674	2,073,847,617	0	0	0	2,073,847,617	0	5,163,567,759	519,315,023	0	0	0
609	Mbarara city	35,906,149	2,225,873,821	0	0	0	2,225,873,821	0	3,694,106,608	343,561,550	0	0	0
610	Soroti city	23,121,139	1,364,466,227	0	0	0	1,364,466,227	0	2,161,877,010	144,974,222	0	0	0
701	Apac Municipal Council	15,483,632	214,405,487	0	0	0	214,405,487	0	1,839,473,096	201,904,015	0	0	0
702	Bugiri Municipal Council	10,314,006	157,833,138	0	0	0	157,833,138	0	1,245,893,178	152,058,717	0	86,484,085	0
703	Bushenyi- Ishaka Municipal Council	10,968,919	1,015,222,399	0	0	0	1,015,222,399	0	1,410,155,366	165,787,991	0	89,929,336	0
704	Busia Municipal Council	13,456,102	454,181,417	0	0	0	454,181,417	0	1,424,814,193	143,341,734	0	0	0
705	Entebbe Municipal Council	20,307,498	1,234,977,377	0	0	0	1,234,977,377	0	1,775,285,078	222,217,313	0	0	0
706	Ibanda Municipal Council	19,639,946	915,316,008	0	0	0	915,316,008	0	1,870,288,623	313,190,792	0	178,435,864	0
707	Iganga Municipal Council	13,756,729	291,220,381	0	0	0	291,220,381	0	1,720,687,373	179,060,703	0	97,848,693	0
708	Kabale Municipal Council	11,783,940	1,615,413,883	0	0	0	1,615,413,883	0	1,498,939,873	127,797,461	0	0	0
709	Kamuli Municipal Council	15,067,577	269,976,773	0	0	0	269,976,773	0	1,334,138,259	156,474,911	0	0	0
710	Kapchorwa Municipal Council	11,680,971	645,855,437	0	0	0	645,855,437	0	1,563,799,009	164,836,493	0	86,962,311	0
711	Kasese Municipal Council	20,934,724	968,434,152	0	0	0	968,434,152	0	1,801,434,377	225,620,148	0	0	0
712	Kira Municipal Council	72,787,553	550,848,565	0	0	0	550,848,565	0	3,484,340,264	1,168,807,297	0	672,629,834	0
713	Kisoro Municipal Council	6,944,677	215,229,424	0	0	0	215,229,424	0	1,428,892,956	99,185,770	0	50,795,305	0
714	Kitgum Municipal Council	11,614,117	486,671,160	0	0	0	486,671,160	0	1,515,983,435	133,937,764	0	0	0
715	Koboko Municipal Council	17,403,888	231,872,166	0	0	0	231,872,166	0	1,863,162,916	279,526,631	0	135,369,030	0
716	Kotido Municipal Council	16,665,122	150,723,730	0	0	0	150,723,730	0	1,658,959,075	226,372,123	0	108,224,902	0
717	Kumi Municipal Council	11,086,866	307,579,164	0	0	0	307,579,164	0	1,184,346,224	154,352,660	0	87,146,249	0
718	Lugazi Municipal Council	23,371,137	409,560,068	0	0	0	409,560,068	0	1,709,885,351	255,719,591	0	0	0
719	Makinye-Ssabagabo Municipal Council	68,449,952	785,169,232	0	0	0	785,169,232	0	3,163,634,508	1,099,803,805	0	606,521,803	0
720	Masindi Municipal Council	20,625,609	762,035,417	0	0	0	762,035,417	0	2,024,806,076	310,040,634	0	162,136,983	0
721	Mityana Municipal Council	20,782,549	345,043,560	0	0	0	345,043,560	0	2,120,039,058	330,296,534	0	185,487,967	0
722	Moroto Municipal Council	6,911,276	378,585,496	0	0	0	378,585,496	0	931,111,603	67,703,976	0	0	0
723	Mubende Municipal Council	21,976,590	393,665,348	0	0	0	393,665,348	0	1,818,163,700	235,352,494	0	0	0
724	Mukono Municipal Council	30,956,437	1,056,737,453	0	0	0	1,056,737,453	0	2,398,232,476	391,839,455	0	207,376,160	0
725	Nansana Municipal Council	85,700,423	735,945,314	0	0	0	735,945,314	0	4,279,352,980	1,465,148,980	0	848,073,835	0
726	Nebbi Municipal Council	11,013,557	316,034,550	0	0	0	316,034,550	0	1,706,748,999	166,397,824	0	87,152,538	0
727	Njeru Municipal Council	32,285,575	631,542,522	0	0	0	631,542,522	0	1,797,482,707	501,303,318	0	277,182,552	0
728	Ntungamo Municipal Council	7,342,648	229,404,592	0	0	0	229,404,592	0	1,006,859,449	87,593,945	0	0	0
729	Rukungiri Municipal Council	9,645,809	696,567,331	0	0	0	696,567,331	0	2,001,885,799	133,861,643	0	68,747,128	0
730	Sheema Municipal Council	17,088,879	825,272,337	0	0	0	825,272,337	0	1,509,068,783	232,338,181	0	107,310,679	0
731	Tororo Municipal Council	11,640,035	945,210,751	0	0	0	945,210,751	0	1,199,352,480	116,341,585	0	0	0
801	Abim District	39,473,973	948,277,326	0	0	0	948,277,326	0	3,502,194,956	48,262,014	0	0	48,262,014
802	Adjumani District	49,946,858	1,680,062,908	0	0	0	1,680,062,908	0	3,931,600,798	36,851,444	0	0	36,851,444
803	Agago District	59,450,606	1,189,990,615	0	0	0	1,189,990,615	0	5,498,427,624	59,437,097	0	0	59,437,097
804	Alebtong District	56,615,587	2,397,795,758	0	0	0	2,397,795,758	0	3,684,776,075	25,176,922	0	0	25,176,922
805	Amolatar District	33,110,584	1,363,043,534	0	0	0	1,363,043,534	0	3,909,263,577	22,041,885	0	0	22,041,885
806	Amudat District	34,872,270	107,464,673	0	0	0	107,464,673	0	1,959,032,079	17,792,896	0	0	17,792,896
807	Amuria District	44,786,979	1,487,633,731	0	0	0	1,487,633,731	0	3,877,687,595	24,552,585	0	0	24,552,585
808	Amuru District	49,339,647	1,259,459,731	0	0	0	1,259,459,731	0	3,758,818,144	45,101,947	0	0	45,101,947
809	Apac District	31,991,139	4,015,256,501	0	0	0	4,015,256,501	0	3,352,674,051	16,179,815	0	0	16,179,815
810	Arua District	28,274,383	6,853,337,291	0	0	0	6,853,337,291	0	2,677,732,372	0	0	0	0
811	Budaka District	52,415,269	2,129,785,622	0	0	0	2,129,785,622	0	4,928,150,354	70,517,375	0	0	70,517,375
812	Bududa District	55,657,551	1,684,351,936	0	0	0	1,684,351,936	0	5,129,328,676	36,104,917	0	0	36,104,917
813	Bugiri District	87,852,171	3,144,158,198	0	0	0	3,144,158,198	0	5,075,343,013	98,949,001	0	0	98,949,001
814	Bugweri District	36,835,827	651,864,385	0	0	0	651,864,385	0	2,935,191,934	34,699,765	0	0	34,699,765
815	Buhweju District	32,583,930	1,471,138,871	0	0	0	1,471,138,871	0	3,686,738,319	16,342,859	0	0	16,342,859
816	Bukwe District	30,438,679	1,904,514,909	0	0	0	1,904,514,909	0	3,320,301,699	29,810,090	0	0	29,810,090
817	Bukedea District	52,775,533	2,029,554,509	0	0	0	2,029,554,509	0	4,923,949,525	24,610,255	0	0	24,610,255
818	Bukomansimbi District	27,891,550	1,228,018,484	0	0	0	1,228,018,484	0	2,877,104,982	38,887,557	0	0	38,887,557

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government	Change	14 Public Sector Transformation						00 Multi Programme				
			<i>o/w community mobilisation adhoc grant</i>	Administration	Salary Arrears	Pension and Gratuity Arrears	Gratuity	Pension	Transitional Development - PSM Ad Hoc	Multi Department	Urban Discretionary Development Equalisation Grant	<i>o/w Municipal DDEG (USMID)</i>	<i>o/w Municipal DDEG (non USMID)</i>
819	Bukwo District	27,137,119	872,134,792	0	0	0	872,134,792	0	4,131,672,057	22,996,740	0	0	22,996,740
820	Bulambuli District	45,211,968	1,305,276,312	0	0	0	1,305,276,312	0	5,948,221,286	20,149,725	0	0	20,149,725
821	Buliisa District	29,392,393	466,996,855	0	0	0	466,996,855	0	2,240,043,164	37,225,301	0	0	37,225,301
822	Bundibugyo District	54,789,213	1,648,405,106	0	0	0	1,648,405,106	0	3,774,048,365	60,380,332	0	0	60,380,332
823	Bunyangabu District	35,436,152	794,120,682	0	0	0	794,120,682	0	4,591,918,385	63,796,784	0	0	63,796,784
824	Bushenyi District	33,161,711	4,539,664,848	0	0	0	4,539,664,848	0	4,637,791,846	36,843,187	0	0	36,843,187
825	Busia District	59,227,740	2,752,754,329	0	0	0	2,752,754,329	0	3,973,057,724	29,665,606	0	0	29,665,606
826	Butaleja District	58,805,947	2,509,302,278	0	0	0	2,509,302,278	0	4,244,308,697	62,825,191	0	0	62,825,191
827	Butambala District	19,303,330	1,220,938,551	0	0	0	1,220,938,551	0	2,952,421,322	27,310,467	0	0	27,310,467
828	Butebo District	26,761,382	831,321,139	0	0	0	831,321,139	0	3,124,706,620	30,175,800	0	0	30,175,800
829	Buvuma District	50,264,877	471,289,662	0	0	0	471,289,662	0	4,145,399,268	26,568,603	0	0	26,568,603
830	Buyende District	78,236,124	1,005,419,076	0	0	0	1,005,419,076	0	3,863,495,209	69,853,797	0	0	69,853,797
831	Dokolo District	40,750,176	1,380,234,796	0	0	0	1,380,234,796	0	3,855,482,627	36,909,315	0	0	36,909,315
832	Gomba District	36,025,679	1,139,002,834	0	0	0	1,139,002,834	0	2,940,158,531	17,304,536	0	0	17,304,536
833	Gulu District	29,180,522	2,751,148,983	0	0	0	2,751,148,983	0	5,226,727,052	0	0	0	0
834	Hoima District	45,775,587	2,599,652,900	0	0	0	2,599,652,900	0	3,387,949,085	13,113,777	0	0	13,113,777
835	Ibanda District	32,521,526	2,471,523,939	0	0	0	2,471,523,939	0	3,317,681,312	32,551,847	0	0	32,551,847
836	Iganga District	53,486,583	4,926,570,143	0	0	0	4,926,570,143	0	3,648,132,311	27,175,772	0	0	27,175,772
837	Isingiro District	99,249,211	1,902,826,750	0	0	0	1,902,826,750	0	7,290,718,973	100,028,979	0	0	100,028,979
838	Jinja District	44,903,990	4,009,415,513	0	0	0	4,009,415,513	0	4,563,824,819	70,420,296	0	0	70,420,296
839	Kaabong District	38,181,712	730,768,326	0	0	0	730,768,326	0	3,536,527,098	20,501,109	0	0	20,501,109
840	Kabale District	35,121,186	5,528,226,415	0	0	0	5,528,226,415	0	4,610,844,702	13,589,160	0	0	13,589,160
841	Kabarole District	39,109,543	2,691,274,994	0	0	0	2,691,274,994	0	3,877,485,539	36,009,322	0	0	36,009,322
842	Kaberamaido District	28,156,450	2,043,574,454	0	0	0	2,043,574,454	0	2,972,114,639	14,703,389	0	0	14,703,389
843	Kagadi District	76,051,679	872,272,694	0	0	0	872,272,694	0	4,900,026,456	92,133,093	0	0	92,133,093
844	Kakumiro District	88,009,968	870,284,055	0	0	0	870,284,055	0	5,280,832,668	91,297,694	0	0	91,297,694
845	Kalaki District	26,758,427	594,830,684	0	0	0	594,830,684	0	3,211,627,742	16,964,110	0	0	16,964,110
846	Kalangala District	36,167,023	660,969,086	0	0	0	660,969,086	0	2,675,640,889	4,947,736	0	0	4,947,736
847	Kaliro District	56,283,780	1,817,364,409	0	0	0	1,817,364,409	0	4,515,308,976	39,297,091	0	0	39,297,091
848	Kalungu District	32,556,253	2,105,138,779	0	0	0	2,105,138,779	0	3,325,642,525	25,638,576	0	0	25,638,576
849	Kamuli District	89,147,916	5,842,141,035	0	0	0	5,842,141,035	0	5,490,965,075	44,794,086	0	0	44,794,086
850	Kamwenge District	53,186,509	1,488,555,518	0	0	0	1,488,555,518	0	4,955,899,713	79,973,520	0	0	79,973,520
851	Kanungu District	59,102,343	2,686,840,522	0	0	0	2,686,840,522	0	5,332,876,005	54,852,821	0	0	54,852,821
852	Kapchorwa District	14,939,910	1,971,818,288	0	0	0	1,971,818,288	0	2,968,423,386	3,505,999	0	0	3,505,999
853	Kapelebyong District	22,840,671	484,073,714	0	0	0	484,073,714	0	2,341,247,945	21,908,281	0	0	21,908,281
854	Karenga District	18,459,012	110,362,293	0	0	0	110,362,293	0	2,869,245,143	18,508,077	0	0	18,508,077
855	Kasanda District	53,362,667	954,415,281	0	0	0	954,415,281	0	4,029,975,198	44,025,631	0	0	44,025,631
856	Kasese District	122,422,804	5,098,705,031	0	0	0	5,098,705,031	0	10,252,441,805	139,352,799	0	0	139,352,799
857	Katakwi District	38,355,599	2,372,640,939	0	0	0	2,372,640,939	0	4,543,112,724	20,078,139	0	0	20,078,139
858	Kayunga District	73,342,088	2,341,400,072	0	0	0	2,341,400,072	0	4,804,095,834	95,559,097	0	0	95,559,097
859	Kazo District	39,772,381	464,091,628	0	0	0	464,091,628	0	4,101,919,333	26,804,893	0	0	26,804,893
860	Kibaale District	39,153,149	2,031,093,478	0	0	0	2,031,093,478	0	5,245,316,655	20,571,183	0	0	20,571,183
861	Kiboga District	33,334,263	1,314,642,415	0	0	0	1,314,642,415	0	3,840,165,312	31,624,909	0	0	31,624,909
862	Kibuku District	49,615,339	1,342,502,336	0	0	0	1,342,502,336	0	4,363,095,052	41,230,873	0	0	41,230,873
863	Kikuube District	63,814,340	559,177,733	0	0	0	559,177,733	0	3,505,365,038	25,554,596	0	0	25,554,596
864	Kiruhura District	34,555,327	1,176,134,990	0	0	0	1,176,134,990	0	4,192,727,352	24,748,526	0	0	24,748,526
865	Kiryandongo District	57,462,520	2,210,661,050	0	0	0	2,210,661,050	0	3,776,451,705	47,551,855	0	0	47,551,855
866	Kisoro District	62,225,691	5,387,851,919	0	0	0	5,387,851,919	0	5,080,567,782	57,335,013	0	0	57,335,013
867	Kitagwenda District	33,845,991	588,820,617	0	0	0	588,820,617	0	3,634,831,339	28,576,163	0	0	28,576,163
868	Kitgum District	42,726,517	3,250,885,188	0	0	0	3,250,885,188	0	3,550,826,011	9,067,551	0	0	9,067,551
869	Koboko District	37,027,373	1,003,704,855	0	0	0	1,003,704,855	0	2,556,086,951	14,221,681	0	0	14,221,681
870	Kole District	54,027,957	1,605,823,949	0	0	0	1,605,823,949	0	3,877,651,076	41,879,035	0	0	41,879,035
871	Kotido District	35,198,543	640,918,662	0	0	0	640,918,662	0	3,064,707,683	16,190,550	0	0	16,190,550
872	Kumi District	45,416,180	4,476,785,214	0	0	0	4,476,785,214	0	4,338,515,434	28,618,004	0	0	28,618,004
873	Kwania District	40,794,102	899,065,842	0	0	0	899,065,842	0	3,794,964,706	24,511,125	0	0	24,511,125
874	Kween District	25,620,491	1,453,935,984	0	0	0	1,453,935,984	0	4,794,118,832	13,402,909	0	0	13,402,909
875	Kyankwazi District	55,617,997	1,115,214,102	0	0	0	1,115,214,102	0	5,048,206,684	46,687,686	0	0	46,687,686
876	Kyegegwa District	80,999,617	1,342,647,207	0	0	0	1,342,647,207	0	5,407,914,427	92,220,849	0	0	92,220,849
877	Kyenjojo District	95,467,747	2,056,627,781	0	0	0	2,056,627,781	0	7,004,625,680	129,378,450	0	0	129,378,450

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government	Change	14 Public Sector Transformation						00 Multi Programme				
			<i>a/w community mobilisation adhoc grant</i>	Administration	Salary Arrears	Pension and Gratuity Arrears	Gratuity	Pension	Transitional Development - PSM Ad Hoc	Multi Department	Urban Discretionary Development Equalisation Grant	<i>a/w Municipal DDEG (USMID)</i>	<i>a/w Municipal DDEG (non USMID)</i>
878	Kyotera District	44,523,231	2,360,934,119	0	0	0	2,360,934,119	0	4,161,160,231	44,561,659	0	0	44,561,659
879	Lamwo District	36,287,405	660,056,351	0	0	0	660,056,351	0	3,979,746,517	28,241,870	0	0	28,241,870
880	Lira District	42,735,655	3,271,583,396	0	0	0	3,271,583,396	0	3,494,388,574	19,017,409	0	0	19,017,409
881	Luuka District	50,831,795	1,256,895,870	0	0	0	1,256,895,870	0	3,412,343,304	44,261,863	0	0	44,261,863
882	Luwero District	89,539,376	4,759,866,598	0	0	0	4,759,866,598	0	6,935,644,213	127,766,865	0	0	127,766,865
883	Lwengo District	46,708,909	1,522,534,109	0	0	0	1,522,534,109	0	4,537,764,625	55,934,573	0	0	55,934,573
884	Lyantonde District	22,303,886	546,524,654	0	0	0	546,524,654	0	3,222,617,527	15,727,600	0	0	15,727,600
885	Madi-Okollo District	31,803,039	909,022,951	0	0	0	909,022,951	0	3,328,427,542	18,920,871	0	0	18,920,871
886	Manafwa District	31,056,160	2,636,860,289	0	0	0	2,636,860,289	0	5,303,322,182	41,400,706	0	0	41,400,706
887	Maracha District	38,716,724	1,862,249,641	0	0	0	1,862,249,641	0	3,562,094,999	36,805,843	0	0	36,805,843
888	Masaka District	22,891,348	4,421,329,493	0	0	0	4,421,329,493	0	2,290,111,423	0	0	0	0
889	Masindi District	41,749,392	2,387,492,567	0	0	0	2,387,492,567	0	3,334,685,802	35,596,517	0	0	35,596,517
890	Mayuge District	111,128,913	2,085,001,894	0	0	0	2,085,001,894	0	6,011,944,517	60,391,647	0	0	60,391,647
891	Mbale District	43,254,332	6,324,135,515	0	0	0	6,324,135,515	0	5,603,984,367	13,978,553	0	0	13,978,553
892	Mbarara District	31,176,403	4,778,331,421	0	0	0	4,778,331,421	0	3,876,599,815	41,634,844	0	0	41,634,844
893	Mitooma District	35,035,141	1,932,802,432	0	0	0	1,932,802,432	0	4,629,011,022	34,395,487	0	0	34,395,487
894	Mityana District	44,026,720	2,245,321,753	0	0	0	2,245,321,753	0	3,929,875,549	31,331,396	0	0	31,331,396
895	Moroto District	27,889,842	439,528,301	0	0	0	439,528,301	0	2,643,877,448	5,114,621	0	0	5,114,621
896	Moyo District	23,689,496	1,969,245,178	0	0	0	1,969,245,178	0	3,278,363,914	19,697,807	0	0	19,697,807
897	Mpigi District	48,238,007	3,862,977,446	0	0	0	3,862,977,446	0	3,639,551,588	60,324,511	0	0	60,324,511
898	Mubende District	86,621,755	2,595,089,642	0	0	0	2,595,089,642	0	5,266,329,429	52,771,021	0	0	52,771,021
899	Mukono District	82,332,714	4,987,971,671	0	0	0	4,987,971,671	0	4,432,903,521	72,584,237	0	0	72,584,237
900	Nabulak District	26,746,729	101,743,326	0	0	0	101,743,326	0	3,169,638,498	5,316,266	0	0	5,316,266
901	Nakapiripirit District	31,299,003	461,507,690	0	0	0	461,507,690	0	3,591,804,104	5,532,428	0	0	5,532,428
902	Nakaseke District	44,655,358	2,570,303,578	0	0	0	2,570,303,578	0	4,819,424,786	34,857,201	0	0	34,857,201
903	Nakasongola District	41,455,970	1,110,094,648	0	0	0	1,110,094,648	0	5,392,437,887	45,364,443	0	0	45,364,443
904	Namayingo District	53,629,375	708,827,366	0	0	0	708,827,366	0	3,502,697,055	41,361,281	0	0	41,361,281
905	Namisindwa District	48,738,141	1,439,544,859	0	0	0	1,439,544,859	0	5,658,774,362	35,838,479	0	0	35,838,479
906	Namutumba District	60,300,713	1,512,873,367	0	0	0	1,512,873,367	0	4,488,909,801	53,817,766	0	0	53,817,766
907	Napak District	41,808,688	399,622,929	0	0	0	399,622,929	0	5,015,304,531	23,787,954	0	0	23,787,954
908	Nebbi District	46,006,958	5,378,621,707	0	0	0	5,378,621,707	0	5,225,704,793	25,673,443	0	0	25,673,443
909	Ngora District	31,438,135	2,267,546,905	0	0	0	2,267,546,905	0	2,738,473,946	26,675,273	0	0	26,675,273
910	Ntoroko District	18,744,232	291,268,191	0	0	0	291,268,191	0	3,063,212,786	22,537,528	0	0	22,537,528
911	Ntungamo District	84,397,495	5,465,733,890	0	0	0	5,465,733,890	0	7,435,255,362	111,365,188	0	0	111,365,188
912	Nwoya District	67,453,003	884,880,392	0	0	0	884,880,392	0	4,555,368,983	62,622,279	0	0	62,622,279
913	Obongi District	11,851,337	132,525,880	0	0	0	132,525,880	0	3,299,002,267	6,281,865	0	0	6,281,865
914	Omoro District	39,730,863	1,155,098,088	0	0	0	1,155,098,088	0	3,813,675,116	37,686,256	0	0	37,686,256
915	Otuke District	30,420,863	1,037,100,123	0	0	0	1,037,100,123	0	3,365,054,044	30,655,752	0	0	30,655,752
916	Oyam District	80,368,398	3,282,324,071	0	0	0	3,282,324,071	0	5,193,089,579	66,062,441	0	0	66,062,441
917	Pader District	46,545,163	1,768,418,208	0	0	0	1,768,418,208	0	3,858,051,730	41,871,151	0	0	41,871,151
918	Pakwach District	35,696,407	833,108,206	0	0	0	833,108,206	0	3,850,424,016	32,096,551	0	0	32,096,551
919	Pallisa District	69,124,614	5,037,599,821	0	0	0	5,037,599,821	0	5,806,740,187	58,946,376	0	0	58,946,376
920	Rakai District	56,227,689	4,668,601,028	0	0	0	4,668,601,028	0	5,607,419,330	57,869,750	0	0	57,869,750
921	Rubanda District	38,079,750	1,274,630,344	0	0	0	1,274,630,344	0	3,983,171,614	81,353,170	0	0	81,353,170
922	Rubirizi District	27,306,765	754,838,134	0	0	0	754,838,134	0	3,817,599,328	14,159,448	0	0	14,159,448
923	Rukiga District	20,565,378	1,145,169,679	0	0	0	1,145,169,679	0	2,778,184,795	11,965,927	0	0	11,965,927
924	Rukungiri District	57,583,353	6,606,284,165	0	0	0	6,606,284,165	0	5,267,043,426	22,520,600	0	0	22,520,600
925	Rwampara District	27,841,767	880,336,951	0	0	0	880,336,951	0	3,043,325,494	33,937,371	0	0	33,937,371
926	Sembabule District	57,168,651	1,379,649,180	0	0	0	1,379,649,180	0	5,090,262,696	23,883,083	0	0	23,883,083
927	Serere District	66,479,103	1,962,820,042	0	0	0	1,962,820,042	0	5,111,947,204	70,187,774	0	0	70,187,774
928	Sheema District	24,720,902	2,682,874,541	0	0	0	2,682,874,541	0	4,037,564,339	37,786,141	0	0	37,786,141
929	Sironko District	46,368,972	3,513,702,262	0	0	0	3,513,702,262	0	6,128,150,117	60,569,254	0	0	60,569,254
930	Soroti District	47,108,356	4,029,433,311	0	0	0	4,029,433,311	0	3,784,756,693	7,948,281	0	0	7,948,281
931	Terego District	45,896,229	700,580,506	0	0	0	700,580,506	0	3,147,953,401	11,490,461	0	0	11,490,461
932	Tororo District	97,710,139	6,976,920,234	0	0	0	6,976,920,234	0	7,030,438,299	112,391,078	0	0	112,391,078
933	Wakiso District	220,578,344	5,173,137,241	0	0	0	5,173,137,241	0	12,627,495,630	607,991,276	0	0	607,991,276
934	Yumbe District	139,264,979	1,354,676,374	0	0	0	1,354,676,374	0	7,316,162,738	140,247,884	0	0	140,247,884
935	Zombo District	49,866,441	1,148,649,884	0	0	0	1,148,649,884	0	4,143,458,105	48,458,626	0	0	48,458,626
	Total	7,640,000,000	325,127,440,920	0	0	0	325,127,440,920	0	670,533,644,836	19,207,517,331	0	4,143,815,253	6,000,000,000

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government												
		<i>o/w Division DDEG (Non USMID)</i>	<i>o/w Division DDEG (USMID)</i>	<i>District Discretionary Development Equalisation Grant</i>	<i>o/w Rural DDEG - Local Government Grant</i>	<i>o/w District DDEG - Local Government Grant</i>	<i>o/w Subcounty DDEG - Local Government Grant</i>	<i>o/w District DDEG - EU Additional Funds</i>	<i>o/w USMID Refugee Hosting Districts</i>	<i>o/w Performance Based Climate Resilient Grant</i>	<i>Urban Unconditional Grants</i>	<i>Urban Unconditional Grant - Wage</i>	
601	Arua city	0	637,037,468	45,251,641	45,251,641	0	0	45,251,641	0	0	4,011,469,757	2,985,889,420	
602	Fort-Portal city	0	211,558,873	45,251,641	45,251,641	0	0	45,251,641	0	0	2,688,098,145	2,268,410,891	
603	Gulu city	0	421,968,741	45,251,641	45,251,641	0	0	45,251,641	0	0	2,808,430,932	2,075,482,502	
604	Hoima city	0	225,735,687	45,251,641	45,251,641	0	0	45,251,641	0	0	1,775,483,089	1,286,720,812	
605	Jinja city	0	419,179,932	45,251,641	45,251,641	0	0	45,251,641	0	0	3,264,884,531	2,498,636,458	
606	Lira city	0	426,859,276	45,251,641	45,251,641	0	0	45,251,641	0	0	3,065,549,062	2,256,273,798	
607	Masaka city	0	349,112,072	45,251,641	45,251,641	0	0	45,251,641	0	0	2,413,556,464	1,722,757,212	
608	Mbale city	0	519,315,023	45,251,641	45,251,641	0	0	45,251,641	0	0	4,599,001,095	3,639,400,398	
609	Mbarara city	0	343,561,550	45,251,641	45,251,641	0	0	45,251,641	0	0	3,305,293,417	2,620,067,459	
610	Soroti city	0	144,974,222	45,251,641	45,251,641	0	0	45,251,641	0	0	1,971,651,147	1,442,605,596	
701	Apac Municipal Council	0	201,904,015	0	0	0	0	0	0	0	1,637,569,081	1,224,369,226	
702	Bugiri Municipal Council	65,574,632	0	0	0	0	0	0	0	0	1,093,834,461	828,731,048	
703	Bushenyi- Ishaka Municipal Council	75,858,655	0	0	0	0	0	0	0	0	1,244,367,376	892,543,519	
704	Busia Municipal Council	0	143,341,734	0	0	0	0	0	0	0	1,281,472,459	969,690,527	
705	Entebbe Municipal Council	0	222,217,313	0	0	0	0	0	0	0	1,553,067,766	1,161,106,200	
706	Ibanda Municipal Council	134,754,928	0	0	0	0	0	0	0	0	1,557,097,831	1,091,797,972	
707	Iganga Municipal Council	81,212,010	0	0	0	0	0	0	0	0	1,541,626,670	1,208,014,697	
708	Kabale Municipal Council	0	127,797,461	0	0	0	0	0	0	0	1,371,142,412	1,036,798,320	
709	Kamuli Municipal Council	0	156,474,911	0	0	0	0	0	0	0	1,177,663,348	838,266,156	
710	Kapchorwa Municipal Council	77,874,182	0	0	0	0	0	0	0	0	1,398,962,515	967,907,173	
711	Kasese Municipal Council	0	225,620,148	0	0	0	0	0	0	0	1,575,814,228	1,120,307,088	
712	Kira Municipal Council	496,177,463	0	0	0	0	0	0	0	0	2,315,532,967	1,268,815,000	
713	Kisoro Municipal Council	48,390,464	0	0	0	0	0	0	0	0	1,329,707,186	1,064,095,808	
714	Kitgum Municipal Council	0	133,937,764	0	0	0	0	0	0	0	1,382,045,671	1,052,999,376	
715	Koboko Municipal Council	144,157,601	0	0	0	0	0	0	0	0	1,583,636,286	1,234,645,908	
716	Kotido Municipal Council	118,147,221	0	0	0	0	0	0	0	0	1,432,586,952	1,021,784,391	
717	Kumi Municipal Council	67,206,410	0	0	0	0	0	0	0	0	1,029,993,564	713,333,504	
718	Lugazi Municipal Council	0	255,719,591	0	0	0	0	0	0	0	1,454,165,760	980,318,784	
719	Makindye-Ssabagabo Municipal Council	493,282,002	0	0	0	0	0	0	0	0	2,063,830,703	1,111,182,244	
720	Masindi Municipal Council	147,903,651	0	0	0	0	0	0	0	0	1,714,765,441	1,069,924,389	
721	Mityana Municipal Council	144,808,567	0	0	0	0	0	0	0	0	1,789,742,524	1,361,170,659	
722	Moroto Municipal Council	0	67,703,976	0	0	0	0	0	0	0	863,407,627	618,058,864	
723	Mubende Municipal Council	0	235,352,494	0	0	0	0	0	0	0	1,582,811,206	1,098,774,552	
724	Mukono Municipal Council	184,463,296	0	0	0	0	0	0	0	0	2,006,393,021	1,456,019,229	
725	Nansana Municipal Council	617,075,145	0	0	0	0	0	0	0	0	2,814,204,000	1,598,823,784	
726	Nebbi Municipal Council	79,245,286	0	0	0	0	0	0	0	0	1,540,351,175	1,233,859,752	
727	Njeru Municipal Council	224,120,765	0	0	0	0	0	0	0	0	1,296,179,389	745,365,642	
728	Ntungamo Municipal Council	0	87,593,945	0	0	0	0	0	0	0	919,265,504	632,824,632	
729	Rukungiri Municipal Council	65,114,515	0	0	0	0	0	0	0	0	1,868,024,156	1,550,095,001	
730	Sheema Municipal Council	125,027,502	0	0	0	0	0	0	0	0	1,276,730,602	813,633,594	
731	Tororo Municipal Council	0	116,341,585	0	0	0	0	0	0	0	1,083,010,895	674,620,428	
801	Abim District	0	0	421,329,115	421,329,115	213,005,421	163,072,053	45,251,641	0	0	159,848,356	0	
802	Adjumani District	0	0	485,800,562	485,800,562	286,243,193	154,305,728	45,251,641	0	0	119,472,032	0	
803	Agago District	0	0	665,793,797	665,793,797	361,200,323	259,341,833	45,251,641	0	0	191,825,097	0	
804	Alebtong District	0	0	631,404,098	631,404,098	352,805,878	233,346,579	45,251,641	0	0	94,348,397	0	
805	Amolatar District	0	0	379,947,118	379,947,118	198,654,985	136,040,492	45,251,641	0	0	84,795,583	0	
806	Amudat District	0	0	539,846,416	539,846,416	311,677,072	182,917,703	45,251,641	0	0	55,138,559	0	
807	Amuria District	0	0	668,912,039	668,912,039	389,754,453	233,905,946	45,251,641	0	0	90,482,203	0	
808	Amuru District	0	0	623,605,146	623,605,146	395,855,075	182,498,429	45,251,641	0	0	144,454,275	0	
809	Apac District	0	0	387,948,162	387,948,162	207,353,591	135,342,930	45,251,641	0	0	59,623,344	0	
810	Arua District	0	0	370,875,972	370,875,972	216,108,441	109,515,890	45,251,641	0	0	0	0	
811	Budaka District	0	0	637,666,328	637,666,328	364,866,763	227,547,925	45,251,641	0	0	215,212,259	0	
812	Bududa District	0	0	785,435,839	785,435,839	428,011,823	312,172,375	45,251,641	0	0	120,139,227	0	
813	Bugiri District	0	0	1,030,175,465	1,030,175,465	633,493,635	351,430,189	45,251,641	0	0	311,951,069	0	
814	Bugweri District	0	0	403,176,399	403,176,399	221,199,884	136,724,874	45,251,641	0	0	111,704,296	0	
815	Buhweju District	0	0	342,162,550	342,162,550	173,630,078	123,280,831	45,251,641	0	0	70,687,288	0	
816	Bukwe District	0	0	323,901,267	323,901,267	194,430,599	84,219,027	45,251,641	0	0	109,848,522	0	
817	Bukedea District	0	0	790,366,846	790,366,846	472,397,255	272,717,950	45,251,641	0	0	78,026,429	0	
818	Bukomansimbi District	0	0	266,693,845	266,693,845	152,542,542	68,899,661	45,251,641	0	0	142,289,207	0	

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government												
		o/w Division DDEG (Non USMID)	o/w Division DDEG (USMID)	District Discretionary Development Equalisation Grant	o/w Rural DDEG - Local Government Grant	o/w District DDEG - Local Government Grant	o/w Subcounty DDEG - Local Government Grant	o/w District DDEG - EU Additional Funds	o/w USMID Refugee Hosting Districts	o/w Performance Based Climate Resilient Grant	Urban Unconditional Grants	Urban Unconditional Grant - Wage	
819	Bukwo District	0	0	319,227,759	319,227,759	145,162,147	128,813,971	45,251,641	0	0	90,946,146	0	
820	Bulambuli District	0	0	1,069,326,905	624,432,952	335,169,564	244,011,746	45,251,641	0	444,893,953	73,815,591	0	
821	Buliisa District	0	0	312,378,245	312,378,245	169,841,890	97,284,714	45,251,641	0	0	135,020,761	0	
822	Bundibugyo District	0	0	538,310,749	538,310,749	283,775,304	209,283,804	45,251,641	0	0	211,001,421	0	
823	Bunyangabu District	0	0	297,371,649	297,371,649	154,664,776	97,455,231	45,251,641	0	0	230,023,097	0	
824	Busheenyi District	0	0	348,001,277	348,001,277	210,193,920	92,555,715	45,251,641	0	0	149,367,656	0	
825	Busia District	0	0	733,883,575	733,883,575	394,872,054	293,759,879	45,251,641	0	0	108,266,696	0	
826	Butaleja District	0	0	642,080,143	642,080,143	338,754,907	258,073,595	45,251,641	0	0	194,370,158	0	
827	Butambala District	0	0	216,145,103	216,145,103	124,115,627	46,777,835	45,251,641	0	0	103,662,611	0	
828	Butebo District	0	0	380,995,727	380,995,727	200,817,355	134,926,731	45,251,641	0	0	106,530,223	0	
829	Buvuma District	0	0	322,625,338	322,625,338	188,434,155	88,939,541	45,251,641	0	0	98,249,939	0	
830	Buyende District	0	0	694,201,648	694,201,648	398,175,763	250,774,244	45,251,641	0	0	233,840,688	0	
831	Dokolo District	0	0	517,090,142	517,090,142	307,276,004	164,562,497	45,251,641	0	0	130,845,271	0	
832	Gomba District	0	0	364,514,478	364,514,478	198,402,490	120,860,347	45,251,641	0	0	62,407,004	0	
833	Gulu District	0	0	427,845,794	427,845,794	238,334,392	144,259,760	45,251,641	0	0	0	0	
834	Hoima District	0	0	562,719,452	562,719,452	323,900,130	193,567,681	45,251,641	0	0	50,963,069	0	
835	Ibanda District	0	0	425,130,870	425,130,870	268,774,769	111,104,461	45,251,641	0	0	126,325,138	0	
836	Iganga District	0	0	708,449,867	708,449,867	415,514,019	247,684,208	45,251,641	0	0	86,722,052	0	
837	Isingiro District	0	0	1,306,387,699	1,306,387,699	854,569,116	406,566,942	45,251,641	0	0	327,535,146	0	
838	Jinja District	0	0	347,171,099	347,171,099	204,038,647	97,880,810	45,251,641	0	0	230,438,437	0	
839	Kaabong District	0	0	472,739,138	472,739,138	238,369,847	189,117,650	45,251,641	0	0	67,165,737	0	
840	Kabale District	0	0	416,463,083	416,463,083	225,438,451	145,772,991	45,251,641	0	0	51,736,308	0	
841	Kabarole District	0	0	396,377,048	396,377,048	211,211,140	139,914,267	45,251,641	0	0	138,387,664	0	
842	Kaberamaido District	0	0	403,041,146	403,041,146	226,288,669	131,500,836	45,251,641	0	0	52,664,194	0	
843	Kagadi District	0	0	775,394,589	775,394,589	428,479,875	301,663,073	45,251,641	0	0	322,895,713	0	
844	Kakumiro District	0	0	934,309,108	934,309,108	567,024,258	322,033,209	45,251,641	0	0	322,657,113	0	
845	Kalaki District	0	0	386,002,050	386,002,050	231,674,019	109,076,390	45,251,641	0	0	63,489,539	0	
846	Kalangala District	0	0	196,620,713	196,620,713	101,051,463	50,317,609	45,251,641	0	0	21,615,340	0	
847	Kaliro District	0	0	739,326,400	739,326,400	445,762,034	248,312,725	45,251,641	0	0	130,690,624	0	
848	Kalungu District	0	0	356,825,531	356,825,531	213,745,008	97,828,882	45,251,641	0	0	94,847,688	0	
849	Kamuli District	0	0	1,188,683,521	1,188,683,521	756,192,289	387,239,592	45,251,641	0	0	164,023,846	0	
850	Kamwenge District	0	0	557,878,239	557,878,239	355,092,729	157,533,868	45,251,641	0	0	284,733,061	0	
851	Kanungu District	0	0	500,248,272	500,248,272	266,823,035	188,173,596	45,251,641	0	0	204,280,871	0	
852	Kapchorwa District	0	0	262,996,188	262,996,188	139,384,198	78,360,349	45,251,641	0	0	16,511,964	0	
853	Kapelebyong District	0	0	324,298,237	324,298,237	180,169,127	98,877,468	45,251,641	0	0	83,059,110	0	
854	Karenga District	0	0	264,808,671	264,808,671	134,700,853	84,856,178	45,251,641	0	0	63,454,190	0	
855	Kasanda District	0	0	505,756,278	505,756,278	278,856,250	181,648,388	45,251,641	0	0	156,088,206	0	
856	Kasese District	0	0	2,119,767,076	1,277,786,252	705,149,751	527,384,860	45,251,641	0	841,980,824	449,994,089	0	
857	Katakwi District	0	0	564,965,413	564,965,413	315,264,782	204,448,989	45,251,641	0	0	78,883,620	0	
858	Kayunga District	0	0	773,529,801	773,529,801	506,065,426	222,212,734	45,251,641	0	0	302,623,599	0	
859	Kazo District	0	0	443,256,713	443,256,713	262,375,993	135,629,079	45,251,641	0	0	95,346,980	0	
860	Kibaale District	0	0	545,189,844	545,189,844	329,214,417	170,723,787	45,251,641	0	0	73,386,996	0	
861	Kiboga District	0	0	367,291,134	367,291,134	199,019,404	123,020,089	45,251,641	0	0	111,240,352	0	
862	Kibuku District	0	0	716,738,018	716,738,018	401,387,799	270,098,579	45,251,641	0	0	136,377,243	0	
863	Kikuube District	0	0	641,693,091	641,693,091	379,719,213	216,722,238	45,251,641	0	0	91,944,729	0	
864	Kiruhura District	0	0	420,850,046	420,850,046	254,161,573	121,436,832	45,251,641	0	0	95,775,575	0	
865	Kiryandongo District	0	0	588,688,338	588,688,338	350,759,761	192,676,935	45,251,641	0	0	166,259,611	0	
866	Kisoro District	0	0	577,202,219	577,202,219	317,995,192	213,955,385	45,251,641	0	0	206,635,936	0	
867	Kitagwenda District	0	0	383,197,834	383,197,834	209,928,591	128,017,602	45,251,641	0	0	108,266,696	0	
868	Kitgum District	0	0	1,051,397,181	593,167,990	315,594,089	232,322,260	45,251,641	0	458,229,191	35,807,587	0	
869	Koboko District	0	0	502,629,579	502,629,579	296,617,078	160,760,860	45,251,641	0	0	54,519,968	0	
870	Kole District	0	0	622,661,044	622,661,044	375,127,804	202,281,599	45,251,641	0	0	150,759,486	0	
871	Kotido District	0	0	476,442,313	476,442,313	234,097,426	197,093,246	45,251,641	0	0	51,581,660	0	
872	Kumi District	0	0	638,072,841	638,072,841	383,421,186	209,400,013	45,251,641	0	0	107,029,514	0	
873	Kwania District	0	0	597,718,052	597,718,052	381,474,641	170,991,770	45,251,641	0	0	88,971,073	0	
874	Kween District	0	0	422,947,245	422,947,245	240,688,451	137,007,154	45,251,641	0	0	60,325,887	0	
875	Kyankwazi District	0	0	669,577,779	669,577,779	389,766,579	234,559,559	45,251,641	0	0	170,209,757	0	
876	Kyegegwa District	0	0	808,545,250	808,545,250	481,252,935	282,040,674	45,251,641	0	0	308,000,923	0	
877	Kyenjojo District	0	0	917,550,596	917,550,596	548,348,999	323,949,955	45,251,641	0	0	452,075,206	0	

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government												
		<i>o/w Division DDEG (Non USMID)</i>	<i>o/w Division DDEG (USMID)</i>	<i>District Discretionary Development Equalisation Grant</i>	<i>o/w Rural DDEG - Local Government Grant</i>	<i>o/w District DDEG - Local Government Grant</i>	<i>o/w Subcounty DDEG - Local Government Grant</i>	<i>o/w District DDEG - EU Additional Funds</i>	<i>o/w USMID Refugee Hosting Districts</i>	<i>o/w Performance Based Climate Resilient Grant</i>	<i>Urban Unconditional Grants</i>	<i>Urban Unconditional Grant - Wage</i>	
878	Kyotera District	0	0	352,030,471	352,030,471	177,439,434	129,339,396	45,251,641	0	0	169,471,866	0	
879	Lamwo District	0	0	412,543,288	412,543,288	200,851,062	166,440,585	45,251,641	0	0	96,049,522	0	
880	Lira District	0	0	512,238,463	512,238,463	275,361,680	191,625,141	45,251,641	0	0	69,211,506	0	
881	Luuka District	0	0	592,348,781	592,348,781	352,045,882	195,051,258	45,251,641	0	0	151,223,429	0	
882	Luwero District	0	0	740,426,851	740,426,851	444,365,918	250,809,292	45,251,641	0	0	427,472,955	0	
883	Lwengo District	0	0	424,291,867	424,291,867	249,003,780	130,036,446	45,251,641	0	0	195,951,984	0	
884	Lyantonde District	0	0	294,940,517	294,940,517	169,349,820	80,339,056	45,251,641	0	0	58,076,866	0	
885	Madi-Okollo District	0	0	405,484,987	405,484,987	225,817,206	134,416,140	45,251,641	0	0	73,197,000	0	
886	Manafwa District	0	0	388,950,321	388,950,321	164,524,684	179,173,995	45,251,641	0	0	157,957,235	0	
887	Maracha District	0	0	428,194,203	428,194,203	228,113,966	154,828,596	45,251,641	0	0	139,160,903	0	
888	Masaka District	0	0	287,832,009	287,832,009	163,130,375	79,449,993	45,251,641	0	0	0	0	
889	Masindi District	0	0	448,584,517	448,584,517	258,924,213	144,408,663	45,251,641	0	0	138,268,364	0	
890	Mayuge District	0	0	1,305,664,119	1,305,664,119	803,155,135	457,257,343	45,251,641	0	0	188,219,595	0	
891	Mbale District	0	0	669,803,649	669,803,649	384,032,086	240,519,922	45,251,641	0	0	57,113,632	0	
892	Mbarara District	0	0	327,472,634	327,472,634	193,376,843	88,844,150	45,251,641	0	0	157,873,284	0	
893	Mitooma District	0	0	439,964,919	439,964,919	261,522,534	133,190,744	45,251,641	0	0	131,273,867	0	
894	Mityana District	0	0	467,314,730	467,314,730	265,196,904	156,866,186	45,251,641	0	0	120,019,927	0	
895	Moroto District	0	0	430,306,678	430,306,678	253,351,082	131,703,955	45,251,641	0	0	19,140,976	0	
896	Moyo District	0	0	309,359,563	309,359,563	167,711,021	96,896,901	45,251,641	0	0	72,269,113	0	
897	Mpigi District	0	0	426,157,201	426,157,201	264,622,510	116,283,050	45,251,641	0	0	211,916,052	0	
898	Mubende District	0	0	1,127,020,561	1,127,020,561	709,184,588	372,584,331	45,251,641	0	0	166,140,312	0	
899	Mukono District	0	0	666,865,351	666,865,351	389,861,731	231,751,979	45,251,641	0	0	279,117,137	0	
900	Nablatuk District	0	0	934,006,858	438,216,025	253,193,002	139,771,382	45,251,641	0	495,790,833	18,677,032	0	
901	Nakapiripirit District	0	0	1,083,569,775	534,218,424	317,758,784	171,207,999	45,251,641	0	549,351,350	19,450,271	0	
902	Nakaseke District	0	0	551,970,312	551,970,312	350,364,197	156,354,473	45,251,641	0	0	134,676,118	0	
903	Nakasongola District	0	0	457,905,752	457,905,752	270,433,878	142,220,234	45,251,641	0	0	173,112,717	0	
904	Namayingo District	0	0	564,629,621	564,629,621	336,710,215	182,667,765	45,251,641	0	0	128,096,959	0	
905	Namisindwa District	0	0	603,286,150	603,286,150	291,904,685	266,129,824	45,251,641	0	0	134,605,421	0	
906	Namutumba District	0	0	728,973,044	728,973,044	408,575,009	275,146,395	45,251,641	0	0	177,478,203	0	
907	Napak District	0	0	548,594,508	548,594,508	307,595,339	195,747,528	45,251,641	0	0	81,976,575	0	
908	Nebbi District	0	0	1,083,555,066	619,711,770	370,146,680	204,313,449	45,251,641	0	463,843,296	87,923,887	0	
909	Ngora District	0	0	405,100,676	405,100,676	231,635,901	128,213,134	45,251,641	0	0	94,383,745	0	
910	Ntoroko District	0	0	204,801,132	204,801,132	104,789,865	54,759,626	45,251,641	0	0	88,471,782	0	
911	Ntungamo District	0	0	670,560,936	670,560,936	367,048,261	258,261,034	45,251,641	0	0	412,949,320	0	
912	Nwoya District	0	0	1,599,797,097	908,528,583	570,989,023	292,287,919	45,251,641	0	691,268,513	173,099,461	0	
913	Obongi District	0	0	191,794,093	191,794,093	103,662,499	42,879,953	45,251,641	0	0	24,862,943	0	
914	Omoro District	0	0	574,854,615	574,854,615	308,194,282	221,408,692	45,251,641	0	0	111,858,943	0	
915	Otuke District	0	0	395,954,847	395,954,847	226,748,605	123,954,601	45,251,641	0	0	119,794,583	0	
916	Oyam District	0	0	820,551,296	820,551,296	470,792,025	304,507,630	45,251,641	0	0	224,681,121	0	
917	Pader District	0	0	596,982,435	596,982,435	331,567,121	220,163,672	45,251,641	0	0	136,067,948	0	
918	Pakwach District	0	0	422,565,473	422,565,473	249,705,920	127,607,912	45,251,641	0	0	111,275,700	0	
919	Pallisa District	0	0	1,010,392,048	1,010,392,048	615,522,308	349,618,099	45,251,641	0	0	177,548,899	0	
920	Rakai District	0	0	510,195,678	510,195,678	273,643,633	191,300,404	45,251,641	0	0	219,471,701	0	
921	Rubanda District	0	0	304,887,635	304,887,635	173,536,526	86,099,468	45,251,641	0	0	293,477,288	0	
922	Rubirizi District	0	0	391,148,905	391,148,905	236,504,743	109,392,521	45,251,641	0	0	53,746,729	0	
923	Rukiga District	0	0	276,364,056	276,364,056	163,912,586	67,199,829	45,251,641	0	0	47,096,875	0	
924	Rukungiri District	0	0	573,748,196	573,748,196	339,644,157	188,852,398	45,251,641	0	0	90,327,555	0	
925	Rwampara District	0	0	231,518,195	231,518,195	129,474,587	56,791,966	45,251,641	0	0	133,010,340	0	
926	Sembabule District	0	0	636,813,947	636,813,947	379,088,359	212,473,946	45,251,641	0	0	89,280,368	0	
927	Serere District	0	0	805,933,808	805,933,808	512,116,182	248,565,985	45,251,641	0	0	243,477,454	0	
928	Sheema District	0	0	212,959,052	212,959,052	103,484,571	64,222,839	45,251,641	0	0	144,882,871	0	
929	Sironko District	0	0	668,412,833	668,412,833	344,034,052	279,127,140	45,251,641	0	0	220,019,596	0	
930	Soroti District	0	0	868,261,130	868,261,130	516,959,318	306,050,171	45,251,641	0	0	28,265,194	0	
931	Terego District	0	0	686,748,654	686,748,654	423,198,827	218,298,187	45,251,641	0	0	37,544,061	0	
932	Tororo District	0	0	1,145,090,744	1,145,090,744	618,782,443	481,056,660	45,251,641	0	0	351,624,850	0	
933	Wakiso District	0	0	936,801,533	936,801,533	631,284,555	260,265,337	45,251,641	0	0	2,051,393,869	0	
934	Yumbe District	0	0	1,341,312,653	1,341,312,653	782,269,026	513,791,986	45,251,641	0	0	432,147,736	0	
935	Zombo District	0	0	929,691,115	580,249,076	349,464,090	185,533,346	45,251,641	0	349,442,039	170,280,453	0	
	Total	3,390,394,297	5,673,307,781	79,700,624,058	75,405,824,058	43,271,390,086	25,572,946,025	6,561,487,947	0	4,294,800,000	97,543,079,413	55,436,122,013	

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government													
		<i>o/w Municipal UCG - Wage</i>	<i>o/w Town UCG - Wage</i>	<i>Urban Unconditional Grant - Non Wage Recurrent</i>	<i>o/w Urban UCG - NWR Municipality</i>	<i>o/w Urban UCG - NWR Town</i>	<i>o/w IFMIS Urban</i>	<i>o/w Boards Urban</i>	<i>o/w Ex-Gratia Urban</i>	<i>o/w Payroll Printing Municipalities</i>	<i>o/w Urban UCG - NWR Division</i>	<i>o/w Honoraria for Municipal LLG Councillors</i>		
601	Arua city	2,985,889,420	0	1,025,580,337	262,757,854	0	30,000,000	5,212,432	398,104,832	4,291,791	262,757,854	14,455,168		
602	Fort-Portal city	2,268,410,891	0	419,687,254	111,425,639	0	30,000,000	5,212,432	92,008,768	4,183,138	111,425,639	17,431,232		
603	Gulu city	2,075,482,502	0	732,948,430	168,208,426	0	30,000,000	5,212,432	274,113,601	7,318,741	168,208,426	31,886,399		
604	Hoiama city	1,286,720,812	0	488,762,277	118,158,222	0	30,000,000	5,212,432	140,581,184	3,992,996	118,158,222	24,658,816		
605	Jinja city	2,498,636,458	0	766,248,073	189,501,009	0	30,000,000	5,212,432	273,606,336	6,193,218	189,501,009	24,233,664		
606	Lira city	2,256,273,798	0	809,275,264	188,024,287	0	30,000,000	5,212,432	311,292,993	5,133,852	188,024,287	33,587,007		
607	Masaka city	1,722,757,212	0	690,799,252	169,020,061	0	30,000,000	5,212,432	242,111,488	3,626,292	169,020,061	23,808,512		
608	Mbale city	3,639,400,398	0	959,600,697	231,571,734	0	30,000,000	5,212,432	383,906,944	6,804,391	231,571,734	22,533,056		
609	Mbarara city	2,620,067,459	0	685,225,958	170,508,418	0	30,000,000	5,212,432	210,359,041	5,996,284	170,508,418	44,640,959		
610	Soroti city	1,442,605,596	0	529,045,551	87,938,456	0	30,000,000	5,212,432	246,373,312	4,875,801	87,938,456	18,706,688		
701	Apac Municipal Council	1,224,369,226	0	413,199,855	96,305,553	0	30,000,000	5,212,432	130,089,665	1,376,316	96,305,553	28,910,335		
702	Bugiri Municipal Council	828,731,048	0	265,103,413	67,702,672	0	30,000,000	5,212,432	62,212,388	1,321,121	67,702,672	5,952,128		
703	Bushenyi- Ishaka Municipal Council	892,543,519	0	351,823,857	74,930,890	0	30,000,000	5,212,432	117,107,552	3,809,644	74,930,890	20,832,448		
704	Busia Municipal Council	969,690,527	0	311,781,932	83,493,478	0	30,000,000	5,212,432	69,865,440	1,962,544	83,493,478	12,754,560		
705	Entebbe Municipal Council	1,161,106,200	0	391,961,566	112,016,021	0	30,000,000	5,212,432	86,068,768	4,217,092	112,016,021	17,431,232		
706	Ibanda Municipal Council	1,091,797,972	0	465,299,859	106,587,648	0	30,000,000	5,212,432	163,331,488	4,772,130	106,587,648	23,808,512		
707	Iganga Municipal Council	1,208,014,697	0	333,611,973	83,235,475	0	30,000,000	5,212,432	90,544,832	1,928,590	83,235,475	14,455,168		
708	Kabale Municipal Council	1,036,798,320	0	334,344,092	78,878,432	0	30,000,000	5,212,432	92,603,616	5,914,795	78,878,432	17,856,384		
709	Kamuli Municipal Council	838,266,156	0	339,397,192	83,948,923	0	30,000,000	5,212,432	94,384,832	2,446,913	83,948,923	14,455,168		
710	Kapchorwa Municipal Council	967,907,173	0	431,055,342	80,975,699	0	30,000,000	5,212,432	177,794,817	2,611,513	80,975,699	28,485,183		
711	Kasese Municipal Council	1,120,307,088	0	455,507,140	117,844,010	0	30,000,000	5,212,432	129,841,184	5,106,688	117,844,010	24,658,816		
712	Kira Municipal Council	1,268,815,000	0	1,046,717,967	346,660,940	0	30,000,000	5,212,432	272,853,920	3,323,654	346,660,940	17,006,080		
713	Kisoro Municipal Council	1,064,095,808	0	265,611,378	61,578,976	0	30,000,000	5,212,432	64,599,072	1,060,993	61,578,976	16,580,928		
714	Kitgum Municipal Council	1,052,999,376	0	329,046,295	79,235,071	0	30,000,000	5,212,432	88,753,312	2,903,722	79,235,071	18,706,688		
715	Koboko Municipal Council	1,234,645,908	0	348,990,378	91,884,363	0	30,000,000	5,212,432	86,079,072	2,349,219	91,884,363	16,580,928		
716	Kotido Municipal Council	1,021,784,391	0	410,802,561	95,536,751	0	30,000,000	5,212,432	150,142,112	1,296,627	95,536,751	8,077,888		
717	Kumi Municipal Council	713,333,504	0	316,660,060	71,679,089	0	30,000,000	5,212,432	94,233,920	1,849,449	71,679,089	17,006,080		
718	Lugazi Municipal Council	980,318,784	0	473,846,976	120,122,441	0	30,000,000	5,212,432	145,436,032	2,869,663	120,122,441	25,083,968		
719	Makindye-Ssabagabo Municipal Council	1,111,182,244	0	952,648,459	314,852,130	0	30,000,000	5,212,432	241,873,312	2,151,768	314,852,130	18,706,688		
720	Masindi Municipal Council	1,069,924,389	0	644,841,052	119,106,580	0	30,000,000	5,212,432	266,040,000	4,441,189	119,106,580	75,934,272		
721	Mityana Municipal Council	1,361,170,659	0	428,571,865	107,134,562	0	30,000,000	5,212,432	127,826,944	3,730,309	107,134,562	22,533,056		
722	Moroto Municipal Council	618,058,864	0	245,348,763	55,868,153	0	30,000,000	5,212,432	60,886,048	1,460,024	55,868,153	11,053,952		
723	Mubende Municipal Council	1,098,774,552	0	484,036,654	126,457,366	0	30,000,000	5,212,432	144,316,640	3,209,490	126,457,366	23,383,360		
724	Mukono Municipal Council	1,456,019,229	0	550,373,792	151,887,795	0	30,000,000	5,212,432	157,641,792	5,785,769	151,887,795	22,958,208		
725	Nansana Municipal Council	1,598,823,784	0	1,215,380,216	396,021,142	0	30,000,000	5,212,432	324,018,145	5,945,501	396,021,142	33,161,855		
726	Nebbi Municipal Council	1,233,859,752	0	306,491,423	75,960,632	0	30,000,000	5,212,432	84,131,808	1,297,726	75,960,632	8,928,192		
727	Njeru Municipal Council	745,365,642	0	550,813,747	147,533,479	0	30,000,000	5,212,432	164,065,121	3,834,358	147,533,479	27,634,879		
728	Ntungamo Municipal Council	632,824,632	0	286,440,872	63,147,932	0	30,000,000	5,212,432	82,299,072	1,052,575	63,147,932	16,580,928		
729	Rukungiri Municipal Council	1,550,095,001	0	317,929,155	71,593,310	0	30,000,000	5,212,432	93,203,616	3,470,103	71,593,310	17,856,384		
730	Sheema Municipal Council	813,633,594	0	463,097,008	102,504,678	0	30,000,000	5,212,432	165,374,817	4,015,221	102,504,678	28,485,183		
731	Tororo Municipal Council	674,620,428	0	408,390,467	73,754,239	0	30,000,000	5,212,432	182,895,136	4,169,557	73,754,239	13,604,864		
801	Abim District	0	0	159,848,356	0	159,848,356	0	0	0	0	0	0	0	0
802	Adjumani District	0	0	119,472,032	0	119,472,032	0	0	0	0	0	0	0	0
803	Agago District	0	0	191,825,097	0	191,825,097	0	0	0	0	0	0	0	0
804	Alebtong District	0	0	94,348,397	0	94,348,397	0	0	0	0	0	0	0	0
805	Amolatar District	0	0	84,795,583	0	84,795,583	0	0	0	0	0	0	0	0
806	Amudat District	0	0	55,138,559	0	55,138,559	0	0	0	0	0	0	0	0
807	Amuria District	0	0	90,482,203	0	90,482,203	0	0	0	0	0	0	0	0
808	Amuru District	0	0	144,454,275	0	144,454,275	0	0	0	0	0	0	0	0
809	Apac District	0	0	59,623,344	0	59,623,344	0	0	0	0	0	0	0	0
810	Arua District	0	0	0	0	0	0	0	0	0	0	0	0	0
811	Budaka District	0	0	215,212,259	0	215,212,259	0	0	0	0	0	0	0	0
812	Bududa District	0	0	120,139,227	0	120,139,227	0	0	0	0	0	0	0	0
813	Bugiri District	0	0	311,951,069	0	311,951,069	0	0	0	0	0	0	0	0
814	Bugweri District	0	0	111,704,296	0	111,704,296	0	0	0	0	0	0	0	0
815	Buhweju District	0	0	70,687,288	0	70,687,288	0	0	0	0	0	0	0	0
816	Buikwe District	0	0	109,848,522	0	109,848,522	0	0	0	0	0	0	0	0
817	Bukedea District	0	0	78,026,429	0	78,026,429	0	0	0	0	0	0	0	0
818	Bukomansimbi District	0	0	142,289,207	0	142,289,207	0	0	0	0	0	0	0	0

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government												
		<i>o/w Municipal UCG - Wage</i>	<i>o/w Town UCG - Wage</i>	<i>Urban Unconditional Grant - Non Wage Recurrent</i>	<i>o/w Urban UCG - NWR Municipality</i>	<i>o/w Urban UCG - NWR Town</i>	<i>o/w IFMIS Urban</i>	<i>o/w Boards Urban</i>	<i>o/w Ex-Gratia Urban</i>	<i>o/w Payroll Printing Municipalities</i>	<i>o/w Urban UCG - NWR Division</i>	<i>o/w Honoraria for Municipal LLG Councillors</i>	
819	Bukwo District	0	0	90,946,146	0	90,946,146	0	0	0	0	0	0	0
820	Bulambuli District	0	0	73,815,591	0	73,815,591	0	0	0	0	0	0	0
821	Buliisa District	0	0	135,020,761	0	135,020,761	0	0	0	0	0	0	0
822	Bundibugyo District	0	0	211,001,421	0	211,001,421	0	0	0	0	0	0	0
823	Bunyangabu District	0	0	230,023,097	0	230,023,097	0	0	0	0	0	0	0
824	Bushenyi District	0	0	149,367,656	0	149,367,656	0	0	0	0	0	0	0
825	Busia District	0	0	108,266,696	0	108,266,696	0	0	0	0	0	0	0
826	Butaleja District	0	0	194,370,158	0	194,370,158	0	0	0	0	0	0	0
827	Butambala District	0	0	103,662,611	0	103,662,611	0	0	0	0	0	0	0
828	Butebo District	0	0	106,530,223	0	106,530,223	0	0	0	0	0	0	0
829	Buvuma District	0	0	98,249,939	0	98,249,939	0	0	0	0	0	0	0
830	Buyende District	0	0	233,840,688	0	233,840,688	0	0	0	0	0	0	0
831	Dokolo District	0	0	130,845,271	0	130,845,271	0	0	0	0	0	0	0
832	Gomba District	0	0	62,407,004	0	62,407,004	0	0	0	0	0	0	0
833	Gulu District	0	0	0	0	0	0	0	0	0	0	0	0
834	Hoima District	0	0	50,963,069	0	50,963,069	0	0	0	0	0	0	0
835	Ibanda District	0	0	126,325,138	0	126,325,138	0	0	0	0	0	0	0
836	Iganga District	0	0	86,722,052	0	86,722,052	0	0	0	0	0	0	0
837	Isingiro District	0	0	327,535,146	0	327,535,146	0	0	0	0	0	0	0
838	Jinja District	0	0	230,438,437	0	230,438,437	0	0	0	0	0	0	0
839	Kaabong District	0	0	67,165,737	0	67,165,737	0	0	0	0	0	0	0
840	Kabale District	0	0	51,736,308	0	51,736,308	0	0	0	0	0	0	0
841	Kabarole District	0	0	138,387,664	0	138,387,664	0	0	0	0	0	0	0
842	Kaberamaido District	0	0	52,664,194	0	52,664,194	0	0	0	0	0	0	0
843	Kagadi District	0	0	322,895,713	0	322,895,713	0	0	0	0	0	0	0
844	Kakumiro District	0	0	322,657,113	0	322,657,113	0	0	0	0	0	0	0
845	Kalaki District	0	0	63,489,539	0	63,489,539	0	0	0	0	0	0	0
846	Kalangala District	0	0	21,615,340	0	21,615,340	0	0	0	0	0	0	0
847	Kaliro District	0	0	130,690,624	0	130,690,624	0	0	0	0	0	0	0
848	Kalungu District	0	0	94,847,688	0	94,847,688	0	0	0	0	0	0	0
849	Kamuli District	0	0	164,023,846	0	164,023,846	0	0	0	0	0	0	0
850	Kamwenge District	0	0	284,733,061	0	284,733,061	0	0	0	0	0	0	0
851	Kanungu District	0	0	204,280,871	0	204,280,871	0	0	0	0	0	0	0
852	Kapchorwa District	0	0	16,511,964	0	16,511,964	0	0	0	0	0	0	0
853	Kapelebyong District	0	0	83,059,110	0	83,059,110	0	0	0	0	0	0	0
854	Karenga District	0	0	63,454,190	0	63,454,190	0	0	0	0	0	0	0
855	Kasanda District	0	0	156,088,206	0	156,088,206	0	0	0	0	0	0	0
856	Kasese District	0	0	449,994,089	0	449,994,089	0	0	0	0	0	0	0
857	Katakwi District	0	0	78,883,620	0	78,883,620	0	0	0	0	0	0	0
858	Kayunga District	0	0	302,623,599	0	302,623,599	0	0	0	0	0	0	0
859	Kazo District	0	0	95,346,980	0	95,346,980	0	0	0	0	0	0	0
860	Kibaale District	0	0	73,386,996	0	73,386,996	0	0	0	0	0	0	0
861	Kiboga District	0	0	111,240,352	0	111,240,352	0	0	0	0	0	0	0
862	Kibuku District	0	0	136,377,243	0	136,377,243	0	0	0	0	0	0	0
863	Kikuube District	0	0	91,944,729	0	91,944,729	0	0	0	0	0	0	0
864	Kiruhura District	0	0	95,775,575	0	95,775,575	0	0	0	0	0	0	0
865	Kiryandongo District	0	0	166,259,611	0	166,259,611	0	0	0	0	0	0	0
866	Kisoro District	0	0	206,635,936	0	206,635,936	0	0	0	0	0	0	0
867	Kitagwenda District	0	0	108,266,696	0	108,266,696	0	0	0	0	0	0	0
868	Kitgum District	0	0	35,807,587	0	35,807,587	0	0	0	0	0	0	0
869	Koboko District	0	0	54,519,968	0	54,519,968	0	0	0	0	0	0	0
870	Kole District	0	0	150,759,486	0	150,759,486	0	0	0	0	0	0	0
871	Kotido District	0	0	51,581,660	0	51,581,660	0	0	0	0	0	0	0
872	Kumi District	0	0	107,029,514	0	107,029,514	0	0	0	0	0	0	0
873	Kwania District	0	0	88,971,073	0	88,971,073	0	0	0	0	0	0	0
874	Kween District	0	0	60,325,887	0	60,325,887	0	0	0	0	0	0	0
875	Kyankwazi District	0	0	170,209,757	0	170,209,757	0	0	0	0	0	0	0
876	Kyegegwa District	0	0	308,000,923	0	308,000,923	0	0	0	0	0	0	0
877	Kyenjojo District	0	0	452,075,206	0	452,075,206	0	0	0	0	0	0	0

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government												
		<i>o/w Municipal UCG - Wage</i>	<i>o/w Town UCG - Wage</i>	<i>Urban Unconditional Grant - Non Wage Recurrent</i>	<i>o/w Urban UCG - NWR Municipality</i>	<i>o/w Urban UCG - NWR Town</i>	<i>o/w IFMIS Urban</i>	<i>o/w Boards Urban</i>	<i>o/w Ex-Gratia Urban</i>	<i>o/w Payroll Printing Municipalities</i>	<i>o/w Urban UCG - NWR Division</i>	<i>o/w Honoraria for Municipal LLG Councillors</i>	
878	Kyotera District	0	0	169,471,866	0	169,471,866	0	0	0	0	0	0	0
879	Lamwo District	0	0	96,049,522	0	96,049,522	0	0	0	0	0	0	0
880	Lira District	0	0	69,211,506	0	69,211,506	0	0	0	0	0	0	0
881	Luuka District	0	0	151,223,429	0	151,223,429	0	0	0	0	0	0	0
882	Luwero District	0	0	427,472,955	0	427,472,955	0	0	0	0	0	0	0
883	Lwengo District	0	0	195,951,984	0	195,951,984	0	0	0	0	0	0	0
884	Lyantonde District	0	0	58,076,866	0	58,076,866	0	0	0	0	0	0	0
885	Madi-Okollo District	0	0	73,197,000	0	73,197,000	0	0	0	0	0	0	0
886	Manafwa District	0	0	157,957,235	0	157,957,235	0	0	0	0	0	0	0
887	Maracha District	0	0	139,160,903	0	139,160,903	0	0	0	0	0	0	0
888	Masaka District	0	0	0	0	0	0	0	0	0	0	0	0
889	Masindi District	0	0	138,268,364	0	138,268,364	0	0	0	0	0	0	0
890	Mayuge District	0	0	188,219,595	0	188,219,595	0	0	0	0	0	0	0
891	Mbale District	0	0	57,113,632	0	57,113,632	0	0	0	0	0	0	0
892	Mbarara District	0	0	157,873,284	0	157,873,284	0	0	0	0	0	0	0
893	Mitooma District	0	0	131,273,867	0	131,273,867	0	0	0	0	0	0	0
894	Mityana District	0	0	120,019,927	0	120,019,927	0	0	0	0	0	0	0
895	Moroto District	0	0	19,140,976	0	19,140,976	0	0	0	0	0	0	0
896	Moyo District	0	0	72,269,113	0	72,269,113	0	0	0	0	0	0	0
897	Mpigi District	0	0	211,916,052	0	211,916,052	0	0	0	0	0	0	0
898	Mubende District	0	0	166,140,312	0	166,140,312	0	0	0	0	0	0	0
899	Mukono District	0	0	279,117,137	0	279,117,137	0	0	0	0	0	0	0
900	Nablatuk District	0	0	18,677,032	0	18,677,032	0	0	0	0	0	0	0
901	Nakapiripirit District	0	0	19,450,271	0	19,450,271	0	0	0	0	0	0	0
902	Nakaseke District	0	0	134,676,118	0	134,676,118	0	0	0	0	0	0	0
903	Nakasongola District	0	0	173,112,717	0	173,112,717	0	0	0	0	0	0	0
904	Namayingo District	0	0	128,096,959	0	128,096,959	0	0	0	0	0	0	0
905	Namisindwa District	0	0	134,605,421	0	134,605,421	0	0	0	0	0	0	0
906	Namutumba District	0	0	177,478,203	0	177,478,203	0	0	0	0	0	0	0
907	Napak District	0	0	81,976,575	0	81,976,575	0	0	0	0	0	0	0
908	Nebbi District	0	0	87,923,887	0	87,923,887	0	0	0	0	0	0	0
909	Ngora District	0	0	94,383,745	0	94,383,745	0	0	0	0	0	0	0
910	Ntoroko District	0	0	88,471,782	0	88,471,782	0	0	0	0	0	0	0
911	Ntungamo District	0	0	412,949,320	0	412,949,320	0	0	0	0	0	0	0
912	Nwoya District	0	0	173,099,461	0	173,099,461	0	0	0	0	0	0	0
913	Obongi District	0	0	24,862,943	0	24,862,943	0	0	0	0	0	0	0
914	Omoro District	0	0	111,858,943	0	111,858,943	0	0	0	0	0	0	0
915	Otuke District	0	0	119,794,583	0	119,794,583	0	0	0	0	0	0	0
916	Oyam District	0	0	224,681,121	0	224,681,121	0	0	0	0	0	0	0
917	Pader District	0	0	136,067,948	0	136,067,948	0	0	0	0	0	0	0
918	Pakwach District	0	0	111,275,700	0	111,275,700	0	0	0	0	0	0	0
919	Pallisa District	0	0	177,548,899	0	177,548,899	0	0	0	0	0	0	0
920	Rakai District	0	0	219,471,701	0	219,471,701	0	0	0	0	0	0	0
921	Rubanda District	0	0	293,477,288	0	293,477,288	0	0	0	0	0	0	0
922	Rubirizi District	0	0	53,746,729	0	53,746,729	0	0	0	0	0	0	0
923	Rukiga District	0	0	47,096,875	0	47,096,875	0	0	0	0	0	0	0
924	Rukungiri District	0	0	90,327,555	0	90,327,555	0	0	0	0	0	0	0
925	Rwampara District	0	0	133,010,340	0	133,010,340	0	0	0	0	0	0	0
926	Sembabule District	0	0	89,280,368	0	89,280,368	0	0	0	0	0	0	0
927	Serere District	0	0	243,477,454	0	243,477,454	0	0	0	0	0	0	0
928	Sheema District	0	0	144,882,871	0	144,882,871	0	0	0	0	0	0	0
929	Sironko District	0	0	220,019,596	0	220,019,596	0	0	0	0	0	0	0
930	Soroti District	0	0	28,265,194	0	28,265,194	0	0	0	0	0	0	0
931	Terego District	0	0	37,544,061	0	37,544,061	0	0	0	0	0	0	0
932	Tororo District	0	0	351,624,850	0	351,624,850	0	0	0	0	0	0	0
933	Wakiso District	0	0	2,051,393,869	0	2,051,393,869	0	0	0	0	0	0	0
934	Yumbe District	0	0	432,147,736	0	432,147,736	0	0	0	0	0	0	0
935	Zombo District	0	0	170,280,453	0	170,280,453	0	0	0	0	0	0	0
	Total	55,436,122,013	0	42,106,957,400	5,355,552,534	20,860,659,000	1,230,000,000	213,709,720	6,782,972,979	148,100,768	5,355,552,534	905,405,808	

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government													
		<i>o/w Pbs Recurrent Costs Municipality</i>	<i>o/w monitoring UGIFT Program - urban</i>	<i>o/w city service commission</i>	<i>District Unconditional Grants</i>	<i>District Unconditional Grant - Wage</i>	<i>o/w District UCG - Wage</i>	<i>District Unconditional Grant - Non Wage Recurrent</i>	<i>o/w District UCG - NWR District</i>	<i>o/w District UCG - NWR Subcounty</i>	<i>o/w IPPS District</i>	<i>o/w IFMIS District</i>	<i>o/w Boards District</i>	
601	Arua city	15,000,000	15,000,000	18,000,406	0	0	0	0	0	0	0	0	0	0
602	Fort-Portal city	15,000,000	15,000,000	18,000,406	0	0	0	0	0	0	0	0	0	0
603	Gulu city	15,000,000	15,000,000	18,000,406	0	0	0	0	0	0	0	0	0	0
604	Hoima city	15,000,000	15,000,000	18,000,406	0	0	0	0	0	0	0	0	0	0
605	Jinja city	15,000,000	15,000,000	18,000,406	0	0	0	0	0	0	0	0	0	0
606	Lira city	15,000,000	15,000,000	18,000,406	0	0	0	0	0	0	0	0	0	0
607	Masaka city	15,000,000	15,000,000	18,000,406	0	0	0	0	0	0	0	0	0	0
608	Mbale city	15,000,000	15,000,000	18,000,406	0	0	0	0	0	0	0	0	0	0
609	Mbarara city	15,000,000	15,000,000	18,000,406	0	0	0	0	0	0	0	0	0	0
610	Soroti city	15,000,000	15,000,000	18,000,406	0	0	0	0	0	0	0	0	0	0
701	Apac Municipal Council	15,000,000	10,000,000	0	0	0	0	0	0	0	0	0	0	0
702	Bugiri Municipal Council	15,000,000	10,000,000	0	0	0	0	0	0	0	0	0	0	0
703	Bushenyi- Ishaka Municipal Council	15,000,000	10,000,000	0	0	0	0	0	0	0	0	0	0	0
704	Busia Municipal Council	15,000,000	10,000,000	0	0	0	0	0	0	0	0	0	0	0
705	Entebbe Municipal Council	15,000,000	10,000,000	0	0	0	0	0	0	0	0	0	0	0
706	Ibanda Municipal Council	15,000,000	10,000,000	0	0	0	0	0	0	0	0	0	0	0
707	Iganga Municipal Council	15,000,000	10,000,000	0	0	0	0	0	0	0	0	0	0	0
708	Kabale Municipal Council	15,000,000	10,000,000	0	0	0	0	0	0	0	0	0	0	0
709	Kamuli Municipal Council	15,000,000	10,000,000	0	0	0	0	0	0	0	0	0	0	0
710	Kapchorwa Municipal Council	15,000,000	10,000,000	0	0	0	0	0	0	0	0	0	0	0
711	Kasese Municipal Council	15,000,000	10,000,000	0	0	0	0	0	0	0	0	0	0	0
712	Kira Municipal Council	15,000,000	10,000,000	0	0	0	0	0	0	0	0	0	0	0
713	Kisoro Municipal Council	15,000,000	10,000,000	0	0	0	0	0	0	0	0	0	0	0
714	Kitgum Municipal Council	15,000,000	10,000,000	0	0	0	0	0	0	0	0	0	0	0
715	Koboko Municipal Council	15,000,000	10,000,000	0	0	0	0	0	0	0	0	0	0	0
716	Kotido Municipal Council	15,000,000	10,000,000	0	0	0	0	0	0	0	0	0	0	0
717	Kumi Municipal Council	15,000,000	10,000,000	0	0	0	0	0	0	0	0	0	0	0
718	Lugazi Municipal Council	15,000,000	10,000,000	0	0	0	0	0	0	0	0	0	0	0
719	Makindye-Ssabagabo Municipal Council	15,000,000	10,000,000	0	0	0	0	0	0	0	0	0	0	0
720	Masindi Municipal Council	15,000,000	10,000,000	0	0	0	0	0	0	0	0	0	0	0
721	Mityana Municipal Council	15,000,000	10,000,000	0	0	0	0	0	0	0	0	0	0	0
722	Moroto Municipal Council	15,000,000	10,000,000	0	0	0	0	0	0	0	0	0	0	0
723	Mubende Municipal Council	15,000,000	10,000,000	0	0	0	0	0	0	0	0	0	0	0
724	Mukono Municipal Council	15,000,000	10,000,000	0	0	0	0	0	0	0	0	0	0	0
725	Nansana Municipal Council	15,000,000	10,000,000	0	0	0	0	0	0	0	0	0	0	0
726	Nebbi Municipal Council	15,000,000	10,000,000	0	0	0	0	0	0	0	0	0	0	0
727	Njeru Municipal Council	15,000,000	10,000,000	0	0	0	0	0	0	0	0	0	0	0
728	Ntungamo Municipal Council	15,000,000	10,000,000	0	0	0	0	0	0	0	0	0	0	0
729	Rukungiri Municipal Council	15,000,000	10,000,000	0	0	0	0	0	0	0	0	0	0	0
730	Sheema Municipal Council	15,000,000	10,000,000	0	0	0	0	0	0	0	0	0	0	0
731	Tororo Municipal Council	15,000,000	10,000,000	0	0	0	0	0	0	0	0	0	0	0
801	Abim District	0	0	0	2,872,755,470	2,101,560,540	2,101,560,540	771,194,930	241,184,176	148,259,634	0	30,000,000	25,204,287	0
802	Adjumani District	0	0	0	3,289,476,760	2,536,151,666	2,536,151,666	753,325,094	279,758,030	174,131,911	0	30,000,000	25,204,287	0
803	Agago District	0	0	0	4,581,371,633	3,431,244,568	3,431,244,568	1,150,127,065	311,735,776	240,181,238	0	30,000,000	25,204,287	0
804	Alebtong District	0	0	0	2,933,846,657	1,993,228,373	1,993,228,373	940,618,284	314,353,085	236,539,158	0	30,000,000	25,204,287	0
805	Amolatar District	0	0	0	3,422,478,990	2,589,276,405	2,589,276,405	833,202,585	253,276,647	179,130,063	0	30,000,000	25,204,287	0
806	Amudat District	0	0	0	1,346,254,208	710,361,065	710,361,065	635,893,143	234,864,838	145,303,129	0	30,000,000	25,204,287	0
807	Amuria District	0	0	0	3,093,740,769	2,148,357,136	2,148,357,136	945,383,633	288,580,509	235,743,967	0	30,000,000	25,204,287	0
808	Amuru District	0	0	0	2,945,656,776	2,184,944,705	2,184,944,705	760,712,071	269,253,906	170,200,713	0	30,000,000	25,204,287	0
809	Apac District	0	0	0	2,888,922,729	2,202,356,800	2,202,356,800	686,565,929	230,585,784	141,744,177	0	30,000,000	25,204,287	0
810	Arua District	0	0	0	2,306,856,400	1,667,621,393	1,667,621,393	639,235,007	233,510,550	141,693,478	25,000,000	30,000,000	25,204,287	0
811	Budaka District	0	0	0	4,004,754,392	3,134,415,095	3,134,415,095	870,339,297	263,411,574	210,915,351	0	30,000,000	25,204,287	0
812	Bududa District	0	0	0	4,187,648,693	2,825,758,824	2,825,758,824	1,361,889,869	357,712,176	322,492,943	0	30,000,000	25,204,287	0
813	Bugiri District	0	0	0	3,634,267,477	2,549,811,000	2,549,811,000	1,084,456,477	348,235,567	311,025,007	0	30,000,000	25,204,287	0
814	Bugweri District	0	0	0	2,385,611,474	1,789,332,842	1,789,332,842	596,278,632	223,899,715	138,235,925	0	30,000,000	25,204,287	0
815	Buhweju District	0	0	0	3,257,545,622	2,528,989,206	2,528,989,206	728,556,416	247,515,007	155,984,092	0	30,000,000	25,204,287	0
816	Bukwe District	0	0	0	2,856,741,820	2,215,268,761	2,215,268,761	641,473,059	205,923,463	111,692,234	0	30,000,000	25,204,287	0
817	Bukedea District	0	0	0	4,030,945,995	2,879,982,081	2,879,982,081	1,150,963,914	311,378,357	263,883,065	0	30,000,000	25,204,287	0
818	Bukomansimbi District	0	0	0	2,429,234,374	1,850,576,878	1,850,576,878	578,657,496	191,337,806	93,820,289	25,000,000	30,000,000	25,204,287	0

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government													
		o/w Pbs Recurrent Costs Municipality	o/w monitoring UGIFT Program - urban	o/w city service commission	District Unconditional Grants	District Unconditional Grant - Wage	o/w District UCG - Wage	District Unconditional Grant - Non Wage Recurrent	o/w District UCG - NWR District	o/w District UCG - NWR Subcounty	o/w IPPS District	o/w IFMIS District	o/w Boards District	
819	Bukwo District	0	0	0	3,698,501,412	2,792,976,000	2,792,976,000	905,525,412	245,819,186	174,886,453	0	30,000,000	25,204,287	
820	Bulambuli District	0	0	0	4,784,929,065	3,519,048,502	3,519,048,502	1,265,880,563	334,673,980	303,664,575	25,000,000	30,000,000	25,204,287	
821	Buliisa District	0	0	0	1,755,418,857	1,147,824,554	1,147,824,554	607,594,303	217,359,363	116,777,624	0	30,000,000	25,204,287	
822	Bundibugyo District	0	0	0	2,964,355,864	1,822,217,240	1,822,217,240	1,142,138,624	316,462,402	255,276,178	0	30,000,000	25,204,287	
823	Bunyagabu District	0	0	0	4,000,726,855	3,341,048,363	3,341,048,363	659,678,492	209,462,470	123,173,414	0	30,000,000	25,204,287	
824	Bushenyi District	0	0	0	4,103,579,727	3,302,993,830	3,302,993,830	800,585,897	232,049,051	154,337,986	25,000,000	47,143,000	25,204,287	
825	Busia District	0	0	0	3,101,241,847	2,066,179,233	2,066,179,233	1,035,062,614	328,962,969	296,091,298	0	30,000,000	25,204,287	
826	Butaleja District	0	0	0	3,345,033,205	2,450,782,693	2,450,782,693	894,250,512	287,094,109	231,159,625	0	30,000,000	25,204,287	
827	Butambala District	0	0	0	2,605,303,140	2,135,470,414	2,135,470,414	469,832,726	172,303,382	68,311,124	0	30,000,000	25,204,287	
828	Butebo District	0	0	0	2,607,004,871	1,911,120,826	1,911,120,826	695,884,045	207,541,000	132,999,353	0	30,000,000	25,204,287	
829	Buvuma District	0	0	0	3,697,955,388	2,900,684,527	2,900,684,527	797,270,861	224,261,934	117,674,213	0	30,000,000	25,204,287	
830	Buyende District	0	0	0	2,865,599,076	1,690,349,475	1,690,349,475	1,175,249,601	373,114,853	308,059,367	0	30,000,000	25,204,287	
831	Dokolo District	0	0	0	3,170,637,899	2,372,421,453	2,372,421,453	798,216,446	252,875,463	182,674,855	0	30,000,000	25,204,287	
832	Gomba District	0	0	0	2,495,932,514	1,819,822,477	1,819,822,477	676,110,037	244,829,903	147,459,418	0	30,000,000	25,204,287	
833	Gulu District	0	0	0	4,798,881,259	4,121,524,502	4,121,524,502	677,356,757	245,080,484	152,664,476	0	30,000,000	25,204,287	
834	Hoima District	0	0	0	2,761,152,787	1,878,164,849	1,878,164,849	882,987,938	305,331,735	253,280,205	0	30,000,000	25,204,287	
835	Ibanda District	0	0	0	2,733,673,457	2,028,445,860	2,028,445,860	705,227,597	225,701,748	144,277,738	0	30,000,000	25,204,287	
836	Iganga District	0	0	0	2,825,784,619	1,951,728,073	1,951,728,073	874,056,546	319,599,298	270,903,680	0	30,000,000	25,204,287	
837	Isingiro District	0	0	0	5,556,767,149	4,097,247,360	4,097,247,360	1,459,519,789	424,734,579	428,860,451	0	30,000,000	25,204,287	
838	Jinja District	0	0	0	3,915,794,987	3,294,056,687	3,294,056,687	261,738,300	207,245,626	111,494,463	25,000,000	47,143,000	25,204,287	
839	Kaabong District	0	0	0	2,976,121,114	2,125,984,001	2,125,984,001	850,137,113	261,076,357	170,481,612	0	30,000,000	25,204,287	
840	Kabale District	0	0	0	4,129,056,150	3,314,962,000	3,314,962,000	814,094,150	253,059,540	184,261,128	0	30,000,000	25,204,287	
841	Kabarole District	0	0	0	3,306,711,504	2,510,392,709	2,510,392,709	796,318,795	254,651,085	184,605,969	0	30,000,000	25,204,287	
842	Kaberamaido District	0	0	0	2,501,705,906	1,890,171,149	1,890,171,149	611,534,757	219,447,141	132,700,185	0	30,000,000	25,204,287	
843	Kagadi District	0	0	0	3,709,603,062	2,230,009,155	2,230,009,155	1,479,593,907	378,225,072	385,709,541	0	30,000,000	25,204,287	
844	Kakumiro District	0	0	0	3,932,568,752	2,573,754,208	2,573,754,208	1,358,814,544	432,930,231	436,069,702	0	30,000,000	25,204,287	
845	Kalaki District	0	0	0	2,745,172,044	2,121,920,776	2,121,920,776	623,251,268	212,658,212	138,070,584	0	30,000,000	25,204,287	
846	Kalangala District	0	0	0	2,452,457,101	1,962,415,710	1,962,415,710	490,041,391	191,513,759	82,569,309	0	30,000,000	25,204,287	
847	Kaliro District	0	0	0	3,605,994,862	2,661,639,875	2,661,639,875	944,354,987	300,526,370	249,909,889	0	30,000,000	25,204,287	
848	Kalungu District	0	0	0	2,848,330,729	2,234,247,416	2,234,247,416	614,083,313	218,254,287	126,244,562	0	30,000,000	25,204,287	
849	Kamuli District	0	0	0	4,093,463,621	2,813,690,999	2,813,690,999	1,279,772,622	412,968,498	404,440,620	0	30,000,000	25,204,287	
850	Kamwenge District	0	0	0	4,033,314,893	3,196,732,881	3,196,732,881	836,582,012	264,221,239	194,606,384	0	30,000,000	25,204,287	
851	Kanungu District	0	0	0	4,573,494,042	3,572,107,218	3,572,107,218	1,001,386,824	281,236,643	220,189,543	0	30,000,000	25,204,287	
852	Kapchorwa District	0	0	0	2,685,409,236	2,030,388,826	2,030,388,826	655,020,410	197,008,141	115,766,393	0	30,000,000	25,204,287	
853	Kapelebyong District	0	0	0	1,911,982,318	1,296,976,958	1,296,976,958	615,005,360	210,840,837	101,871,320	0	30,000,000	25,204,287	
854	Karenga District	0	0	0	2,522,474,204	1,974,717,612	1,974,717,612	547,756,592	192,294,985	77,732,387	0	30,000,000	25,204,287	
855	Kasanda District	0	0	0	3,324,105,083	2,371,171,427	2,371,171,427	952,933,656	300,062,236	248,659,323	0	30,000,000	25,204,287	
856	Kasese District	0	0	0	7,543,327,840	5,690,294,532	5,690,294,532	1,853,033,308	548,867,110	527,775,266	25,000,000	30,000,000	25,204,287	
857	Katakwi District	0	0	0	3,879,185,553	2,909,555,445	2,909,555,445	969,630,108	278,185,399	223,518,295	0	30,000,000	25,204,287	
858	Kayunga District	0	0	0	3,632,383,337	2,746,449,952	2,746,449,952	885,933,385	294,566,814	233,522,819	0	30,000,000	25,204,287	
859	Kazo District	0	0	0	3,536,510,747	2,779,093,356	2,779,093,356	757,417,391	258,896,840	184,141,460	0	30,000,000	25,204,287	
860	Kibaale District	0	0	0	4,606,168,632	3,779,717,078	3,779,717,078	826,451,554	274,263,681	216,589,027	0	30,000,000	25,204,287	
861	Kiboga District	0	0	0	3,330,008,917	2,594,669,589	2,594,669,589	735,339,328	233,384,774	156,802,578	0	30,000,000	25,204,287	
862	Kibuku District	0	0	0	3,468,748,917	2,483,477,000	2,483,477,000	985,271,917	294,356,301	258,820,970	0	30,000,000	25,204,287	
863	Kikuube District	0	0	0	2,746,172,623	1,834,659,951	1,834,659,951	911,512,672	351,075,213	296,725,258	0	30,000,000	25,204,287	
864	Kiruhura District	0	0	0	3,651,353,205	2,862,913,614	2,862,913,614	788,439,591	256,335,700	180,596,669	25,000,000	30,000,000	25,204,287	
865	Kiryandongo District	0	0	0	2,973,951,901	2,139,351,088	2,139,351,088	834,600,813	294,331,903	223,720,175	0	30,000,000	25,204,287	
866	Kisoro District	0	0	0	4,239,394,614	3,255,383,157	3,255,383,157	984,011,457	322,988,699	240,305,015	0	30,000,000	25,204,287	
867	Kitagwenda District	0	0	0	3,114,790,646	2,403,772,864	2,403,772,864	711,017,782	238,854,598	163,303,875	0	30,000,000	25,204,287	
868	Kitgum District	0	0	0	2,454,553,692	1,502,870,805	1,502,870,805	951,682,887	294,204,046	217,715,816	0	30,000,000	25,204,287	
869	Koboko District	0	0	0	1,984,715,723	1,258,815,671	1,258,815,671	725,900,052	254,625,862	173,676,536	0	30,000,000	25,204,287	
870	Kole District	0	0	0	3,062,351,511	2,212,389,220	2,212,389,220	849,962,291	280,714,814	209,746,998	0	30,000,000	25,204,287	
871	Kotido District	0	0	0	2,520,493,160	1,734,113,858	1,734,113,858	786,379,302	249,088,385	165,129,483	0	30,000,000	25,204,287	
872	Kumi District	0	0	0	3,564,795,075	2,634,963,365	2,634,963,365	929,831,710	280,452,987	225,761,822	0	30,000,000	25,204,287	
873	Kwania District	0	0	0	3,083,764,456	2,302,762,133	2,302,762,133	781,003,323	259,689,521	186,348,448	0	30,000,000	25,204,287	
874	Kween District	0	0	0	4,297,442,791	3,431,633,173	3,431,633,173	865,809,618	235,677,560	161,386,921	25,000,000	30,000,000	25,204,287	
875	Kyankwanzi District	0	0	0	4,161,731,461	2,876,347,149	2,876,347,149	1,285,384,312	317,618,188	272,012,199	25,000,000	30,000,000	25,204,287	
876	Kyegegwa District	0	0	0	4,199,147,405	3,064,030,674	3,064,030,674	1,135,116,731	356,683,703	325,343,025	0	30,000,000	25,204,287	
877	Kyenjojo District	0	0	0	5,505,621,427	4,104,376,708	4,104,376,708	1,401,244,719	391,362,735	381,704,350	0	30,000,000	25,204,287	

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government	Local Government											
		a/w Pbs Recurrent Costs Municipality	a/w monitoring UGIFT Program - urban	a/w city service commission	District Unconditional Grants	District Unconditional Grant - Wage	a/w District UCG - Wage	District Unconditional Grant - Non Wage Recurrent	a/w District UCG - NWR District	a/w District UCG - NWR Subcounty	a/w IPPS District	a/w IFMIS District	a/w Boards District
878	Kyotera District	0	0	0	3,595,096,235	2,791,711,752	2,791,711,752	803,384,483	262,906,213	189,029,080	0	30,000,000	25,204,287
879	Lamwo District	0	0	0	3,442,911,836	2,599,695,486	2,599,695,486	843,216,350	260,613,185	165,111,213	0	30,000,000	25,204,287
880	Lira District	0	0	0	2,893,921,197	1,991,637,647	1,991,637,647	902,283,550	275,125,422	209,374,752	25,000,000	47,143,000	25,204,287
881	Luuka District	0	0	0	2,624,509,231	1,844,083,661	1,844,083,661	780,425,570	263,434,823	194,013,073	0	30,000,000	25,204,287
882	Luwero District	0	0	0	5,639,977,541	4,545,218,672	4,545,218,672	1,094,758,869	341,686,732	297,576,173	0	30,000,000	25,204,287
883	Lwengo District	0	0	0	3,861,586,202	3,027,443,560	3,027,443,560	834,142,642	250,602,649	172,297,169	0	30,000,000	25,204,287
884	Lyantonde District	0	0	0	2,853,872,544	2,277,667,303	2,277,667,303	576,205,241	197,750,425	102,570,138	25,000,000	30,000,000	25,204,287
885	Madi-Okollo District	0	0	0	2,830,824,684	2,133,885,866	2,133,885,866	696,938,818	240,959,387	157,993,310	0	30,000,000	25,204,287
886	Manafwa District	0	0	0	4,715,013,921	3,537,043,984	3,537,043,984	1,177,969,937	263,208,456	237,160,789	0	30,000,000	25,204,287
887	Maracha District	0	0	0	2,957,934,050	2,063,565,906	2,063,565,906	894,368,144	255,343,781	195,742,308	0	30,000,000	25,204,287
888	Masaka District	0	0	0	2,002,279,415	1,429,432,833	1,429,432,833	572,846,582	207,935,710	112,381,918	25,000,000	47,143,000	25,204,287
889	Masindi District	0	0	0	2,712,236,403	1,911,562,504	1,911,562,504	800,673,899	267,188,203	189,640,661	0	30,000,000	25,204,287
890	Mayuge District	0	0	0	4,457,669,151	3,155,525,812	3,155,525,812	1,302,143,339	459,091,605	439,770,699	0	30,000,000	25,204,287
891	Mbale District	0	0	0	4,863,088,533	3,794,576,860	3,794,576,860	1,068,511,673	313,099,782	275,193,879	25,000,000	47,143,000	25,204,287
892	Mbarara District	0	0	0	3,349,619,054	2,679,859,561	2,679,859,561	669,759,493	206,510,856	113,880,952	25,000,000	47,143,000	25,204,287
893	Mitooma District	0	0	0	4,023,376,749	3,165,162,308	3,165,162,308	858,214,441	244,122,438	177,888,632	25,000,000	30,000,000	25,204,287
894	Mityana District	0	0	0	3,311,209,495	2,427,432,980	2,427,432,980	883,776,515	272,774,702	211,020,858	0	30,000,000	25,204,287
895	Moroto District	0	0	0	2,189,315,173	1,624,151,933	1,624,151,933	565,163,240	224,560,803	107,328,956	0	30,000,000	25,204,287
896	Moyo District	0	0	0	2,877,037,430	2,277,733,438	2,277,733,438	599,303,992	203,251,701	104,147,276	0	30,000,000	25,204,287
897	Mpigi District	0	0	0	2,941,153,824	2,182,921,418	2,182,921,418	758,232,406	247,460,898	168,848,750	25,000,000	47,143,000	25,204,287
898	Mubende District	0	0	0	3,920,397,535	2,714,406,520	2,714,406,520	1,205,991,015	403,662,534	377,069,309	0	30,000,000	25,204,287
899	Mukono District	0	0	0	3,414,336,796	2,243,255,176	2,243,255,176	1,171,081,620	381,633,699	351,500,310	0	30,000,000	25,204,287
900	Nabitaluk District	0	0	0	2,211,638,341	1,680,516,721	1,680,516,721	531,121,620	211,577,639	98,923,949	0	30,000,000	25,204,287
901	Nakapiripirit District	0	0	0	2,483,251,630	1,855,863,616	1,855,863,616	627,388,014	236,833,646	133,725,576	0	30,000,000	25,204,287
902	Nakaseke District	0	0	0	4,097,921,155	3,246,085,400	3,246,085,400	851,835,755	283,157,043	201,710,127	0	30,000,000	25,204,287
903	Nakasongola District	0	0	0	4,716,054,974	3,942,527,976	3,942,527,976	773,526,998	251,542,146	167,313,176	0	30,000,000	25,204,287
904	Namayingo District	0	0	0	2,768,609,193	2,000,092,142	2,000,092,142	768,517,051	267,923,283	175,865,255	0	30,000,000	25,204,287
905	Namisindwa District	0	0	0	4,885,044,312	3,596,669,108	3,596,669,108	1,288,375,204	313,179,057	274,017,307	0	30,000,000	25,204,287
906	Namutumba District	0	0	0	3,528,640,788	2,488,364,000	2,488,364,000	1,040,276,788	308,244,112	268,779,820	0	30,000,000	25,204,287
907	Napak District	0	0	0	4,360,945,494	3,605,889,072	3,605,889,072	755,056,422	261,822,633	156,190,998	0	30,000,000	25,204,287
908	Nebbi District	0	0	0	4,028,552,397	3,176,148,954	3,176,148,954	852,403,443	280,812,605	218,115,467	0	30,000,000	25,204,287
909	Ngora District	0	0	0	2,212,314,251	1,539,980,692	1,539,980,692	672,333,559	225,022,239	144,001,864	0	30,000,000	25,204,287
910	Ntoroko District	0	0	0	2,747,402,345	2,213,323,035	2,213,323,035	534,079,310	182,421,775	70,706,748	0	30,000,000	25,204,287
911	Ntungamo District	0	0	0	6,240,379,919	4,848,689,565	4,848,689,565	1,391,690,354	378,803,766	365,496,781	0	30,000,000	25,204,287
912	Nwoya District	0	0	0	2,719,850,113	1,896,520,113	1,896,520,113	823,330,033	328,685,038	221,108,511	0	30,000,000	25,204,287
913	Obongi District	0	0	0	3,076,063,366	2,643,815,777	2,643,815,777	432,247,589	169,489,383	58,991,258	0	30,000,000	25,204,287
914	Omoro District	0	0	0	3,089,275,302	2,330,542,092	2,330,542,092	758,733,210	254,416,032	187,070,562	0	30,000,000	25,204,287
915	Otuke District	0	0	0	2,818,648,861	2,097,967,324	2,097,967,324	720,681,537	226,105,803	129,173,663	0	30,000,000	25,204,287
916	Oyam District	0	0	0	4,081,794,721	2,938,458,036	2,938,458,036	1,143,336,685	369,930,419	334,465,121	0	30,000,000	25,204,287
917	Pader District	0	0	0	3,083,130,197	2,072,324,824	2,072,324,824	1,010,805,373	278,097,570	210,809,844	0	30,000,000	25,204,287
918	Pakwach District	0	0	0	3,284,486,291	2,560,317,370	2,560,317,370	724,168,921	240,893,000	162,002,611	0	30,000,000	25,204,287
919	Pallisa District	0	0	0	4,559,852,864	3,434,484,149	3,434,484,149	1,125,368,715	344,744,835	323,789,182	0	30,000,000	25,204,287
920	Rakai District	0	0	0	4,819,882,202	3,681,720,506	3,681,720,506	1,138,161,696	296,489,799	241,909,557	25,000,000	30,000,000	25,204,287
921	Rubanda District	0	0	0	3,303,453,521	2,611,213,000	2,611,213,000	692,240,521	200,341,744	105,526,644	0	30,000,000	25,204,287
922	Rubirizi District	0	0	0	3,358,544,246	2,666,494,197	2,666,494,197	692,050,049	225,463,386	143,234,077	25,000,000	30,000,000	25,204,287
923	Rukiga District	0	0	0	2,442,757,939	1,928,094,135	1,928,094,135	514,663,804	188,648,446	85,760,124	0	30,000,000	25,204,287
924	Rukungiri District	0	0	0	4,580,447,076	3,603,595,740	3,603,595,740	976,851,336	325,546,266	241,376,079	0	30,000,000	25,204,287
925	Rwampara District	0	0	0	2,644,859,588	2,101,481,029	2,101,481,029	543,378,559	200,922,401	90,518,942	0	30,000,000	25,204,287
926	Sembabule District	0	0	0	4,340,285,298	3,336,512,827	3,336,512,827	1,003,772,471	339,213,173	280,159,603	0	30,000,000	25,204,287
927	Serere District	0	0	0	3,992,348,168	3,076,414,992	3,076,414,992	915,933,176	314,824,299	258,075,562	0	30,000,000	25,204,287
928	Sheema District	0	0	0	3,641,936,276	3,035,971,276	3,035,971,276	605,965,000	187,189,913	89,948,925	0	30,000,000	25,204,287
929	Sironko District	0	0	0	5,179,148,434	3,644,803,808	3,644,803,808	1,534,344,626	326,555,942	336,756,152	0	30,000,000	25,204,287
930	Soroti District	0	0	0	2,880,282,088	1,902,036,142	1,902,036,142	978,245,946	328,606,096	285,704,477	25,000,000	47,143,000	25,204,287
931	Terego District	0	0	0	2,412,170,225	1,649,836,591	1,649,836,591	762,333,634	275,260,295	199,608,647	0	30,000,000	25,204,287
932	Tororo District	0	0	0	5,421,331,626	3,743,213,238	3,743,213,238	1,678,118,388	438,559,461	476,780,230	25,000,000	30,000,000	25,204,287
933	Wakiso District	0	0	0	9,031,308,952	7,517,223,342	7,517,223,342	1,514,085,610	426,387,899	404,858,540	0	30,000,000	25,204,287
934	Yumbe District	0	0	0	5,402,454,464	3,664,421,640	3,664,421,640	1,738,032,824	548,321,272	511,778,711	0	30,000,000	25,204,287
935	Zombo District	0	0	0	2,995,027,910	2,092,660,198	2,092,660,198	902,367,712	282,245,551	222,667,379	0	30,000,000	25,204,287
	Total	615,000,000	460,000,000	180,004,057	474,082,424,033	354,308,515,365	354,308,515,365	119,773,908,668	37,698,421,935	28,500,000,000	500,000,000	4,187,144,000	3,402,578,797

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government							Total	Total	Total	Total
		<i>o/w Ex-Gratia District</i>	<i>o/w Payroll Printing District</i>	<i>o/w Honoraria for District LLG Councillors</i>	<i>o/w PBS Recurrent Costs District</i>	<i>o/w monitoring UGIFT Program-district</i>	<i>o/w District Service Commission</i>	Total Grants	Total Wage Grants	Total Non-Wage Recurrent Grants	Total Development Grants
601	Arua city	0	0	0	0	0	0	37,912,221,269	27,250,135,284	9,721,336,342	940,749,643
602	Fort-Portal city	0	0	0	0	0	0	21,849,232,330	14,241,322,661	7,242,603,523	365,306,147
603	Gulu city	0	0	0	0	0	0	25,566,271,057	17,132,547,709	7,686,947,260	746,776,088
604	Hoima city	0	0	0	0	0	0	14,162,849,100	8,634,261,561	5,126,100,807	402,486,732
605	Jinja city	0	0	0	0	0	0	37,531,591,602	28,828,733,674	7,957,722,229	745,135,699
606	Lira city	0	0	0	0	0	0	28,480,888,716	19,806,314,218	7,923,137,249	751,437,250
607	Masaka city	0	0	0	0	0	0	26,686,059,759	19,407,308,951	6,721,811,571	556,939,237
608	Mbale city	0	0	0	0	0	0	38,171,305,226	26,701,208,306	10,667,217,290	802,879,630
609	Mbarara city	0	0	0	0	0	0	32,182,458,707	23,408,112,840	8,145,465,882	628,879,985
610	Soroti city	0	0	0	0	0	0	19,038,965,602	13,255,524,864	5,468,347,233	315,093,505
701	Apac Municipal Council	0	0	0	0	0	0	9,089,233,060	5,915,652,216	2,843,531,741	330,049,104
702	Bugiri Municipal Council	0	0	0	0	0	0	6,467,520,303	3,760,135,476	2,277,765,704	429,619,123
703	Bushenyi- Ishaka Municipal Council	0	0	0	0	0	0	13,761,394,476	9,588,870,015	3,859,077,626	313,446,835
704	Busia Municipal Council	0	0	0	0	0	0	8,074,953,412	4,797,671,458	2,972,373,191	304,908,763
705	Entebbe Municipal Council	0	0	0	0	0	0	11,936,559,788	7,221,779,082	4,076,200,448	638,580,258
706	Ibanda Municipal Council	0	0	0	0	0	0	16,756,048,909	11,643,304,548	4,543,656,445	569,087,916
707	Iganga Municipal Council	0	0	0	0	0	0	7,201,263,898	4,740,787,824	2,134,340,230	326,135,844
708	Kabale Municipal Council	0	0	0	0	0	0	16,682,163,274	12,378,138,048	4,035,467,670	268,557,557
709	Kamuli Municipal Council	0	0	0	0	0	0	8,614,888,565	5,485,373,688	2,676,105,752	453,409,125
710	Kapchorwa Municipal Council	0	0	0	0	0	0	11,585,804,633	7,783,200,307	3,441,806,323	360,798,003
711	Kasese Municipal Council	0	0	0	0	0	0	15,941,401,301	11,161,654,312	4,361,365,848	418,381,141
712	Kira Municipal Council	0	0	0	0	0	0	15,292,338,536	8,399,451,929	4,850,822,099	2,042,064,508
713	Kisoro Municipal Council	0	0	0	0	0	0	5,066,234,116	3,056,345,112	1,814,453,305	195,435,700
714	Kitgum Municipal Council	0	0	0	0	0	0	8,363,322,445	4,942,261,464	3,094,182,206	326,878,775
715	Koboko Municipal Council	0	0	0	0	0	0	9,318,864,467	6,038,580,786	2,841,974,965	438,308,716
716	Kotido Municipal Council	0	0	0	0	0	0	8,267,612,634	4,965,649,440	2,960,416,470	341,546,724
717	Kumi Municipal Council	0	0	0	0	0	0	9,089,782,758	5,877,042,416	2,711,225,738	501,514,604
718	Lugazi Municipal Council	0	0	0	0	0	0	8,531,351,765	5,065,731,338	2,978,149,467	487,470,960
719	Makindye-Ssabagabo Municipal Council	0	0	0	0	0	0	12,499,917,764	6,161,269,897	4,659,553,212	1,679,094,654
720	Masindi Municipal Council	0	0	0	0	0	0	12,499,606,291	7,709,941,744	4,172,959,114	616,705,433
721	Mityana Municipal Council	0	0	0	0	0	0	12,330,759,529	8,296,419,747	3,523,408,505	510,931,277
722	Moroto Municipal Council	0	0	0	0	0	0	6,625,024,102	4,030,591,864	2,475,451,849	118,980,388
723	Mubende Municipal Council	0	0	0	0	0	0	12,330,137,656	7,258,258,488	4,004,464,770	1,067,414,398
724	Mukono Municipal Council	0	0	0	0	0	0	19,091,984,922	13,863,737,410	4,500,313,804	727,933,707
725	Nansana Municipal Council	0	0	0	0	0	0	22,392,531,794	13,924,822,994	6,228,960,707	2,238,748,093
726	Nebbi Municipal Council	0	0	0	0	0	0	5,938,350,499	3,509,859,492	2,157,940,968	270,550,039
727	Njeru Municipal Council	0	0	0	0	0	0	12,893,908,519	7,729,729,584	4,405,127,512	759,051,423
728	Ntungamo Municipal Council	0	0	0	0	0	0	5,798,011,207	3,495,285,948	2,133,752,507	168,972,752
729	Rukungiri Municipal Council	0	0	0	0	0	0	11,900,104,804	8,932,895,167	2,762,139,351	205,070,286
730	Sheema Municipal Council	0	0	0	0	0	0	16,215,849,965	11,763,108,062	4,068,823,856	383,918,048
731	Tororo Municipal Council	0	0	0	0	0	0	11,392,917,395	7,984,130,954	3,177,389,002	231,397,440
801	Abim District	225,695,105	6,186,427	41,664,895	20,000,000	15,000,000	18,000,406	22,629,249,041	14,791,449,528	6,281,266,221	1,556,533,292
802	Adjumani District	114,125,377	8,230,461	68,874,623	20,000,000	15,000,000	18,000,406	39,738,309,719	26,566,293,188	9,896,104,892	3,275,911,639
803	Agago District	375,947,458	9,045,358	105,012,542	20,000,000	15,000,000	18,000,406	36,098,564,155	24,231,054,930	9,264,724,159	2,602,785,066
804	Alebtong District	213,113,569	8,461,348	59,946,431	20,000,000	15,000,000	18,000,406	29,887,276,991	17,527,712,848	9,903,403,506	2,456,160,637
805	Amolatar District	209,677,793	6,811,182	76,102,207	20,000,000	15,000,000	18,000,406	25,696,943,829	16,430,496,120	7,402,381,094	1,864,066,615
806	Amudat District	122,166,336	1,120,484	24,233,664	20,000,000	15,000,000	18,000,406	12,584,589,871	7,209,204,583	3,628,544,926	1,746,840,362
807	Amuria District	227,962,337	7,514,463	77,377,663	20,000,000	15,000,000	18,000,406	28,682,538,833	17,971,561,343	8,063,913,374	2,647,064,116
808	Amuru District	168,681,473	6,532,758	37,838,527	20,000,000	15,000,000	18,000,406	24,246,413,524	14,742,491,184	6,561,415,001	2,942,507,338
809	Apac District	164,822,689	6,771,275	34,437,311	20,000,000	15,000,000	18,000,406	28,647,972,373	17,298,627,770	9,477,965,785	1,871,378,817
810	Arua District	58,962,883	20,066,286	51,797,117	20,000,000	15,000,000	18,000,406	26,268,413,356	12,858,174,284	11,839,275,252	1,570,963,820
811	Budaka District	210,975,681	8,807,679	68,024,319	20,000,000	15,000,000	18,000,406	33,745,182,417	21,885,805,571	9,701,716,985	2,157,659,861
812	Bududa District	372,988,035	9,120,057	191,371,965	20,000,000	15,000,000	18,000,406	36,434,160,318	23,112,333,612	10,722,928,792	2,598,897,915
813	Bugiri District	222,575,970	13,211,210	81,204,030	20,000,000	15,000,000	18,000,406	44,577,370,275	27,044,925,578	13,159,559,248	4,372,885,450
814	Bugweri District	76,120,257	8,578,299	41,239,743	20,000,000	15,000,000	18,000,406	24,720,632,089	17,371,643,666	5,719,712,326	1,629,276,097
815	Buhweju District	161,436,609	3,972,623	51,443,391	20,000,000	15,000,000	18,000,406	21,085,364,887	13,890,203,049	5,636,686,231	1,558,475,608
816	Buikwe District	167,865,409	6,972,669	40,814,591	20,000,000	15,000,000	18,000,406	29,241,946,363	18,993,071,424	8,641,978,934	1,606,896,005
817	Bukedea District	401,289,025	7,537,798	58,670,975	20,000,000	15,000,000	18,000,406	35,362,232,792	22,309,131,902	10,100,848,529	2,952,252,361
818	Bukomansimbi District	120,858,145	6,274,708	33,161,855	20,000,000	15,000,000	18,000,406	22,359,724,860	14,724,470,472	6,431,220,674	1,204,033,715

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government							Total	Total	Total	Total
		<i>o/w Ex-Gratia District</i>	<i>o/w Payroll Printing District</i>	<i>o/w Honoraria for District LLG Councillors</i>	<i>o/w PBS Recurrent Costs District</i>	<i>o/w monitoring UGIFT Program-district</i>	<i>o/w District Service Commission</i>	Total Grants	Total Wage Grants	Total Non-Wage Recurrent Grants	Total Development Grants
819	Bukwo District	287,415,362	6,295,080	82,904,638	20,000,000	15,000,000	18,000,406	29,182,642,818	21,369,164,347	6,543,583,387	1,269,895,085
820	Bulambuli District	348,571,971	6,417,315	139,348,029	20,000,000	15,000,000	18,000,406	31,862,947,147	20,473,741,318	8,727,061,761	2,662,144,068
821	Buliisa District	117,489,345	3,972,623	43,790,655	20,000,000	15,000,000	18,000,406	15,600,338,071	9,605,466,308	4,592,440,790	1,402,430,973
822	Bundibugyo District	310,054,691	11,415,350	140,725,309	20,000,000	15,000,000	18,000,406	38,401,827,876	26,457,389,986	9,754,302,420	2,190,135,471
823	Bunyangabu District	144,135,681	6,677,915	68,024,319	20,000,000	15,000,000	18,000,406	25,657,255,107	18,302,782,109	6,031,573,131	1,322,899,867
824	Bushenyi District	176,622,945	11,551,166	75,677,055	20,000,000	15,000,000	18,000,406	37,787,200,183	25,084,409,726	11,191,520,231	1,511,270,226
825	Busia District	203,384,450	12,963,655	85,455,550	20,000,000	15,000,000	18,000,406	43,127,902,778	28,829,795,297	11,977,404,491	2,320,702,990
826	Butaleja District	171,039,298	10,872,085	85,880,702	20,000,000	15,000,000	18,000,406	41,031,294,406	27,473,514,478	11,382,128,894	2,175,651,033
827	Butambala District	76,416,929	8,033,527	36,563,071	20,000,000	15,000,000	18,000,406	31,985,013,624	25,042,773,396	6,042,810,310	899,429,918
828	Butebo District	192,182,369	5,638,999	49,317,631	20,000,000	15,000,000	18,000,406	20,632,603,304	12,812,406,816	6,451,943,655	1,368,252,832
829	Buvuma District	93,233,695	1,602,631	252,293,695	20,000,000	15,000,000	18,000,406	17,013,168,597	11,059,647,398	4,206,793,433	1,746,727,766
830	Buyende District	283,560,000	5,969,121	96,341,567	20,000,000	15,000,000	18,000,406	29,400,066,209	17,091,676,076	8,623,407,731	3,684,982,402
831	Dokolo District	168,982,337	8,101,435	77,377,663	20,000,000	15,000,000	18,000,406	28,199,763,940	18,694,713,212	7,460,386,299	2,044,664,429
832	Gomba District	126,449,953	7,076,023	42,090,047	20,000,000	15,000,000	18,000,406	24,550,729,982	16,031,453,430	7,091,402,849	1,427,873,703
833	Gulu District	128,611,777	5,807,104	36,988,223	20,000,000	15,000,000	18,000,406	23,395,674,485	15,127,591,502	6,619,433,583	1,648,649,399
834	Hoima District	169,850,561	5,931,306	40,389,439	20,000,000	15,000,000	18,000,406	26,270,688,643	16,415,698,436	7,603,661,722	2,251,328,485
835	Ibanda District	147,384,161	7,383,418	72,275,839	20,000,000	15,000,000	18,000,406	30,363,007,041	20,643,278,561	7,600,383,904	2,119,344,576
836	Iganga District	106,140,545	14,788,875	54,419,455	20,000,000	15,000,000	18,000,406	47,842,131,402	30,458,458,788	14,240,661,015	3,143,011,599
837	Isingiro District	350,602,883	15,320,065	131,797,117	20,000,000	15,000,000	18,000,406	61,807,637,934	41,517,353,746	13,904,727,772	6,385,556,415
838	Jinja District	69,401,441	17,350,517	65,898,559	20,000,000	15,000,000	18,000,406	42,474,462,400	29,016,320,402	11,385,745,911	2,072,396,087
839	Kaabong District	212,401,410	4,014,452	93,958,590	20,000,000	15,000,000	18,000,406	20,050,513,552	12,582,462,325	5,725,425,643	1,742,625,584
840	Kabale District	186,005,377	13,688,790	68,874,623	20,000,000	15,000,000	18,000,406	43,791,622,011	29,932,369,788	12,255,479,920	1,603,772,302
841	Kabarole District	152,668,994	9,457,047	86,731,006	20,000,000	15,000,000	18,000,406	25,007,752,735	15,983,873,948	7,192,174,208	1,831,704,578
842	Kaberamaido District	117,789,665	4,482,738	28,910,335	20,000,000	15,000,000	18,000,406	23,067,525,660	14,758,064,327	6,668,137,894	1,641,323,439
843	Kagadi District	488,646,242	10,394,601	108,413,758	20,000,000	15,000,000	18,000,406	39,509,689,846	25,633,794,387	10,709,465,753	3,166,429,705
844	Kakumiro District	321,365,697	6,249,918	53,994,303	20,000,000	15,000,000	18,000,406	33,974,510,340	21,083,537,176	8,675,615,912	4,215,357,252
845	Kakuli District	113,181,473	4,297,779	37,838,527	20,000,000	15,000,000	18,000,406	18,370,511,415	10,923,293,532	5,638,257,871	1,808,960,012
846	Kalangala District	66,131,169	2,933,630	38,688,831	20,000,000	15,000,000	18,000,406	16,824,435,005	12,307,062,424	3,600,867,792	916,504,789
847	Kaliro District	233,009,953	10,614,035	42,090,047	20,000,000	15,000,000	18,000,406	35,773,464,059	23,388,487,658	9,436,609,581	2,948,366,820
848	Kalungu District	100,771,457	8,739,771	51,868,543	20,000,000	15,000,000	18,000,406	31,406,659,529	21,308,975,904	8,738,407,607	1,359,276,018
849	Kamuli District	245,617,474	17,558,811	90,982,526	20,000,000	15,000,000	18,000,406	61,227,016,565	38,927,382,521	17,627,069,767	4,672,564,277
850	Kamwenge District	202,999,329	8,729,696	57,820,671	20,000,000	15,000,000	18,000,406	35,061,294,521	22,882,095,741	9,198,206,280	2,980,992,500
851	Kanungu District	273,957,762	13,635,945	104,162,238	20,000,000	15,000,000	18,000,406	50,370,888,862	37,410,427,104	11,128,434,328	1,832,027,430
852	Kapchorwa District	151,772,641	5,741,183	76,527,359	20,000,000	15,000,000	18,000,406	25,007,207,726	17,634,211,227	6,331,784,636	1,041,211,863
853	Kapelebyong District	154,787,233	3,588,510	35,712,767	20,000,000	15,000,000	18,000,406	15,133,138,580	9,131,553,683	4,697,667,633	1,303,917,264
854	Karenga District	127,795,713	1,764,527	39,964,287	20,000,000	15,000,000	18,000,406	13,964,083,392	9,722,377,404	3,356,355,821	885,350,167
855	Kasanda District	206,115,362	6,987,403	82,904,638	20,000,000	15,000,000	18,000,406	30,332,333,684	20,544,524,150	7,471,441,441	2,316,368,092
856	Kasese District	421,380,996	28,786,240	193,019,004	20,000,000	15,000,000	18,000,406	86,686,802,813	61,121,618,354	19,922,246,927	5,642,937,532
857	Katakwi District	278,113,857	8,481,721	73,126,143	20,000,000	15,000,000	18,000,406	32,827,319,880	21,057,704,582	9,258,678,381	2,510,936,918
858	Kayunga District	163,129,921	16,359,059	70,150,079	20,000,000	15,000,000	18,000,406	46,234,703,637	31,893,995,952	10,968,654,216	3,372,053,469
859	Kazo District	139,363,265	6,014,398	60,796,735	20,000,000	15,000,000	18,000,406	21,848,924,623	14,444,854,352	5,165,647,130	2,238,423,141
860	Kibaale District	158,336,897	4,434,152	64,623,103	20,000,000	15,000,000	18,000,406	22,931,069,070	13,943,996,820	6,516,183,389	2,470,888,861
861	Kiboga District	169,673,569	7,327,283	59,946,431	20,000,000	15,000,000	18,000,406	30,079,267,445	21,733,427,317	6,751,400,600	1,594,439,528
862	Kibuku District	253,191,745	5,649,953	65,048,255	20,000,000	15,000,000	18,000,406	29,162,436,681	18,681,737,207	8,008,521,159	2,472,178,315
863	Kikuube District	117,278,753	6,767,507	31,461,247	20,000,000	15,000,000	18,000,406	26,531,095,162	16,130,759,857	7,213,996,545	3,186,338,760
864	Kiruhura District	146,005,985	5,122,529	67,174,015	20,000,000	15,000,000	18,000,406	25,542,726,690	16,934,022,614	6,230,894,263	2,377,809,813
865	Kiryandongo District	156,734,497	8,244,042	43,365,503	20,000,000	15,000,000	18,000,406	32,982,715,947	20,680,265,964	9,320,191,962	2,982,258,021
866	Kisoro District	215,555,970	15,753,050	81,204,030	20,000,000	15,000,000	18,000,406	51,611,086,873	35,523,639,620	13,515,488,135	2,571,959,119
867	Kitagwenda District	154,780,257	4,634,616	41,239,743	20,000,000	15,000,000	18,000,406	22,379,201,235	15,424,452,396	5,391,334,198	1,563,414,641
868	Kitungu District	260,182,657	8,878,332	62,497,343	20,000,000	15,000,000	18,000,406	32,080,657,182	19,567,907,868	9,712,610,651	2,800,138,663
869	Koboko District	87,258,433	5,792,961	96,341,567	20,000,000	15,000,000	18,000,406	25,172,858,852	15,754,774,559	7,524,374,216	1,893,710,077
870	Kole District	192,787,521	9,615,786	48,892,479	20,000,000	15,000,000	18,000,406	31,918,956,625	21,080,402,340	8,266,695,401	2,571,858,883
871	Kotido District	229,778,753	2,716,742	31,461,247	20,000,000	15,000,000	18,000,406	15,501,204,502	9,151,971,440	4,675,486,761	1,673,746,301
872	Kumi District	240,636,289	8,452,208	66,323,711	20,000,000	15,000,000	18,000,406	38,734,176,335	23,624,569,691	12,169,611,198	2,939,995,446
873	Kwania District	123,172,027	8,659,661	94,927,973	20,000,000	15,000,000	18,000,406	25,964,304,028	17,004,875,184	6,332,248,140	2,627,180,704
874	Kween District	238,456,866	4,400,444	92,683,134	20,000,000	15,000,000	18,000,406	26,017,432,614	18,243,465,473	6,354,082,158	1,419,884,983
875	Kyankwazi District	418,521,410	20,069,232	123,958,590	20,000,000	15,000,000	18,000,406	30,148,310,285	19,805,189,476	7,586,626,132	2,756,494,677
876	Kyegegwa District	277,538,113	6,125,310	61,221,887	20,000,000	15,000,000	18,000,406	34,134,377,001	19,842,907,526	10,014,383,612	4,277,085,863
877	Kyenjojo District	364,258,627	12,012,941	143,701,373	20,000,000	15,000,000	18,000,406	45,653,540,331	29,574,754,297	12,277,933,476	3,800,852,559

Annex 5: Local Government Indicative Planning Figures for FY 2025/26

Vote Code	Local Government							Total	Total	Total	Total
		o/w Ex-Gratia District	o/w Payroll Printing District	o/w Honoraria for District LLG Councillors	o/w PBS Recurrent Costs District	o/w monitoring UGIFT Program-district	o/w District Service Commission	Total Grants	Total Wage Grants	Total Non-Wage Recurrent Grants	Total Development Grants
878	Kyotera District	95,295,970	16,744,497	131,204,030	20,000,000	15,000,000	18,000,406	41,661,834,430	29,272,128,336	10,392,213,093	1,997,493,001
879	Lamwo District	231,994,465	5,867,259	71,425,535	20,000,000	15,000,000	18,000,406	22,868,205,633	14,458,587,863	6,194,054,476	2,215,563,295
880	Lira District	176,617,793	14,715,683	76,102,207	20,000,000	15,000,000	18,000,406	30,668,711,920	18,754,803,444	9,609,626,325	2,304,282,150
881	Luuka District	146,943,873	8,732,981	59,096,127	20,000,000	15,000,000	18,000,406	33,542,717,696	22,993,382,202	8,115,268,100	2,434,067,393
882	Luwero District	170,813,218	23,591,271	152,886,782	20,000,000	15,000,000	18,000,406	79,373,033,712	58,013,800,884	17,706,896,850	3,652,335,978
883	Lwengo District	234,379,329	10,838,131	57,820,671	20,000,000	15,000,000	18,000,406	34,690,752,397	24,113,395,437	8,525,976,613	2,051,380,347
884	Lyantonde District	92,023,585	4,739,985	45,916,415	20,000,000	15,000,000	18,000,406	22,632,104,015	16,288,142,319	5,124,856,039	1,219,105,700
885	Madi-Okollo District	128,395,393	6,541,428	54,844,607	20,000,000	15,000,000	18,000,406	20,424,538,994	11,969,068,564	6,688,064,867	1,767,405,563
886	Manafwa District	457,732,610	7,075,998	104,587,390	20,000,000	15,000,000	18,000,406	34,438,018,941	22,624,110,401	10,210,231,769	1,603,676,771
887	Maracha District	266,643,873	9,337,363	59,096,127	20,000,000	15,000,000	18,000,406	30,638,788,032	20,153,520,413	8,748,645,179	1,736,622,440
888	Masaka District	52,120,257	8,821,261	41,239,743	20,000,000	15,000,000	18,000,406	19,754,399,600	10,659,227,042	7,836,223,780	1,258,948,777
889	Masindi District	194,678,753	9,500,342	31,461,247	20,000,000	15,000,000	18,000,406	27,263,396,666	17,559,422,484	8,042,728,430	1,661,245,752
890	Mayuge District	185,151,106	15,116,341	94,808,894	20,000,000	15,000,000	18,000,406	53,429,796,704	34,198,674,365	14,002,412,234	5,228,710,105
891	Mbale District	167,432,867	16,610,319	145,827,133	20,000,000	15,000,000	18,000,406	50,149,074,838	31,273,367,102	16,412,880,530	2,462,827,207
892	Mbarara District	141,028,129	10,799,992	47,191,871	20,000,000	15,000,000	18,000,406	31,805,383,892	20,309,788,152	9,778,488,994	1,717,106,746
893	Mitooma District	215,482,337	10,138,678	77,377,663	20,000,000	15,000,000	18,000,406	34,888,761,511	24,651,050,196	8,610,588,796	1,627,122,520
894	Mityana District	195,104,450	11,216,261	85,455,550	20,000,000	15,000,000	18,000,406	36,776,367,951	25,808,229,707	8,684,811,934	2,283,326,311
895	Moroto District	93,489,665	2,668,788	28,910,335	20,000,000	15,000,000	18,000,406	15,780,964,180	10,647,483,621	3,759,870,838	1,373,609,721
896	Moyo District	138,796,321	6,640,322	38,263,679	20,000,000	15,000,000	18,000,406	26,878,131,548	19,465,169,140	6,240,491,661	1,172,470,747
897	Mpigi District	118,892,961	11,035,065	61,647,039	20,000,000	15,000,000	18,000,406	36,404,108,282	24,313,581,717	10,137,798,202	1,952,728,363
898	Mubende District	236,484,161	8,294,480	72,275,839	20,000,000	15,000,000	18,000,406	34,023,039,633	20,151,817,541	9,883,227,779	3,987,994,313
899	Mukono District	223,038,690	19,122,918	87,581,310	20,000,000	15,000,000	18,000,406	59,315,850,097	40,467,140,958	15,780,576,552	3,068,132,587
900	Nablatuk District	88,357,248	2,375,339	21,682,752	20,000,000	15,000,000	18,000,406	12,796,840,968	7,482,225,435	3,163,155,834	2,151,459,698
901	Nakapiripirit District	113,673,601	3,064,099	31,886,399	20,000,000	15,000,000	18,000,406	15,308,579,660	9,204,450,750	3,975,706,722	2,128,422,188
902	Nakaseke District	150,980,194	10,423,892	97,359,806	20,000,000	15,000,000	18,000,406	41,901,269,175	29,108,967,180	10,383,381,248	2,408,920,747
903	Nakasongola District	159,102,945	11,686,983	75,677,055	20,000,000	15,000,000	18,000,406	32,678,019,617	23,595,864,396	7,266,140,185	1,816,015,037
904	Namayingo District	148,832,961	6,043,820	61,647,039	20,000,000	15,000,000	18,000,406	27,262,140,292	17,936,270,630	6,708,990,358	2,616,879,304
905	Namisindwa District	482,384,130	10,254,147	100,335,870	20,000,000	15,000,000	18,000,406	34,060,186,775	21,944,006,588	10,419,107,146	1,697,073,402
906	Namutumba District	308,982,081	9,928,163	36,137,919	20,000,000	15,000,000	18,000,406	37,760,625,074	23,823,559,769	11,026,061,747	2,911,003,558
907	Napak District	175,492,065	3,178,099	50,167,935	20,000,000	15,000,000	18,000,406	20,474,993,176	13,795,156,779	4,699,951,754	1,979,884,643
908	Nebbi District	182,176,001	9,950,679	53,143,999	20,000,000	15,000,000	18,000,406	38,873,495,549	22,777,927,512	13,131,464,690	2,964,103,347
909	Ngora District	126,632,961	6,824,763	61,647,039	20,000,000	15,000,000	18,000,406	26,066,572,314	16,135,688,964	8,144,739,713	1,786,143,638
910	Ntoroko District	104,386,593	2,886,094	65,473,407	20,000,000	15,000,000	18,000,406	16,538,095,213	12,192,586,142	3,598,559,904	746,949,167
911	Ntungamo District	372,958,627	22,525,114	143,701,373	20,000,000	15,000,000	18,000,406	66,401,577,338	46,299,521,333	16,957,642,859	3,144,413,146
912	Nwoya District	110,021,761	4,291,791	51,018,239	20,000,000	15,000,000	18,000,406	27,535,485,860	16,167,972,337	6,435,341,773	4,932,171,773
913	Obongi District	72,597,856	2,982,255	19,982,144	20,000,000	15,000,000	18,000,406	14,133,310,551	9,666,408,991	3,365,354,282	1,101,547,278
914	Omoro District	153,364,193	11,461,924	44,215,807	20,000,000	15,000,000	18,000,406	29,202,928,839	21,071,421,366	6,174,897,118	1,956,610,355
915	Otuke District	211,785,409	4,597,378	40,814,591	20,000,000	15,000,000	18,000,406	22,423,127,691	14,752,239,770	5,884,340,265	1,786,547,655
916	Oyam District	223,537,474	16,216,452	90,982,526	20,000,000	15,000,000	18,000,406	46,486,491,881	28,160,196,233	14,603,285,800	3,723,009,849
917	Pader District	323,375,970	9,113,266	81,204,030	20,000,000	15,000,000	18,000,406	34,003,965,838	22,013,629,801	9,418,465,885	2,571,870,153
918	Pakwach District	166,375,713	6,728,617	39,964,287	20,000,000	15,000,000	18,000,406	24,214,675,509	15,789,694,564	6,502,143,716	1,922,837,230
919	Pallisa District	257,255,970	10,170,005	81,204,030	20,000,000	15,000,000	18,000,406	43,679,388,534	26,093,127,686	14,292,498,802	3,293,762,046
920	Rakai District	382,889,313	11,817,646	71,850,687	20,000,000	15,000,000	18,000,406	46,101,032,430	30,384,043,128	13,305,782,221	2,411,207,081
921	Rubanda District	207,418,721	11,227,440	59,521,279	20,000,000	15,000,000	18,000,406	32,861,382,753	23,702,480,876	7,412,095,443	1,746,806,435
922	Rubirizi District	112,213,857	4,807,893	73,126,143	20,000,000	15,000,000	18,000,406	25,464,035,701	18,032,619,917	5,802,893,395	1,628,522,388
923	Rukiga District	79,924,193	7,910,541	44,215,807	20,000,000	15,000,000	18,000,406	24,063,455,213	17,437,705,588	5,566,343,023	1,059,406,602
924	Rukungiri District	198,589,602	18,104,297	85,030,398	20,000,000	15,000,000	18,000,406	52,784,484,577	34,318,866,132	15,996,140,046	2,469,478,399
925	Rwampara District	104,334,209	9,212,523	30,185,791	20,000,000	15,000,000	18,000,406	22,697,444,236	16,123,977,048	5,488,180,009	1,085,287,179
926	Sembabule District	209,345,697	12,855,002	53,994,303	20,000,000	15,000,000	18,000,406	37,142,847,055	25,109,184,026	8,847,738,187	3,185,924,842
927	Serere District	142,760,514	9,588,622	82,479,486	20,000,000	15,000,000	18,000,406	39,425,564,455	25,750,131,996	10,760,934,222	2,914,498,237
928	Sheema District	158,241,153	9,661,469	52,718,847	20,000,000	15,000,000	18,000,406	34,561,299,815	25,238,802,542	8,151,829,976	1,170,667,297
929	Sironko District	622,454,402	12,827,838	127,545,598	20,000,000	15,000,000	18,000,406	39,773,204,326	25,176,815,712	12,642,340,252	1,954,048,361
930	Soroti District	156,312,673	8,807,679	48,467,327	20,000,000	15,000,000	18,000,406	30,636,883,259	16,490,975,316	10,660,723,966	3,485,183,977
931	Terego District	92,260,000	7,000,000	80,000,000	20,000,000	15,000,000	18,000,406	26,827,050,358	15,686,290,876	8,236,595,400	2,904,164,083
932	Tororo District	487,886,530	20,094,004	121,593,470	20,000,000	15,000,000	18,000,406	71,479,222,869	43,669,569,501	23,585,007,282	4,224,646,086
933	Wakiso District	440,214,114	20,054,478	114,365,886	20,000,000	15,000,000	18,000,406	84,097,790,958	55,421,462,318	20,132,027,079	8,544,301,561
934	Yumbe District	445,795,938	14,668,148	109,264,062	20,000,000	15,000,000	18,000,406	54,377,086,786	31,898,711,408	16,079,274,568	6,399,100,810
935	Zombo District	213,865,985	8,210,088	67,174,015	20,000,000	15,000,000	18,000,406	30,216,163,809	19,227,300,401	8,495,260,302	2,493,603,106
	Total	27,397,268,359	1,245,260,212	9,688,180,598	2,700,000,000	2,025,000,000	2,430,054,767	5,096,859,442,256	3,351,814,968,349	1,396,697,927,908	348,346,545,999

A. The Discretionary Development Equalization Grant (DDEG) Allocation Formula

1. Overall, the intent of the allocation formula is that it should be objective, simple and easy to understand; be (politically) acceptable; use reliable information from official sources.

Table 1: The DDEG allocation formula

Variable name	Weights in percentage		Justification
	District DDEG	Urban DDEG	
Constant (fixed allocation for higher/ LLGs)	20	17.5	Ensure that Higher and Lower LGs have minimum allocations for construction and completion of meaningful infrastructure
Rural Population/ Urban Population	30	62	Provide for demand/scale of delivering services
Rural poverty headcount/Urban poverty head county	40	15	Equalizing variables - to allocate greater resources to districts that lag behind as per article 193 (4) of the Constitution.
Conflict ¹	5	3	Allocate more resources to LGs severely affected by conflict.
Environmental risk index	2.5	0	Ensure that Higher and Lower LGs have allocations for addressing environmental risks
Population in high epidemiological risk	2.5	2.5	Ensure that Higher and Lower LGs have allocations for addressing COVID-19/epidemiological risks

Performance-based component of the allocation formula

2. In order to provide strong incentives to LGs to improve effective operations and service delivery, the size of the DDEG for Districts, Cities and Municipalities is adjusted against the performance of the LGs during the Annual LG Performance Assessment exercise that is conducted between October and December each year.
3. The impact from the results of the crosscutting assessment is weighted (scaled) with the basic allocation formula discussed in the previous subsection to ensure that every performance indicator has a noticeable

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impact on the actual size of the allocations, and that the system provides incentives for all (larger as well as smaller LGs). The system ensures that LGs with a performance score above the average score receive additional funding and a LG with a score that is below the average is allocated lower resources. The system also ensures that all the funds are allocated (no balances).

a) Allocation of DDEG across LLGs

4. The DDEG is allocated across LLGs based on the variables described in the table below.

Table 1: The DDEG allocation formula

Variable name	Weights in percentage	Justification
	LLGs	
Constant (fixed allocation for LLGs)	25	Ensure that Higher and Lower LGs have minimum allocations for construction and completion of meaningful infrastructure
Rural Population / Urban Population	75	Provide for demand/scale of delivering services

B. Health Non-wage Conditional Grant

5. The Primary Health Care (PHC) Non-wage Conditional Grant has five (5) subgrants; (i) the PHC DHO NWR allocation; (ii) PHC Hospital NWR (PNFP); (iii) PHC Hospital NWR (Government); (iv) PHC NWR (PNFP); and (v) PHC NWR (Government).

Allocation of the PHC NWR for Health Facilities across LGs.

6. To determine the amount of the PHC NWR grant that each Local Government is allocated, the following 3 steps are followed:
7. **Step 1:** The first part of this grant is allocated to each LG to cover the Fixed Minimum Costs by facility as follows:

Type	Fixed cost
<i>Government Health Facilities</i>	
HC II	2,000,000
HC III	4,000,000
HC IV	20,000,000

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<i>PNFP Health Facilities</i>	
HC II	1,000,000
HC III	2,000,000
HC IV	4,000,000
Sum	

8. **Step 2:** After these minimum costs have been catered for, the remainder is allocated across LGs using the formula below:

Variable	Weighting (%)	Set up	Rationale/justification
Population ²	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.

² The population includes refugees in all cases

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Procedures and Guidelines for allocating of the PHC NWR across Health facilities in a LG.

11. Out of the total PHC NWR grant that a LG is allocated based on (Step 1+ Step 2, excluding the PHC Hospital NWR grant), 85% is allocated by the respective ratios to facilities based on their type and level as described in **Step1** above.

Allocation of the PHC NWR for the DHO/CHO/MHO’s Office

12. Out of the total PHC NWR grant that a LG is allocated based on (Step 1+ Step 2, excluding the PHC Hospital NWR grant), 15% is centrally allocated for DHO/MMHOs/CHOs to use for health services management functions by the district/City/municipality specifically under the output 0883 in the PBS for “Health Management and Supervision” following these steps;

- i. From the 15% of the total non-wage recurrent excluding hospital grants, each city/district/municipality is allocated a fixed amount to cater for the minimum cost of running the office as indicated below.

Office	Fixed Allocation
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.

variable	Weighting
Infant mortality	5%
Poverty headcount	10%
Population including refugees	30%
Population in hard to reach hard to stay areas	5%
Number of HC II, III, IV and Hospitals	50%

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Therefore, the total PHC non-wage recurrent grants excluding the hospital grants is allocated as indicated below.

Variable	Weight	Justification
DHO minimum allocation	15	Fixed minimum cost for DHOs
Health facility allocation weight	85	Facility level allocations based on type and ownership

Allocation of PHC NWR for Hospitals

13. The catchment populations are used in the allocation of the PHC NWR for General Hospitals, instead of LG populations.
14. In addition, hospitals are allocated minimum costs. PNFP hospitals in LGs without Government hospitals get an additional Ush.50 million shillings.

Type	Fixed cost
Government	
Hospital	250,000,000
PNFP	
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

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Variable	Weighting (%)	Set up	Rationale/justification
			health system will address the causes that enhance disparities in IMR
Population in hard-to-reach areas	10%	Hospital catchment x HTRA	Mountainous, islands, rivers etc have peculiar terrain. Provides greater allocations to areas where costs are likely to be high.

Allocation of Health Conditional Development Grant across LGs-including a performance element.

16. The Development Grant Allocation formula for 2025/26 has two components:

- i. The **facilities policy component** (costs of up-grading health Centres II to level III)
- ii. Allocation drawn from:
 - a. the *basic formula* whereby the following variables are used in the allocation of the basic component of the PHC development grant:

Variable	Weight
Number of existing GoU HCIIIs, HCIVs and Hospitals	50%
Population per GoU or PNFP health facility (Hospital, HCIV, HCIII), including refugees	50%

- b. the *LGPA*- i.e allocation based on the LG Health Office performance assessment results computed as: % of Minimum Conditions met multiplied by the results of the Performance Measures in Health, divided by 100 and then weighted with the amount from the basic formula, as in the table below:

Grant	Ad hoc/core minimum allocations	Performance Grant	
		Basic Formula %age	Performance element (% MC met X PM score/100 then weighted with the basic formula)
LG Health Development	Costs for up-grading health centre II to III (facilities policy component)	50	50

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17. To ensure that each score has a meaningful impact, squared LGPA scores are used and are weighted by 50% of the performance component and 50% of the basic formula component.

C. Education Non-Wage Recurrent Grant Allocation

18. The non-wage recurrent grant will be allocated across LGs in two steps: First, minimum allocations to cover school capitation are calculated based on the unit costs detailed in the section 'Capitation Grants and Operational Costs of Education Facilities'. The remainder of the grant is then allocated based on a formula using the variables and weightings. Allocations are calculated separately for earmarked allocations for primary, secondary and BTVET education.

19. The same formula is used for primary and secondary allocations. However, the allocation for primary education uses variables tied to primary schooling (primary enrolment and school performance) while the earmarked allocation for secondary education uses variables related to secondary schooling (secondary enrolment and school performance).

20. BTVET allocations for each LG are calculated by the MoES to reflect the distribution and needs of these institutions.

****NB:** Please also note that all population related data in the formulae laid out below includes refugee numbers.

Education non-wage recurrent grant formula

Variable	Weight	Justification
Number of learners	90	The actual number of children in school is a key driver for operational costs of education services. More students need more capitation grants and other school inputs.
Performance index	6	Those local governments with lower proficiency in English and Math will receive additional resources to be used to help equalize key education performance outcomes.
Population in Hard to Reach, Hard to Stay Areas	2	Mountainous, islands, rivers, etc., have peculiar terrain which increases the cost of providing services. The formula provides greater allocations to these areas.
Land area	2	Land area can impact the cost of providing education, especially in sparsely populated areas with a large land size such as Karamoja region. The formula therefore makes allowance for this.

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Education Development Conditional Grant Allocation

21. The development grant is also allocated across LGs in two steps: First, funds for the jointly selected projects are allocated based on the construction unit costs detailed in section 'Unit costs for eligible investments'. The remainder of the grant is then allocated using an allocation formula with two components: (i) the **basic component** is calculated using the variables and weights in Table 6 (50%); and (ii) the **performance component** is calculated based on the results of the LG performance assessment system (50%), further explained in the section 'Performance component of the allocation formula'.

Steps in development grant allocation

Allocation step	Share
Step 1: Jointly selected projects / Seed secondary schools	approx. 70%
Step 2: Formula and LGPA based components	The remainder

Education Development grant formula

Basic formula variables

Variable	Weight	Explanation
Population of school going age	30%	Is a proxy for the number of potential children who should be in school and the corresponding need for education infrastructure.
Inverse Net enrolment ^{1,2}	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 ³	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 ⁴	5%	
Population in Hard to Reach, Hard to Stay Areas	3%	Mountainous, islands, rivers etc. have peculiar terrain which impacts the cost of education services. The greater allocations are provided to these areas.
Land area	2.5%	Land area can impact the cost of providing education, especially in sparsely populated areas with a large land size.
Islands	0.5%	For the additional costs incurred by Islands in two votes.
Urban population	5%	So that Municipal LGs' allocations better reflect their population.

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- ¹ Inverse net enrolment = population of school going age divided by enrolment
- ² Weighted by Rural population³ Weighted by Population of primary school going age
- ⁴ Weighted by Population of secondary school going age

Components of development grant formula

Component	Share	Explanation
Local Government Performance Assessment formula subcomponent	50% LGPA scores will be squared to sharpen incentives	To incentivize education-related local government performance.
Basic formula subcomponent	50%	To balance equity and performance incentives

D. Water and Environment

22. Procedures and Guidelines for Allocating the respective Grants across LGs. The proposed grant allocation variables are outlined below. These are different for the three vote functions in recognition of the very different objectives they serve. Allocation Formulae for Development Grants The allocation formulae for the Development Grant-Water Supply and Sanitation has two components, namely; i) Component 1: Allocation based on a needs-based formulae ii) Component 2: Allocation based on the performance assessment results of the LG. The proposed water variables and weightings for use in the needs-based allocation formulae presented in the table below:

Variable	Weight	Weight
Fixed Allocation (District)	20	To provide a minimum investment allocation to LGs
Land Area	Land Area	To cater for population patterns across the district.
Rural Unserved Population for SCs with Coverage below National 77 percent target capped at 50,000	25	A proxy for the need for services, with those with the lowest safe water coverage receiving higher allocations, prioritising those LGs

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Rural Population (including refugee population)	35	A proxy for the O&M requirements for existing facilities.
Poverty Head Count	15	Poverty Head Count

23. Allocation Formulae for the Performance Component An annual performance assessment will be conducted for each local government and the results therefrom will be used to allocate 50 percent of the development grant. The performance component of the allocation formulae will be computed as a % of the Minimum Conditions met multiplied by the results of the performance measures, divided by 100 and then weighted with the basic formula. For the Non-Wage recurrent grant, the proposed water variables and weightings for use in the allocation formulae are presented in the table below:

Variable	Variable	Justification
Fixed Allocation (District)	43	To Cover the fixed costs of a District Water Office
Land Area (Hectares - Districts)	10	Land area increases cost of managing water services
Rural Population (including refugee population)	44	Main indicator of demand for water and sanitation services. The higher the population the more people demanding services.
Population in Hard to Reach Hard to Stay Areas (District)	3	To cater for the varying costs of delivering services in local governments which are influenced by their geographical size and terrain.

24. For Natural Resources and environment, the proposed water variables and weightings for use in the allocation formula are presented in the table below:

Variable	Weight	Justification
Rural Population (including refugee population)	63	The target population is in rural areas.
Poverty Headcount Ratio (District)	10	Approximates need with high poverty levels getting a higher allocation.
Population in Hard to Reach Hard to Stay Areas (District)	2	Those areas which are hard to reach are given priority.

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Wetland Area	15	Land area is considered a proxy for the scale of natural resources management activities.
Forest Area	10	Forest area is considered a proxy for the scale of natural resources management activities

25. Allocations under the support services grant would remain adhoc, and not formula based. The support services grant is currently comprised of:

Item	Allocation Basis
o/w Support Services Non-Wage Recurrent - Urban Water	2024/ 25 allocations
o/w Transitional Development - Sanitation	2024/ 25 allocations

E. Agriculture Extension Grant

26. The allocation of funds is done based on three parameters; Land area (ha), Population, Population in hard to reach to stay areas, poverty head count, rural population and fixed allocation. The following points regarding allocation should be noted.

27. Statistics for the mentioned parameters are obtained from Uganda Bureau of Statistics (UBOS) and communicated to all Accounting Officers through the Second Budget Call Circular from the Ministry of Finance, Planning and Economic Development (MFPED). The allocation of the funds is generated from Online Transfer Information Management System (OTIMS).

Variables, weights and justification

Variable			Justification
	NWR	Dev	
Land Area (Hectares)	10	20	Land suitable for agriculture to an approximate target population for agriculture.
Population	63	58	The target population is in both rural and urban area for both agriculture and commercial services.

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Variable			Justification
	NWR	Dev	
Population in Hard to Reach Hard to Stay Areas	2	2	Those areas which are hard to reach are given priority. Island areas are classified as hard to reach and therefore fishing areas are compensated.
Poverty Headcount	10	10	Approximates need, with higher poverty levels getting a higher allocation.
Rural Population	0	10	Most of the people in the rural countryside are engaged in agriculture. Additional weight is therefore given to rural population
Fixed allocation	15	0	

The allocation of funds is done based on six parameters (variables): land area (ha), population, population in hard to reach to stay areas, poverty head count, rural population and fixed allocation.