



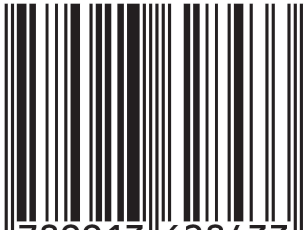


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## ACKNOWLEDGEMENTS

The Uganda National Budget Analysis Booklet is one of the flagship publications of Evidence and methods lab (EML) that seek to provide a one stop data centre on all issues to do with the National Budget in the country. The Booklet relies on a wide range of primary and secondary data sources. The EML team invests substantial time in collating and triangulating this data which is then presented in form of infographics.

This booklet is supported by the [budget.go.ug](http://budget.go.ug). The production of the Booklet also draws on the time of many EML staff working across the organization's programme areas. These programmes are supported by generous grants from a number of our funding partners. We are particularly grateful for the financial support provided by the Ford Foundation and the VOICE.

The authors are grateful for the intellectual contributions by EML staff and associates including **Ruth Aber, Ruth Nalunkuuma, Godwin Toko, Henry Kiragga and Michael Katagaya** who provided support towards the collection and review of the data. The Evidence and Methods Lab Design Team; **Ephraim Kiryankusa, Adrian Aturinda and Isaac Tom Okiria** are acknowledged for their meticulous work on the layout and design of this publication.

The authors have endeavored to establish a foundation and baseline for the subsequent editions of The Uganda National Budget Analysis Booklet. We have done everything possible to ensure that the data used is crosschecked across a variety of data sources. We are confident that the Booklet represents the most accurate depiction of relevant data for citizens. However, we take responsibility for any errors and omissions.



## FOWARD

Evidence and Methods Lab presents this National Budget Booklet with highlights of the Financial Year (FY) 2021/22 FY Uganda national budget. This first edition has been produced through our Omutuuze project under Transparency and Accountability thematic areas, supported by the Ford Foundation.

This booklet presents visualized highlights for the priorities of the Government of Uganda for the FY 2021/22 as well as the breakdown of the sectorised priorities. Just like all our initiatives, this work has been informed by our core belief that when we use the right tools to package information appropriately, we effectively contribute to informed and engaged citizens resultantly in a demand for accountability, access to justice, a thirst for information, and on the overall, improved service delivery and access to justice for all.

The national budget is a core national document which informs citizens of how the government will be spending their resources. However, we are aware that the budget information is packaged in formats that make it very difficult for citizens to understand. Indeed, some policy makers and other users of the budget information find the versions to be bulky, written in technical language. This document has been produced to make the national budget more user-friendly.



In developing this piece of work, we gathered information from the reading of the national budget for each fiscal year, compared it to the National Budgets of previous years, to inform the public on the amount of resources allocated to the various program areas while also keeping track of the budgeting process. In this booklet, you will find the overall summary of the structure of Uganda's National Budget and prioritized program areas of Security and the rule of law, Agro-industrialization, Mineral development, Tourism development, Natural Resources, Environment, Climate Change, Land and Water Management Program Private Sector Development Program, Integrated Transport Infrastructure and Services Program, Energy Development Program, Digital Transformation Program, Sustainable Urbanization and Housing Program, Human Capital Development Program, Innovation, Technology Development and Transfer Program, Community Mobilization and Mindset Program, Governance and Security Program, Public Sector Transformation Program, Regional Development Program, Development Plan Implementation Program.

I urge you to take advantage of this knowledge base in strengthening your contribution towards transparency and accountability, and generally a country that works for all Ugandans.

**Michael Richard Katagaya,**

Team Leader



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## Parish Model Development.



At least **8.7m**

Ugandans living below the **poverty line.**



Uganda has a population of **42.9M** People



Uganda's Public Debt stands at

**UGX73.5Tn**  
(49.7% debt to GDP ratio)



Uganda's GDP at

**UGX162.1Tn**  
(\$45.7BN)



Uganda's National Budget is **UGX48.1Tn** for FY 2022/23



**UGX1.06Tn**  
allocated for the Parish Development Model Implementation

To integrate **3.5M** households into the money economy.

**10,594** Parishes will each receive a UGX 100m revolving fund.



**Will the Parish Development Model transform the lives of 9m Ugandans in extreme poverty?**

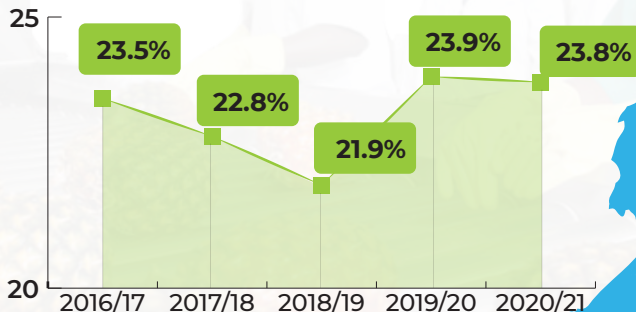




# AGRICULTURE SECTOR

**Employs 68.1%**

of Uganda's labour force Agriculture sector contribution to the Uganda's GDP



## 2022/23 Allocation

Agriculture production and productivity

**UGX564.4Bn**

Agro-Industrialization

**UGX1.45Tn**

### Key priorities for Agro-industrialisation:



Expanding storage and processing capacity.



Enhancing warehouse receipting.



Private sector financing for Agro-processing







# AGRICULTURE EXPORTS

## 2020/21

Total value of main  
Agricultural exports.

 **\$515,534**  
Coffee

 **\$124,898**  
Fish

 **\$92,11**  
Maize

 **\$78,672**  
Tea

 **\$49,722**  
Tobacco

**\$34,798**  
Cotton

Will the 1.45% allocation for 2022/23 achieve  
the objectives of Agro - industrialization?



# SUSTAINABLE ENERGY DEVELOPMENT



Over **81%**  
of the 9.3m households  
in Uganda don't have access  
to electricity



The country has  
**60 mega watts**  
of connected  
solar systems



Total number of electricity  
consumers in Uganda

**1,630,769**



**1269**

megawatts  
is Uganda's total installed  
electricity power capacity





# UGX1,573.5Bn

has been allocated for sustainable  
Energy development in FY 2022/23

## 600 MEGA WATTS

Unit by Unit commissioning  
is set for the **Opuyo-Moroto,  
Lira—Gulu-Nebbi**

## 132 Kilo volt

Transmission lines are  
set for completion

Feasibility studies  
and design for the

## 400 Kilo volt

**Uganda – South Sudan  
– DRC – Tanzania**  
transmission lines



**Will the 1.5Tn allocated to energy development improve  
access to electricity for Uganda's 7.5 million households  
and industrial growth?**



# SUSTAINABLE DEVELOPMENT OF PETROLEUM RESOURCES

## UGX871.8Bn

has been allocated  
towards the development  
of petroleum resources  
for **FY 22/23**

## \$950.8m

was the total import value for  
petroleum and related  
products in 2020



**Petrol**

**UGX 3,851**

**Diesel**

**UGX 3,473**

**Kerosene**

**UGX 3,080**

## Government has the Key priorities to:

East African crude  
oil pipeline.

Enhancing capacity  
of the UNOC



**Will the UGX871.8 Bn allocated to Sustainable  
development of Petroleum Resources?**





## MINERAL DEVELOPMENT

**UGX124.1Bn**

was the total value of mineral production activities in Uganda in 2020.



**\$1.82m**

was the total value of exports for Gold and Gold Compounds

**35.3%**

Gold and Gold compounds were Uganda's leading commodity exports in 2020.

**UGX33Bn**

was allocated to finance Mineral Development for FY 22/23.



**Will the UGX871.8 Bn allocated to Sustainable development of Petroleum Resources**

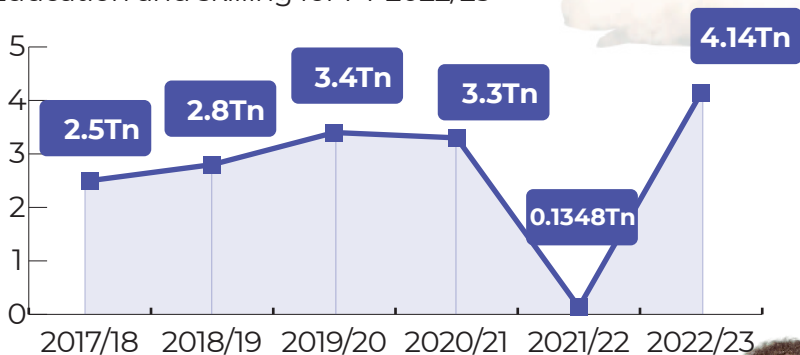


# EDUCATION SECTOR

Uganda's Literacy rate stands at 77% with an 80% by 2020

## UGX4.14tn

is the total allocation towards Education and skilling for FY 2022/23



## The Key Sector Priorities are

- Filling the staffing gaps
- Training teachers on the new abridged curriculum
- Continuous assessment
- Inspection using Teacher Education and learning Assessment system
- Construction and equipment of laboratories in **21 secondary schools**



**Will the UGX4.14 Bn allocated to the education sector be impactful?**





## Primary Education



# 8.8million

Pupils are enrolled in school (Male – 4.396m  
Female – 4.445m)



## 20,305

is the total  
number of  
schools

## 164,833

Total  
number of  
Classrooms

## 55:1

Student  
Classroom  
Ratio



## 207,000

Total number  
of Teachers

## 43:1

Student Teacher  
Ratio



# 40%

of the enrolled pupils failed  
to complete **primary Seven**



## Secondary Education

# 1.371million

Pupils are enrolled in school (**Male – 716,000, Female – 654,000**)



### 64,966

is the total number of Secondary schools

### 27,771

Total number of Classrooms

### 49:1

Student Classroom Ratio



### 2,995

Total number of Teachers

### 21:1

Student Teacher Ratio

## 25%

 of the students transitioned from **S4 to S5**

## Tertiary Education

# 259,000

 is the Total Enrolment at tertiary level (**Male – 56% Female – 44%**)

Is the current allocation sufficient to deliver transformation within the education sector and achieve the desired literacy level?



# HEALTH SECTOR

## UGX3.722tn

is the total allocation for healthcare delivery in FY 2022/23

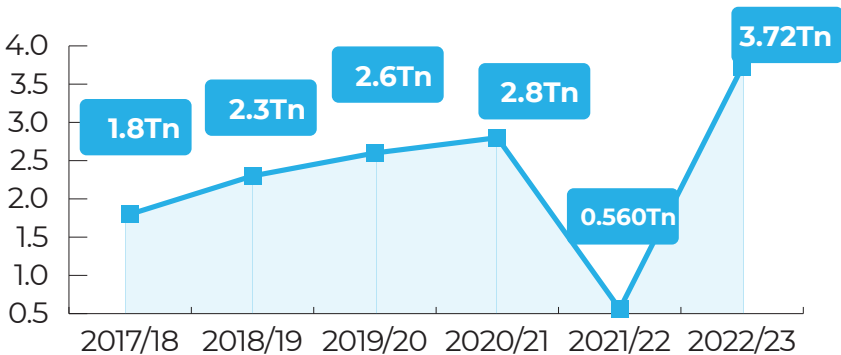
Life expectancy at birth

**63.3**  
YEARS

**6232**

is the total number of health facilities in Uganda

Health sector financing over the past 5 years





# HEALTH SECTOR



**99** Maternal mortalities per 100,000 live births

**64** under five mortalities per 1000 live births

**43** infant mortalities per 1000 live births



**27%** of the positions in government hospitals remain vacant in 2021.

The health worker to population ratio stands at **1.92 per 1000 population** as opposed to the WHO target of **2.28 per 1000**.

# 6232

is the total number of health facilities in Uganda

- 3194** – Government,
- 1809** – Private for profit
- 1229** – Private not for profit



## Is this allocation sufficient to deliver sustainable health care to Uganda's population?



# WATER AND ENVIRONMENT

## 69.8%

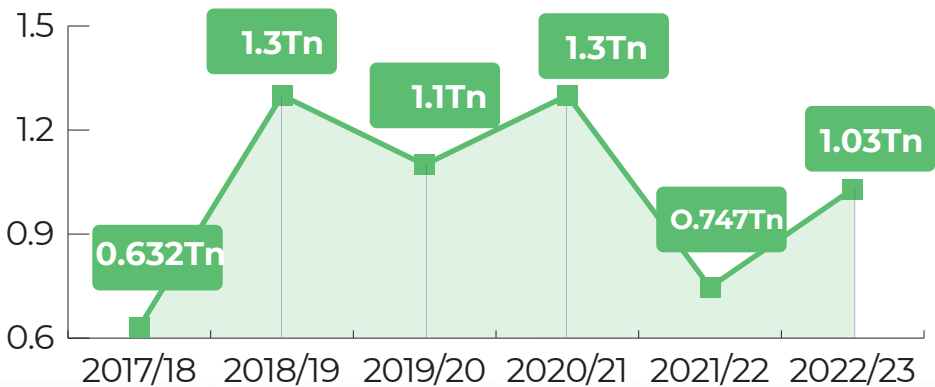
safe water coverage  
is still below the

## 81%

 target

## UGX1.03tn

was allocated towards the  
water and environment  
sub program



Is this allocation sufficient to meet the 81% target  
for safe water coverage in the medium term?





# WATER AND ENVIRONMENT

The priorities under this program include:

Constructing  
**80Km**

water infrastructure  
from River Nile for  
Acholi/Lango regions.

Rehabilitation &  
expansion of Mbale  
water supply scheme

Wakiso West water  
and sanitation Project

Construction of  
Wastewater Treatment Plant  
for Kiruddu Hospital

Establish water  
infrastructure from  
River Kagera for  
Isingiro, Mbarara  
and Masaka sub  
regions



Is this allocation sufficient to meet the 81% target  
for safe water coverage in the medium term?





# INTEGRATED TRANSPORT INFRASTRUCTURE & SERVICES

## UGX4.3tn

was allocated to for transport infrastructure development and maintenance in F/Y 2022/23



Total Road Network Coverage

**21,010kms**

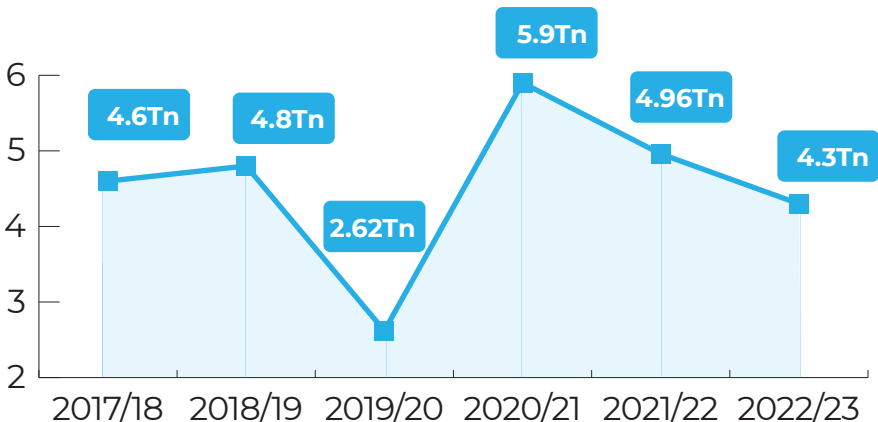
Total paved National Road Network

**5,398kms**

Functional Railway Network

**1,260kms**

The priority areas for FY 2022/23 include:





## INTEGRATED TRANSPORT INFRASTRUCTURE & SERVICES

The priorities under this program include:

Construction of  
**400kms**  
of bitumen roads



Rehabilitation of  
**928kms**  
of district roads and  
**126kms**  
in the LGs



Rehabilitation of  
**200kms**  
of roads



Construction of  
**30 bridges**  
on the National  
Roads Network



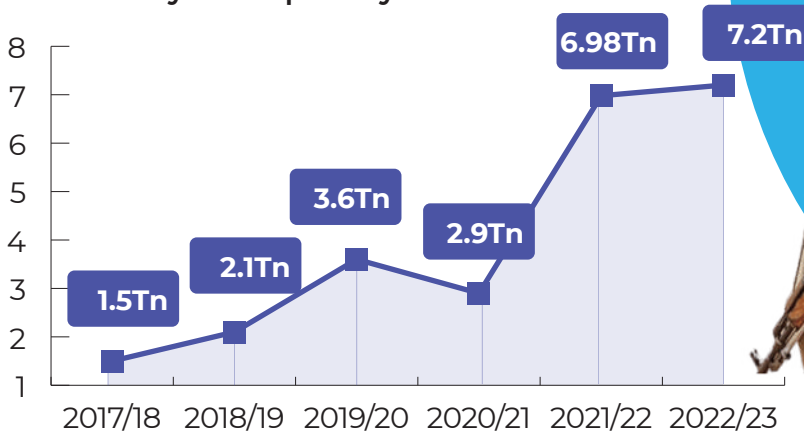


# GOVERNANCE AND SECURITY

## UGX7.2tn

Is the total allocation towards Governance and Security for FY 2022/23

Past 5 years allocation towards defense and security of the past 5 years



The priority areas for FY 2022/23 include:



To address the surge in cattle theft and cross border conflicts in Karamoja Sub-region.



Enhance payment of the men and women in uniform



UPDF pacification of the Eastern DRC



Completion of the CCTV camera project



Construction of the Military Referral Hospital in Mbuya

Is this allocation sufficient ?

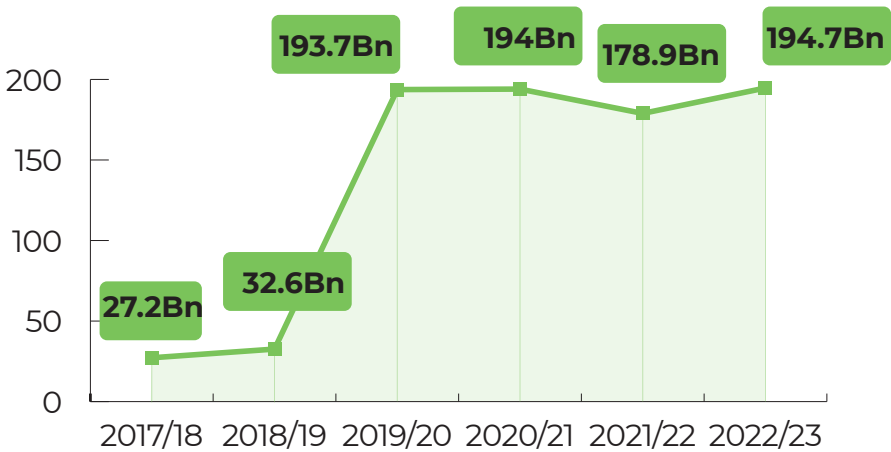


# TOURISM SECTOR

## UGX194.7tn

Is the total allocation towards  
Tourism sector for FY 2022/23

**Past 5 years allocation towards Tourism  
sector of the past 5 years**



### The priority areas for FY 2022/23 include:

- Facilitate the rebranding and promote the “Explore Uganda” Brand.
- Recovery financing through UDB.
- Upscaling the investment in tourism infrastructure.
- Promotion of domestic tourism.

**Is this allocation sufficient to support the recovery of the tourism sector that greatly suffered the effects of COVID-19?**



**\$1.45bn**

Tourism is Uganda's leading forex earner



Tourism contributes **7.3%** to Uganda's GDP



**229,000**

are the number of people directly employed in the tourism sector



Uganda has **12** National parks and 3 wildlife reserves.



4m was Uganda's target number of tourists for 2020

**UGX14.7tn**

the target contribution tourism to GDP







## FY 2022/23 Budget allocation by program

### Agro-Industrialisation

2021/22

**1,668**

2022/23

**1,449.8**

### Mineral Development

2021/22

**49**

2022/23

**33.0**

### Sustainable Development of Petroleum Resources

2021/22

**106.4**

2022/23

**871.7**

### Tourism Development

2021/22

**181**

2022/23

**194.7**

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

2021/22

**745.5**

2022/23

**628.1**

### Private Sector Development

2021/22

**587.9**

2022/23

**1,653.9**

### Manufacturing

2021/22

**54.4**

2022/23

**418.9**

### Integrated Transport Infrastructure and Services

2021/22

**5,069.7**

2022/23

**4,300.6**

### Sustainable Energy Development

2021/22

**1,099.2**

2022/23

**1,573.5**

### Digital Transformation

2021/22

**134**

2022/23

**124.2**

### Sustainable Urbanisation and Housing

2021/22

**346.8**

2022/23

**374.6**

### Human Capital Development

2021/22

**7,765.6**

2022/23

**9,099.8**





Innovation,  
Technology  
Development  
and Transfer

2021/22  
**94.5**  
2022/23  
**274.4**

Community  
Mobilization  
and Mindset  
change

2021/22  
**94.5**  
2022/23  
**75.0**

Governance  
and Security

2021/22  
**11,665.6**  
2022/23  
**7,171.4**

Public Sector  
Transformation

2021/22  
**325.8**  
2022/23  
**208.4**

Regional  
Development

2021/22  
**1,269.9**  
2022/23  
**1,157.5**

Development  
Plan  
Implementation

2021/22  
**1,101.8**  
2022/23  
**1,193.4**

Administration  
of Justice

2021/22  
**373.4**  
2022/23  
**400.0**

Legislation,  
Oversight &  
Representation

2021/22  
**834.9**  
2022/23  
**915.1**

**Total**

2021/22	2022/23
<b>33,568</b>	<b>32,118.1</b>

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