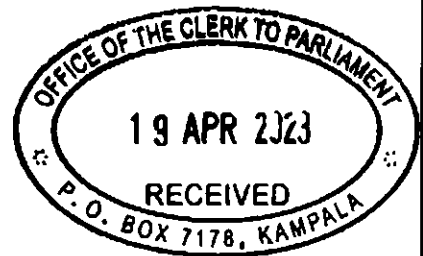


# THE PARLIAMENT OF UGANDA



THE REPUBLIC OF UGANDA

## REPORT OF THE COMMITTEE ON PRESIDENTIAL AFFAIRS ON THE MINISTERIAL POLICY STATEMENTS FOR PRESIDENCY, KAMPALA CAPITAL CITY AUTHORITY AND OFFICE OF THE PRIME MINISTER FOR FY 2023/24

Office of the Clerk  
Parliament of Uganda

APRIL 2023

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## 1.0 INTRODUCTION

Rt. Hon. Speaker and Hon. Members;

Article 155(4) of the Constitution of the Republic of Uganda, 1995 (As Amended); Section 13(13) of the Public Finance Management Act, 2015 (As Amended); as well as Rules 148 and 189 of the Rules of Procedure of Parliament provide for the mandate of Sectoral Committees. In particular, the functions of the Committee on Presidential Affairs include the following, among others;

- i. Examine and comment on policy matters affecting Ministries, Departments and Agencies under their jurisdiction and
- ii. Critically examine Government's Recurrent and Development Budget Estimates and make recommendations for general debate in the House.

In line with this mandate, the Committee on Presidential Affairs presents for your consideration and adoption the report in respect of the Ministerial Policy Statements for FY 2023/24.

### 1.1 METHODOLOGY

The Committee analyzed the proposed policies and proposed budget allocations of the Votes under its jurisdiction to establish whether the proposed policies and budget allocations are consistent with the overall Planning Framework, approved Budget Framework Paper and the program objectives.

The Committee scrutinized and analyzed the following:

- a. The Ministerial Policy Statements for FY 2023/24;
- b. Report of the Committee on Budget on the National Budget Framework Paper for FY 2023/24 – FY 2027/28;
- c. Presentations from the Political Leadership and Technical Teams of;

Vote 001 – Office of the President (OP)  
Vote 002 – State House (SH)  
Vote 003 – Office of the Prime Minister (OPM)  
Vote 023 – Ministry of KCCMA  
Vote 107 – Uganda AIDS Commission (UAC)  
Vote 110 – Uganda Industrial Research Institute (UIRI)  
Vote 112 – Directorate Ethics and Integrity (DEI)  
Vote 122 – Kampala Capital City Authority (KCCA)  
Vote 158 – Internal Security Organization (ISO)  
Vote 159 – External Security Organization (ESO)  
Vote 167 – Science, Technology and Innovations

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The Ministries Departments and Agencies (MDAs) under the Committee on Presidential Affairs are domiciled in different Programs ranging from Governance and Security, Human Capital Development, Community Mobilization and Mindset Change, Regional Development, Development Plan Implementation and; Innovations, Technological Development and Transfer among others.

The report has three parts. Part I covers the Presidency whilst Part II relates to the Kampala Capital City Authority and Part III covers Office of the Prime Minister.

Rt. Hon. Speaker and Hon. Members, the Committee now wishes to report its findings.

## **PART I – PRESIDENCY**

The Presidency is comprised of Vote 001 (Office of the President), Vote 002 (State House), Vote 023 (Ministry of Kampala Capital City Authority and Metropolitan Affairs), Vote 107 (Uganda AIDS Commission), Vote 112 (Ethics and Integrity), Vote 158 (Internal Security Organization), Vote 159 (External Security Organization), Vote 110 (Uganda Industrial Research Institute) and Vote 167 (Science, Technology and Innovations Secretariat).

### **2.0 VOTE 001 – OFFICE OF THE PRESIDENT**

#### **2.1 Mandate**

The mandate of the Office of the President is to provide overall leadership in Public Policy management and Good Governance across Government.

#### **2.2 Budget Performance Overview for Vote 001, 3Q - FY 2022/23**

**Table 1 - Budget Performance for 3Q - FY2022/23 (UGX. Billion):**

Category	Approved Annual Budget	Cumulative Release	Cumulative Expenditure	% of Budget Released	% of Release Spent
Wage	25 588	19 308	19 308	75 46%	100 00%
Non-Wage	159 272	115.148	111 525	72 30%	96 85%
Dev-GoU	34.308	12.550	2.770	36.58%	22 07%
Dev-Ext	0	0	0	0	0
<b>TOTAL</b>	<b>219.168</b>	<b>147.006</b>	<b>133.603</b>	<b>67.07%</b>	<b>90.88%</b>

In the FY 2022/23, UGX 219.168 Bn was appropriated to Vote 001 of which wage was UGX 25.588 Bn, non-wage recurrent was UGX 159.272 Bn, domestic development category was UGX. 34.308 Bn. As of end of Q3 (March 2022), total releases amounted to UGX 147.006 Bn and actual expenditure amounted to UGX. 133.603 Bn.

The released funds performed at 67% and expenditure outturn registered 90.88% absorption rate.

### **2.3 Status of achievements of planned outputs as of Q3 - FY 2022/23**

Office of the President achieved the following key planned outputs as of the third quarter of FY 2022/23.

- Monitored the implementation of programmes and projects particularly those which contribute to increasing household incomes. Specifically, 02 reports on the APEX platform were produced and undertook a regional validation exercise from the diagnostic study on the impact of commercialization of Agriculture interventions on Local Economic Development in socio-economic transformation in Uganda. A number of monitoring activities were undertaken and reports produced included 01 follow up report on the status of implementation on policy recommendation from the previous APEX platform with focus on the 23 Presidential Directives and 03 reports on service delivery in the three sub-regions of Greater Masaka, Acholi and Lango. Office of the President also produced 02 reports on the performance of the first 13 innovation fund projects and sericulture project in addition to monitoring of Government Policies, Programs and Projects in the 146 Districts. The progress of the construction of Government Campus at Bwebajja was monitored.
- Office of the President monitored the implementation of the NRM Manifesto commitments by MDAs through production and dissemination of progress reports. In the period under review, the Vote conducted monitoring the implementation of Manifesto commitments by all MDAs in the 72 Districts and 6 Cities of the Greater North, Eastern and Western Regions. The Vote also popularized Manifesto commitments, progress and its achievements in 21 print media, 15 TV talk shows, 30 radio talk shows and 9 online publication, conducted 3 Manifesto stakeholder engagements with District Leadership of Western and Northern Regions and produced 3 reports on mainstreaming of Manifesto commitments arising from the consultative engagements with the 24 Manifesto focal persons and Program Secretariat Heads across Government MDAs and 8 clusters.
- The Office of the President provided technical support to Cabinet in the discharge of its constitutional role of determining and formulating Government policy for national development.

Consequently, Cabinet considered and approved 138 Cabinet Memoranda, 23 Draft Bills/Principles and made recommendations on 10 Draft Policies through the Permanent Secretaries Forum.

- The Office of the President enhanced security and good neighborliness for national development through promotion of cross border relations with 4 cross border meetings held at Nebbi District between Uganda and DRDC in August 2022, and in Busia District between Uganda and Kenya in July 2022.

## 2.4 Proposed Budgetary Allocations for FY 2023/24 for Vote 001

**Table 2 - Approved FY2022/23 and Proposed FY2023/24 Budget (UGX.Bn)**

Category	Approved-FY 2022/23	Proposed-FY 2023/24	%age Change
Wage	25 588	27.141	6%
Non-Wage	159 273	201.232	26%
Dev-GoU	34.308	22.360	(34.8)%
<b>TOTAL</b>	<b>219.168</b>	<b>250.733</b>	<b>14%</b>

In the FY 2023/24, the total proposed allocation to Vote 001 is UGX 250.733 Bn, reflecting a 14% increment against the FY 2022/23 approved budget.

Proposed allocations to wage and non-wage recurrent expenditure categories are proposed to experience 6% and 26% increments respectively reduction while Domestic Development expenditure category is proposed to experience a 35% reduction against the FY 2022/23 approved budget.

Office of the President implements activities that fall under Governance and Security Program, Development Plan Implementation Program and Community Mobilization and Mindset Change Program.

## 2.5 Key Planned Budget Outputs for FY 2023/24 for Vote 001

With the proposed allocation of UGX. 204.123 Bn, Office of the President plans to undertake the following in the FY 2023/24:

- Monitor the implementation of programmes and projects particularly those which contribute to increasing household incomes. Specifically, 02 reports on the socio-economic research on emerging issues in the economy will be produced and disseminated, 02 reports

on the performance status on 02 innovation projects will be produced and disseminated and will hold APEX Forum with 01 report produced. The Vote will also produce 01 oversight report on the performance of NDP III with particular attention to the impact on female headed households, Persons with Disability and the youths in Uganda.

- Office of the President will monitor the implementation of the NRM Manifesto commitments by MDAs through production and dissemination of progress reports. In the period under review, the Vote conducted monitoring the implementation of Manifesto commitments in 32 MDAs and 8 clusters and also popularize Manifesto commitments, progress and its achievements in 8 print media, 30 TV talk shows, 30 radio talk shows and 9 online publication, conduct 01 Manifesto week including monitoring and reporting on Manifesto implementation targets in 32 MDAs and 146 Local Governments. The Office will also conduct Mid-Term review of the NRM Manifesto.
- The Office of the President will provide technical support to Cabinet in the discharge of its constitutional role of determining and formulating Government policy for national development. Consequently, monitor and produce reports on 20 Cabinet decisions, evaluate implementation of 04 public policies and support Cabinet in consideration and approval of 16 Draft Bills/Principles and 160 Cabinet Memoranda and information Papers.
- The Office of the President plans to construct 10 Offices for the RDCs and renovate 03 Offices of RDCs.

## 2.6 Medium Term Policy Objectives and Alignment to NDP III

The medium-term policy objectives for Vote 001 are strengthening monitoring and evaluation through the APEX Platform with emphasis on the Parish Development Model (PDM) and specific programs targeting women, PWDs, youths, and regions lagging behind in Uganda. Vote 001 also plans to strengthen security of persons and security of Ugandans by implementing the ITMS whose overall goal is to curtail crime caused by criminals riding motorcycles with non-security featured number plates.

These medium-term policy objectives are intended to feed into the fifth objective of NDP III, which is "strengthening the role of the State in development" and National Development Program III, which is "Development Plan Implementation".

## **2.7.0 OBSERVATIONS AND RECOMMENDATIONS**

The Committee analyzed the proposed budget allocations for Vote 001 and established that, the proposed budget allocations and projections in the medium-term are consistent with the overall Program objectives and the National Development Plan III.

### **2.7.1 Non-funding for Investiture Ceremonies and Patriotism Activities**

The Ministry of Finance, Planning and Economic Development in the 1<sup>st</sup> Budget Call Circular communicated the Medium Term Expenditure Framework (MTEF) along the programmes. Well as the Community Mobilization and Mind Set Change Programme had a budget of UGX. 75billion in FY 2022/23 of which Shs 9.1Bn was for activities under the Office of the President, only Shs. 22Bn was communicated for the Programme. The Shs. 22Bn was consequently taken over to cover activities under the Ministry of Gender, Labour and Social Development which is the Programme lead Agency. Hence for the FY 2023/24 Office of the President has no funds to conduct Investiture Ceremonies as well as Patriotism activities. The implication of this is that, some staff will be rendered redundant.

**The Committee recommends re-instatement of UGX 9.1 Bn in the Vote MTEF to enable the Entity organize the Investiture Ceremonies and also carry out Patriotism activities.**

### **2.7.2 Inadequate Office Accommodation for the RDCs**

The Committee was informed that, Office of the President has deployed RDCs in 146 administrative units. The Committee established that, 107 are accommodated in rented premises, 24 are housed by District Local Governments while 15 are accommodated in offices constructed by Office of the President. Office of the President has constructed RDC Offices in the Districts of Lamwo, Abim, Amuru, Kiryandongo, Kamuli, Buhweju, Bundibugyo, Lwengo, Rubirizi, Butaleja, Adjumani, Butambala, Otuke, Luuka and Nakapiripirit at the unit cost of UGX. 0.70 Bn with One Office construction in each Financial Year.

The Committee also established that, the rental fees being charged for office accommodation stand at UGX. 1.4 Bn and have been increasing year in-year out, therefore becoming unsustainable.

The Committee observes that, only UGX. 0.8 Bn is proposed allocation to construct one RDCs Office in the FY 2023/24 and that it will take Government of Uganda more than 100 Financial Years to address the

challenge of Office accommodation for the RDCs and this will be a long term intervention.

It is the opinion of the Committee that, Office accommodation of the RDCs is considered a critical activity and have 10 offices constructed in the FY 2023/24 and thereafter maintain the allocation to the medium term.

**The Committee recommends that additional UGX. 7.20 Bn be availed annually to Vote 001 to enable the Office of the President construct 10 Offices each Financial Year so as to mitigate the challenge of Office accommodation of RDCs in the medium term.**

### **2.7.3 – Procurement of Medals for Awards**

The Committee was informed that, the stock of medals in form of “Most Excellent Order of the Pearl of Arica”, “Distinguished Order of the Pearl of Africa” has run out. These are Honors bestowed on visiting Heads of States and Government and therefore pose a risk in failure to decorate an invited head of State with the appropriate National Honor.

The Committee observes that, lack of medals for awards to the visiting Heads of State and Government puts H.E the President to untold embarrassment

The Committee established that, the UGX. 4.23 Bn required to procure the said medals is not provided for in the MTEF ceiling for office of the President.

**The Committee recommends that, UGX. 4.23 Bn be provided to Vote 001, Office of the President to facilitate investiture ceremonies and procurement of medals for awards.**

### **2.7.4 - Facilitation for Presidential Advisors**

H.E the President appointed 139 Presidential Advisors. This necessitated that, Office of the President provides an enabling environment to enable them deliver on their mandates.

The Committee made reference to Article 171 of the Constitution of the Republic of Uganda that provides for “Establishment of Offices”. Article 171 provides that, “Subject to the provisions of this Constitution and any Act of Parliament, the President may, after consultation with the appropriate service commission, establish offices in the public service of the Government of Uganda”. Article 175 (a) defines “Public Officer” as any person holding or acting in an office in the public service; public service” as service in any civil capacity of the Government the emoluments for



which are payable directly from the Consolidated Fund or directly out of monies provided by Parliament. It is the Committee finding that, Presidential Advisors are Public Officers in the structure of Office of the President and by virtue of their appointment, are entitled to emoluments.

The Committee was informed that Office of the President requires UGX. 8.3 Bn to facilitate the Presidential Advisors in form of Office rent and allowances but only UGX. 3.2 Bn indicative allocation in the MTEF ceiling of Vote 001, resulting into a funding gap of UGX. 5.10 Bn.

**The Committee recommends that, UGX. 5.10 Bn be provided to Vote 001, Office of the President to facilitate the newly appointed Presidential advisors in form of procurement of vehicles and other operations.**

#### **2.7.5 -Public Policy Executive Oversight Forum - Apex Platform**

Cabinet under MIN. 482 (CT 2018) dated **November 5<sup>th</sup> 2018** approved a recommendation to establish a Public Investment Management Systems platform for the uptake, learning and decision-making code named the **"Apex Platform"**. The establishment of the Apex Platform was envisaged to come with the benefits of reducing Uganda's losses resulting from the inefficiencies in spending and addressing low absorption capacity that has resulted into high commitment fees on loans and grants.

The Committee was informed that, establishment of the Apex Platform will strengthen the participation of the Presidency in the Public Investment Management System (PIMS) and provide an effective forum for the Executive to review, reflect, learn as well as adopt recommendations for an effective PIMS regime.

The Committee established that, interventions under the Apex Platform have been provided UGX. 4.7 Bn against the required amount of UGX. 34.119 Bn resulting into a funding gap of UGX. 29.419 Bn that was envisaged to facilitate preparation of the Evidence Based Oversight Executive Report for NDP III and following up on the implementation of Executive Decisions from M & E of Government Programmes (UGX. 17.455 Bn) and Procurement of the APEX Platform Eco System Management Tool and Equipment (UGX. 8.454 Bn ) among others.

**The Committee recommends that UGX. 10.0 Bn be provided to Vote 001 to facilitate the operationalization of the Apex Platform in the medium term.**

#### **2.7.6 - Monitoring the Mainstreaming Manifesto Commitments**

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The Committee observes that the importance of the Manifesto Implementation Unit cannot be over emphasized. The Unit ensures that the Manifesto commitments are mainstreamed in the relevant Programs of MDAs and conducts camps to evaluate the status while at the same time amplifying the achievements to the public.

The budget provision in the MTEF ceiling for Vote 001 to fund the planned activities of the Manifesto Implementation Unit is inadequate to enable execution of the envisaged mandate.

The funding requirement for the Manifesto Implementation Unit is UGX. 5.87 Bn and only UGX. 4.37 Bn is provided for in the MTEF ceiling of Vote 001 resulting into a funding gap of UGX. 1.50 Bn.

**The Committee recommends that UGX. 1.50 Bn be provided to Vote 001 to enable the Manifesto implementation Unit effectively monitor the mainstreaming of Party Manifesto in all MDAs and LGs.**

### **2.7.7 - Lack of funding for the Intelligent Transport Monitoring System**

The Committee was informed that in July 2021, Government of Uganda signed an agreement with Joint Stock Global Security to implement the Intelligent Transport Monitoring System that is aimed at tracking vehicles and motorcycles with an aim of reducing crime and improving security. This was followed by the inauguration of the Project monitoring Team (PMT) to monitor the implementation of the project with representation from Key Stakeholder Agencies over a ten years period.

However, to-date funds for the Project to cater for operational costs and coordination activities under the Ministry of Security remain un-provided.

The Committee noted that the PMT activities require funding of UGX. 1.50 Bn but no funds have been allocated for the activity and hence the funding gap.

**The Committee therefore recommends that UGX. 1.50 Bn be allocated to Vote 001 for activities of Project Monitoring Team during implementation of the Intelligent Transport Monitoring System to reduce crime and improve security in the FY 2023/24 to the medium term.**

### **2.7.8 - Continuous capacity building for members of Cabinet & the Permanent Secretaries**

The Committee was cognizant of the fact that the Members of Cabinet and the Permanent Secretaries keep on being reshuffled from time to time, which calls for regular capacity building programmes for the two teams. That notwithstanding the fact that they are at the apex of setting the strategic direction for the country at policy making level and execution, it is prudent that their capacity is not at any one time questioned or left wanting especially in this ever-changing global tide.

The Committee identified the need for continuous and regular capacity building for the two categories preferably on a bi-annual basis so that they are adequately empowered to execute their mandate effectively and efficiently.

The Committee observes the Office of the President requires additional UGX. 1.3 Bn to implement continuous capacity building for cabinet members and Permanent Secretaries.

**The Committee therefore recommends that UGX. 1.3 Bn be allocated to Vote 001 to facilitate capacity building of members of cabinet and Permanent Secretaries in the FY 2023/24.**

### **2.7.9 - Maintenance of Structures at National Leadership Institute (NALI)**

The Committee established that, Government of Uganda spent UGX. 7.9 Bn to construct accommodation facilities at the National Leadership Institute at Kyankwanzi and that the structure was completed hence inaugurated by H.E the President of Uganda.

The Committee was informed that, to maintain facilities and extend their life time, NALI requires UGX. 5,0 Bn for the medium term.

The Committee analysed the planned activities and considers UGX. 2.0 Bn adequate to maintain the facility, including refurbishing the male wing.

**The Committee therefore recommends that UGX. 2.0 Bn be allocated to Vote 001 for facilitate NALI refurbish and maintain the facility.**

### **2.7.10 Facilitation for Resident District Commissioners (RDCs)**

The Office of the President is mandated among others to, mobilize the population towards achieving socio-economic development, transformation and prosperity for all. The Office plays an active role

through the RDCs to sensitize and mobilize the masses towards socio-economic transformation. This necessitated the Office of the President to provide an enabling environment to enable them deliver on their mandate.

The Committee was informed that the Office of the President requires UGX. 4.5 Bn to enhance facilitation to the RDCs.

Members noted that the inadequate facilitation for RDCs to strengthen effective monitoring of Government programs leads to poor implementation of Government Programs and therefore poor service delivery.

The Committee therefore recommends that; **UGX 4.5 Bn be provided to enable enhancement of facilitation to RDCs.**

#### **2.7.11 Support to the Afro Arab Youth Council for Headquarters Construction**

The Afro Arab Youth Council (AAYC) was formed by the Youth of the African and Arab World gathering in Khartoum (Sudan) in 2004 with Uganda as one of the founding Member states and headquarters of the Secretariat. The Committee was informed that, Uganda as a host of the AAYC International Headquarters was under obligation to provide land while the other AAYC Member Countries have committed to fund the construction of the Office Block, a stadium, a Cultural heritage Centre, a Hotel and Associated recreational facilities and a University of science and Technology with a medical school and a University Teaching Hospital.

The Committee noted that, this process including the architectural designs, fundraising drive and the desired 50 acre land to host the said facilities (which has been identified in Kitende – Nakawuka) requires UGX. 15.0 Bn but only UGX. 4.0 Bn was provided to Vote 001 in the FY 2022/23 which facilitated partial procurement of 20 acres of land. This intervention resulted into a gap of UGX. 11.00 Bn to attain the desired 50 acre land.

The Committee further established that the UGX. 4.00 Bn appropriated AAYC (Item 282201) in the FY 2022/23 has been re-allocated to other priorities of Vote 001 in the FY 2023/24, yet the desired 50 acre land is not fully achieved.

**The Committee recommends that UGX. 11.0 Bn be provided to Vote 001 to start the AAYC Headquarter construction process including the acquisition of the required 50 acres of land located in Kitende – Nakawuka to house the AAYC International Headquarters project.**

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The Committee also recommends that UGX. 4.00 Bn be re-allocated from Item 282101 to Item 282201 cater for purchase of additional 20 acres of land for Afro Arab Youth Council (AAYC).

### 3.0 VOTE 002 - STATE HOUSE

#### 3.1 Mandate

The mandate of the State House is to provide at all times, support to the Presidency, in order to facilitate effective and efficient performance of its constitutional and administrative responsibilities.

#### 3.2 Budget Performance Overview for 3Q - FY 2022/23 for Vote 002

Table 3 - Budget Performance for 3Q - FY2022/23 (UGX. Billion):

Category	Approved Annual Budget	Cumulative Release	Cumulative Expenditure	% of Budget Released	% of Release Spent
Wage	22.637	18.624	18.488	82.27%	99.27%
Non-Wage	375.579	496.495	425.455	132.2%	85.69%
Dev-GoU	36.203	22.975	1.935	63.5%	8.42%
<b>TOTAL</b>	<b>434.419</b>	<b>538.094</b>	<b>445.878</b>	<b>123.9%</b>	<b>82.86%</b>

In the FY 2022/23, UGX 434.419 Bn was appropriated to Vote 002 of which wage was UGX 22.637 Bn, non-wage recurrent was UGX 375.579 Bn, while domestic development category was UGX. 36.203Bn.

As of end of Q3; FY 2022/23 (March 2022), total releases amounted to UGX 538.094 billion and actual expenditure amounted to UGX. 445.878 billion. The released funds performed at 123.9% against the approved budget on account of UGX. 211.124 Bn supplementary budget on emerging issues of which UGX. 210.525 was of classified nature and UGX. 0.599 Bn was to cater for the scientist salary enhancement; while actual expenditure registered a performance of 82.86% absorption rate.

#### 3.3 Status of achievements of planned outputs for Q3 - FY 2022/23

State House achieved the following key planned outputs as of the third quarter of FY 2022/23.

- Facilitated 1,320 Presidency programmes against the 1,750 planned for the Financial Year through the provision of logistical support, welfare and security for efficient and effective operations.

- Facilitated and supported the Presidency in the promotion of regional and international relations. Both HE. The President and H.E the Vice President have attended 12 regional and international meetings against the annual planned 17, hosted 05 Heads of State against the planned 05 and made 15 Official and 03 State visits to various Foreign Countries.
- Facilitated the Presidency to promote trade, tourism and investment. The Presidency attended 08 trade related meetings and mobilized both local and foreign investors.

### 3.4 Proposed Budgetary Allocations for FY 2023/24 for Vote 002

Table 4 - Approved FY2022/23 and Proposed FY2023/24 Budget (UGX. Billion)

Category	Approved-FY 2022/23	Proposed-FY 2023/24	%age Change
Wage	22 637	25 232	11 5%
Non-Wage	375.579	374.901	(0.18)%
Dev-GoU	36.203	21.722	(40)%
<b>TOTAL</b>	<b>434.419</b>	<b>421.854</b>	<b>(2.89)%</b>

In the FY 2023/24, the total proposed allocation to Vote 002 is UGX 421.854 billion, reflecting decrease of 2.89% against the FY 2022/23 approved budget. This is largely on account of substantial reduction of 40% in proposed allocation to domestic development expenditure category.

### 3.5 Key Planned Budget Outputs for FY 2023/24 for Vote 002

With the proposed allocation of UGX. 421.854 Bn, State House plans to undertake the following in the FY 2023/24:

- Facilitate and support the Presidency to undertake Community Outreach Programmes by attending 130 Community functions,
- Facilitate and support the Presidency to undertake Poverty reduction, peace and development initiatives through mobilizing for peace, socio-economic transformation and prosperity for all in all the four regions and hosting 100 delegations from Districts;
- Facilitate the Presidency to undertake efforts to promote regional and international relations by visiting 12 Foreign Countries, Hosting 05 Heads of State and attending 19 regional and international meetings.

- Provide logistical support, welfare and security of the Presidency to undertake 1,250 programmes.
- Facilitate the Presidency to promote trade, tourism and investment through attending 08 international trade meetings.

### **3.6 - Medium Term Policy Objectives and Alignment to NDP III**

The medium-term policy objectives for Vote 002 are to provide adequate logistical and technical support for efficient operations of the Presidency and ensure Security and Welfare of the President. The Presidency will remain committed to the promotion of wealth creation programs for socio-economic transformation, Trade, Tourism and Investment as well as International relations, Regional Integration, Regional Peace Initiatives and Good Governance.

These medium-term policy objectives are intended to feed into the achievement of the fifth Objective of NDP III, which is "strengthening the role of the State in development and National Development Programs 4, 10, 11 and 14, which are "Tourism Development"; "Human Capital Development and Social Protection", "Community Development and Mind-Set Change" and "Governance and Security Strengthening" respectively.

### **3.7 - OBSERVATIONS AND RECOMMENDATIONS**

The Committee analyzed the proposed budget allocations for Vote 002 and established that, the proposed budget allocations and projections in the medium-term are consistent with the overall Program objectives and the National Development Plan III.

#### **3.7.1 Presidential Donations**

State House requires UGX. 83.033Bn to facilitate payment of pending donations but only UGX. 53.033Bn is provided for in the MTEF ceiling, resulting into a funding gap of UGX. 30.0 Bn. Information availed to the Committee indicates that unfulfilled Presidential Pledges were among the key budget execution challenges to State House year in year out. The Committee observes that, the demand for Presidential Donations is ever increasing and calls for enhanced allocation.

**The Committee recommends that UGX. 30.0 Bn be provided to State House to facilitate the fulfilment of the Presidential Donations.**

#### **3.7.2 - Logistical and Administrative Support to the Presidency**

The Logistical and Administrative Support to the Presidency facilitates the President in the promotion of international relations and regional

The Committee observes that, the external engagements of the Fountain of Honour are crucial in promoting International Relations and Regional Integration.

### 3.7.3 – Retooling State House

The Committee established that the funding of UGX. 35.42 Bn comprises procurement of Vehicles for the Principal (UGX. 21.95 Bn) and procurement of the security equipment (UGX. 13.468 Bn).

The Committee noted with concern that, the current fleet for the Principal is aging and failure to provide the required UGX, 21.95 Bn to facilitate procurement of vehicles constrains the role of mobilizing masses and leaders for socio-economic transformation and prosperity in all the regions of the Country.

The Committee further noted that, the ever-changing security environment with new threats calls for the procurement of upgraded security equipment.

The Committee observes that, transport equipment and security equipment call critical consideration since they have a direct impact on the security of the Fountain of Honour.

**The Committee therefore recommends that UGX. 35.42 Bn (UGX. 21.95 Bn for procurement of transport equipment and UGX. 13.468**

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**Bn for procurement of security equipment) be provided to Vote 002 to facilitate the retooling of State House.**

#### **4.0 - VOTE 107 - Uganda AIDS Commission**

##### **4.1 - Mandate**

The mandate of Uganda Aids Commission is to coordinate the National Multi-sectoral HIV and AIDs response in Uganda with emphasis to HIV prevention.

##### **4.2 - Budget Performance Overview for Q3 - FY 2022/23 for Vote 107**

**Table 5 - Budget Performance for Q3 - FY2022/23 (UGX. Billion) for Vote 107:**

<b>Category</b>	<b>Approved Annual Budget</b>	<b>Cumulative Release</b>	<b>Cumulative Expenditure</b>	<b>% of Budget Released</b>	<b>% of Release Spent</b>
Wage	4 964	3.723	3 723	75.0%	100%
Non-wage	12 014	6.445	5.057	53.6%	78.5%
Dev-GoU	0.94	0.313	0.036	33.3%	11.5%
Arrears	0.004	0.004	0	100%	0%
<b>TOTAL</b>	<b>17.921</b>	<b>10.481</b>	<b>8.816</b>	<b>58.48%</b>	<b>84.1%</b>

In the FY 2022/23, UGX 17.921 Bn was appropriated to Vote 107 of which wage was UGX 4.964 Bn, non-wage recurrent was UGX 12.014 Bn and domestic development category was UGX. 0.94 Bn.

As of end of Q3- FY 2022/23 (March, 2023), total releases amounted to UGX 10.481 Bn and actual expenditure amounted to UGX. 8.816 Bn. The released funds performed at 58.48% while actual expenditure registered a performance of 84.1% absorption rate.

##### **4.3 Status of achievements of planned outputs for Q3 - FY 2022/23**

Uganda AIDS Commission achieved the following key planned outputs as of the third quarter of FY 2022/23.

- Disseminated HIV Prevention messages to over 10,000 Secondary School Youths in the 9 Regions of Eastern, Central, South Western, Teso, Mid-Western, Mid-North, Tooro, Eastern and South Western through debates and engagements.
- Disseminated HIV Prevention messages to 2,500 University Student Leaders and 1,450 Youth Leaders of the 8 Regions of West Nile, Acholi, Kigezi, Karamoja, Sebei, Busoga, Rwenzori and Central 2.

- Rolled out the National HIV/AIDS Faith Based Action Plan to 1,200 Religious Leaders and 22 District Leaders in the regions of Central 1, Central 2, Elgon, Mid-North, Karamoja, South Western, Tooro and West Nile.

#### 4.4 - Proposed Budgetary Allocations for FY 2023/24 for Vote 107

Table 6 - Approved FY2022/23 and Proposed FY2023/24 Budget (UGX. Billion)

Category	Approved-FY 2022/23	Proposed-FY 2023/24	%age Change
Wage	4.964	4.964	0%
Non-Wage	12.014	11 014	(8.3)%
Dev-GoU	0 94	0.619	(29 9)%
<b>TOTAL</b>	<b>17.914</b>	<b>16.595</b>	<b>(7.4)%</b>

In the FY 2023/24, the total proposed allocation to Vote 107 is UGX 16.595 billion, reflecting decrease of 7.4% against the FY 2022/23 approved budget. This is largely on account of substantial reduction of 29.9% in proposed allocation to domestic development expenditure category. Uganda AIDS Commission falls under the Human Development Program

#### 4.5 Key Planned Budget Outputs for FY 2023/24 for Vote 107

With the proposed allocation of UGX. 16.595 Bn, Uganda AIDS Commission plans to undertake the following in the FY 2023/24:

- Provide technical support to District Education Managers on HIV and AIDS Response in Schools and Tertiary Institutions,
- Provide technical support to the Cultural Institutions on HIV mainstreaming,
- Roll out events of the National HIV/AIDS Faith based Action Plan at regional levels,
- Strengthen LGs HIV Coordination structures in line with PDM agenda on HIV Response,
- Develop an HIV and AIDS Campaign messages targeting men AGYW to address structural drivers of HIV infection,
- Review, update and disseminate the national HIV Prevention Road Map to align with new Global Guidance.

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#### **4.6 – Medium Term Policy Objectives and Alignment to NDP III**

The medium-term policy objectives for Vote 107 are to strengthen the formulation, implementation and dissemination of overarching policies, plans, regulations and guidelines on HIV and AIDS response. The Commission also plans to strengthen strategic information on HIV and AIDS for evidence based decision making.

These medium-term policy objectives are intended to feed into the achievement of the fourth Objective of NDP III, which is “increasing productivity, inclusiveness and well-being of population” and the National Development Program 10 which is “Human Capital Development and Social Protection.

#### **4.7.0 – OBSERVATIONS AND RECOMMENDATIONS**

The Committee analyzed the indicative budget allocations for Vote 107 and established that, the proposed budget allocations and projections in the medium-term are consistent with the overall Program objectives and the National Development Plan III. Significant funding gaps were identified but, the Committee considers the following as critical interventions that necessitate budget enhancement.

#### **4.7.1 – Interventions to reduce HIV Prevalence in Uganda**

The Committee was informed that, HIV prevalence has declined from 6.8% in 2010 to 5.2% in 2022 while HIV new infections have reduced from 94,000 in 2010 to 38,000 in 2020 but reversed the trend to 54,000 in 2022.

The reversal in the trend from 38,000 HIV new infections in 2020 to 54,000 HIV new infections speaks to the fact that the HIV epidemic remains severe and is still a real threat that calls for urgent intervention

#### **4.7.2 – Dissemination of HIV Prevention Messages**

The Committee established that, dissemination of HIV prevention messages to reach the vulnerable members at community level in a cost effective and sustainable manner requires UGX. 5.0 Bn but only UGX. 2.8 Bn is provided within the MTEF ceiling resulting into a funding gap of UGX. 2.20 Bn. The Committee observes that, provision of UGX. 2.20 Bn will facilitate UAC to disseminate HIV prevention messages to the general population including the vulnerable youth in schools and out of schools.

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The Committee was informed that, there is a lot of inaccurate information circulating about HIV and AIDS in the population, fueled by increased access to social media platforms. This therefore calls for urgent need to counter the misinformation and misconceptions about HIV and AIDS, mostly especially among the young people.

Countering the misinformation and misconceptions, will be achieved though reaching the following target population;

- i. Working with the RDCs through mass media, to reach out of school youths and the general population,
- ii. Working with religious leaders and cultural institutions to reach communities and households.
- iii. Working with the Ministry of Education, District Education Officers, Heads of education institutions and teachers to reach the in-school youths
- iv. Working with the Uganda Communications Commission, Media Council of Uganda and media houses to ensure only correct HIV information is disseminated through their channels and misinformation is censored by the editors
- v. Coordinating the implementing partners, in collaboration with Ministry of Health, to ensure dissemination of HIV messages sponsored through their programs.

The Committee was informed that Uganda AIDS Commission plans to strengthen its capacity for message clearing and harmonization so as to effectively monitor the disseminated messages.

The Committee observes that, failure to disseminate the accurate, age appropriate, gender and culturally sensitive messages will result into a generation of young people with limited knowledge about risk factor for HIV transmission, hence increased new HIV infections, high levels of stigma and discrimination to people living with HIV and AIDS and reduced access to HIV services. In addition, those already in HIV care will fail to adhere to treatment hence putting themselves at risk to succumbing to AIDS related illnesses.

#### **4.7.3 Establishing Six (06) HIV & AIDS Coordination Zonal Offices**

The Committee was informed that UAC requires UGX. 2.94 Bn to establish six (06) HIV & AIDS coordination zonal offices in Bunyoro, West Nile, Busoga Region, Buganda Region and Eastern Region to reach out to 60 District Committees on HIV prevention. This intervention is envisaged to strengthen HIV coordination structures in the 9 regions and Local Government structures in 136 Districts to ensure effective HIV interventions but only UGX. 1.0 Bn is provided resulting into a funding gap of UGX. 1.94 Bn.

As members are aware, Uganda periodically undergoes an elections process, which sees new leaders emerging. In addition, new administrative structures like new cities, divisions and sub-counties continue to emerge to cope with community demands. Further to this, the new Government policy of using the Parish Development Model (PDM) as a vehicle to get people out of poverty provides an opportunity to reach the communities with HIV prevention messages. The capacity for the new leaders to coordinate the HIV response at all these levels is limited and they need to be supported, mentored on how to supervise the stakeholders in their respective jurisdictions.

It was reported that, where the Zonal Coordination offices exist (south western, Northern and Karamoja), coordination of the HIV response is stronger. Therefore, UAC has planned to enhance its capacity at regional level by establishing zonal offices in all the remaining regions. These include Buganda, Bunyoro, Busoga, West Nile and Eastern regions. Each zonal office will be responsible for a cluster of districts to ensure effective coordination of the actors at sub-national level.

The Committee was informed that, failure to establish new coordination structures will result in weak sub-national HIV coordination structures, ineffective monitoring of the HIV response, duplication of services and inefficient use of available resources for the HIV response. This is likely to see reversal of the gains registered with new HIV infections going up, increase in AIDS related deaths due to limited access to HIV services

#### **4.7.4 Monitoring the Mainstreaming of HIV Guidelines in MDAs and Local Governments**

The Committee further established that UAC requires UGX. 2.50Bn to monitor Government Departments and Local Governments to ensure that HIV mainstreaming guidelines are effectively implemented; but only UGX. 1.13 Bn is provided hence the funding gap of UGX. 1.37Bn. The Committee observes that, will facilitate mainstreaming of HIV & AIDS in all 108 additional MDAs and Local Governments.

The Government of Uganda is implementing the Presidential Fast-Track Initiative for Ending AIDS by 2030. All Ministries, Departments, Agencies and Decentralized Local Governments must keep this goal in sight by incorporating the related interventions in their plans and monitoring its impact. Mainstreaming of HIV interventions helps to mitigate the risk of HIV transmission to staff and communities the MDAs/DLGs serve. HIV mainstreaming is important for sustainability of HIV services, which makes the country less reliant on donor support.

Uganda AIDS Commission plans to print and disseminate the revised HIV mainstreaming guidelines, mentor and monitor MDAs/DLGs to ensure they are mainstreaming HIV into their programs, and generate performance reports, which will inform an institutionalized monitoring and tracking process and recognizing the compliant MDAs/DLGs.

The Committee is of the view that, HIV mainstreaming interventions will lead to a reduction in new HIV infections and AIDS related deaths among the workforce and the communities they serve. This will likely result into a productive workforce and healthy communities.

#### **4.7.5 - Recruitment of Human Resource and Support Services**

UAC plans to recruit Human Resource and Support Services in coordination of HIV & AIDS response. The Committee established that Human Resource and Support Services requires UGX. 13.3 Bn and only UGX. 10.57 Bn is provided within the MTEF ceiling resulting into a funding gap of UGX. 2.73 Bn as wage and administrative costs for 23 vacant positions including 6 zonal offices.

The Committee was informed that there are currently 23 unfilled positions within the Uganda AIDS Commission structure; both at UAC headquarters and 6 zonal offices.

The Committee observes that, failure to fill the positions has created a gap in the dissemination and application of national policies on HIV and AIDS at the sub-national level. This has slowed down the implementation of HIV communication and advocacy programs, dissemination of HIV prevention messages, as well as HIV related research.

The Committee is of the strong view that, these interventions will avert the new HIV infections for adolescent girls and boys through behavioral change communication on HIV prevention across different regions in the country.

The Committee is alive to the fact that HIV and AIDs scourge is still a threat and real and therefore requires continued interventions if the Country is to mitigate this threat with its associated effects on productivity.

The Committee recommends that, UGX. 8.24 Bn be provided to Vote 107 to enable them air out to popularize or create awareness of HIV prevention interventions of which UGX; 2.20 Bn is to enhance dissemination of HIV Prevention Messages, UGX. 1.94 Bn is to facilitate the establishment of Six (06) HIV & AIDS Coordination Zonal Offices, UGX. 1.37 Bn is facilitate monitoring the Mainstreaming of

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**HIV Guidelines in MDAs and Local Governments and UGX. 2.73 Bn is to facilitate recruitment of Human Resource and Support Services.**

## **5.0 VOTE 110 – UGANDA INDUSTRIAL RESEARCH INSTITUTE**

### **5.1 Mandate**

The mandate of Uganda Industrial Research Institute is to undertake Applied Research and to develop and/or acquire appropriate technologies in order to create a strong and effective and competitive industrial sector in Uganda.

### **5.2 Budget Performance Overview for H1 - FY 2022/23 - Vote 110**

**Table 7 - Budget Performance for H1- FY2022/23 (UGX. Billion):**

Category	Approved Annual Budget	Cumulative Release	Cumulative Expenditure	% of Budget Released	% of Release Spent
Wage	10.326	5 163	5 146	50%	100%
Non-Wage	12 376	4 266	4 032	34%	95%
Dev-GoU	2.800	0 933	0 693	33%	74%
<b>Total</b>	<b>25.502</b>	<b>10.362</b>	<b>9.871</b>	<b>41%</b>	<b>95%</b>

In the FY 2022/23, UGX 25.502 Bn was appropriated to Vote 110 of which wage was UGX 10.226 Bn, non-wage recurrent was UGX 12.376Bn and domestic development category was UGX. 2.800 Bn.

As of end of H1 - FY 2022/23, (December 2022), total releases amounted to UGX 10.362 Bn and actual expenditure amounted to UGX. 9.871Bn.

The released funds performed at 41% while actual expenditure registered a performance of 95% absorption rate.

### **5.3 Status of achievements of planned outputs for - FY 2022/23**

Uganda Industrial Research Institute achieved the following key planned outputs as of end of First Half of the FY 2022/23.

- Provided laboratory services for testing and validating textile materials and polymer for quality assurance
- Developed innovative technology such as the bio medical device Portable Neonatal Baby Warmer that stands to reduce infant mortality

- Provided industrial skills to 250 technicians and engineers at Machining, Manufacturing and Industrial Skills Development Centers such as Makerere University, Kyambogo University and Busitema University.

#### 5.4 Proposed Budgetary Allocations for FY 2023/24 for Vote 107

Table 8 - Approved FY2022/23 and Proposed FY2023/24 Budget (UGX. Billion)

Category	Approved-FY 2022/23	Proposed-FY 2023/24	%age Change
Wage	10 326	10.326	0%
Non-Wage	12 376	1.629	(87)%
Dev-GoU	2 800	0.000	(100)%
<b>TOTAL</b>	<b>25.502</b>	<b>11.955</b>	<b>(53)%</b>

In the FY 2023/24, the total proposed allocation to Vote 110 is UGX 11.955Bn, reflecting a 53% reduction from the FY 2022/23 approved budget on account of reduction in all expenditure categories.

Uganda Industrial Research Institute falls under the Innovations, Technology Development and transfer.

#### 5.5 Key Planned Budget Outputs for FY 2023/24 for Vote 001

With the proposed allocation of UGX. 11.955 Bn, Uganda Industrial Research Institute plans to undertake the following in the FY 2023/24:

- Technology upgrade at UIRI incubation center Nakawa by purchasing one value added machine in both diary and bakery section
- Develop and transfer a post-harvest solar drier to eliminate the moisture content from crops, fruits and vegetables
- Publish at least 2 research journals and conduct 200 guided tours show casing available technologies and opportunities to the public
- Upgrade both physical and technological bi-model center in Lira that help adding value to agricultural produce.

#### 5.6 Medium Term Policy Objectives and Alignment to NDP III

The medium-term policy objectives for Vote 110 are to champion innovations, translate applied research into practical applications that lead to high quality efficient industrial products, processes and create high

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skilled human resource. These medium-term policy objectives are intended to feed into Program 13 of innovations, technology development and transfer.

### **5.7.0 OBSERVATIONS AND RECOMMENDATIONS**

The Committee analyzed the proposed budget allocations for Vote 110 and established that, the proposed budget allocations and projections in the medium-term are consistent with the overall Program objectives and the National Development Plan III.

#### **5.7.1 – Staff Wages and Utility Costs.**

The Committee was informed that UIRI has obligations to staff that include staff salaries and wages and requires funding of UGX 10.326Bn to meet these obligations. However proposed allocations in the MTEF show that UGX. 5.86 Bn has been allocated in FY 2023/24 to meet these obligations resulting into a funding gap of UGX. 4.466 Bn.

The committee also established that, funds to cater for the utility bills (water, electricity, fuel, internet services, and industrial gases) and property service bills. These are projected to cost UGX. 5.3Bn in FY 2023/24 and have not been provided in the MTEF ceiling for FY 20223/24.

The Committee observes that human resource is key to helping UIRI achieve its mandate and thus staff motivation is key while utilizes are necessary for proper administration of the activities.

**The committee recommends that additional UGX 9.766 Bn be provided to UIRI to ensure the Staff wages and utilities are adequately provided in FY 2023/24.**

#### **5.7.2 – Research and Development**

UIRI plans to increase investments in R&D in key priority sectors like Agriculture, Oil and Gas, Minerals, Energy, Health and Transport. The Committee was informed that UIRI requires UGX. 2.14 Bn to undertake product development for textile, cosmetics, ceramic, bamboo, electronic, hygiene, food and beverage products among others but there is no proposed allocation in the MTEF ceiling for the FY 2023/24 resulting in unfunded gap of UGX. 2.14 Bn

**The committee recommends that UGX 2.14 Bn be provided to UIRI to ensure the principal mandate of Industrial research is undertaken.**

## 6.0 - VOTE 112 - ETHICS AND INTEGRITY

### 6.1 - Mandate

The mandate of the Directorate of Ethics and Integrity is to rebuild Ethics and Integrity and coordinate National Efforts in the fight against corruption and consequences of moral decadence.

### 6.2 - Budget Performance Overview for Q3 - FY 2022/23 - Vote 112

Table 9 - Budget Performance for Q3 - FY2022/23 (UGX. Billion):

Category	Approved Annual Budget	Cumulative Release	Cumulative Expenditure	% of Budget Released	% of Release Spent
Wage	6.323	3.246	2 237	51.34%	68.92%
Non-Wage	8 584	3.342	2.722	38 93%	81 45%
Dev-GoU	0 354	0 201	0	56.78%	0 00%
Arrears	0 022	0 022	0.022	100 00%	100.00%
<b>TOTAL</b>	<b>15.283</b>	<b>6.811</b>	<b>4.981</b>	<b>44.57%</b>	<b>73.13%</b>

In the FY 2022/23, UGX 15.283Bn was appropriated of which wage was UGX 6.323Bn, non-wage recurrent was UGX 8.584Bn and Development expenditure category was UGX. 0.354Bn.

As of end of Q3 - FY 2022/23 (March, 2022), total releases amounted to UGX 6.811Bn and actual expenditure amounted to UGX 4.981Bn. Released funds performed at 44.57% against the approved budget while actual expenditure registered a performance of 73.13% absorption rate.

### 6.3 Status of achievements of planned outputs as of Q3 - FY 2022/23

Directorate of Ethics and Integrity achieved the following key planned outputs as of the third quarter of FY 2022/23.

- The Leadership Code Tribunal adjudicated 19 cases of which 16 were concluded and 3 pending
- Held Quarterly meetings of the Executive heads of IAF institutions
- Prepared a Cabinet Memorandum with a report on Interventions by the Anti-Corruption Agencies and recommended strategies to strengthen the fight against corruption
- Trained Integrity Focal Persons from 48 MDA's with focus on work ethics, knowledge exchange and capacity building

#### 6.4 Proposed Budgetary Allocations for FY 2023/24 for Vote 112

Table 10 - Approved FY2022/23 and Proposed FY2023/24 Budget (UGX. Billion)

Category	Approved-FY 2022/23	Proposed-FY 2023/24	%age Change
Wage	6.323	6.323	0%
Non-Wage	8.584	8.839	3%
Dev-GoU	0.354	0.150	(58)%
<b>TOTAL</b>	<b>15.261</b>	<b>15.312</b>	<b>0.33%</b>

In the FY 2023/24, the total indicative allocation to Vote 112 is UGX. 15.312 Bn, reflecting 0.33% increment in allocation against the FY 2022/23 approved budget.

The reduction in proposed allocations is largely on account of 3% modest increment in non-wage expenditure category. Ethics and Integrity falls under Governance and Security Program.

#### 6.5 Key Planned Budget Outputs for FY 2023/24 for Vote 112

With the proposed allocation of UGX. 15.312 Bn, DEI plans to undertake the following in the FY 2023/24:

- Train 8 Local Governments and 4 CSO's in mainstreaming National Ethical values in Western and Eastern Uganda
- Monitor and evaluate implementation of National Anti-Corruption Strategy by all stakeholders
- Organize and Coordinate the National Anti-Corruption Week
- Automate the Leadership Code Tribunal registry
- Anti-Pornography Education and rehabilitation of people affected by pornography and immoral behavior.

#### 6.6 - Medium Term Policy Objectives and Alignment to NDP III

The medium-term policy objectives for Vote 112 are to provide political leadership and coordinate national efforts against corruption and moral decadence, mainstream Ethics and Integrity to propel good governance and spearhead the development of laws, policies and strategies to promote Ethics and Integrity in the Ugandan Society.

These medium-term policy objectives are intended to feed into the achievement of the fifth Objective of NDP III, which is "strengthening the role of the State in Development" and the National Development Program 14 which is "Governance and Security strengthening".

#### **6.7.0 - OBSERVATIONS AND RECOMMENDATIONS**


The Committee analyzed the indicative budget allocations for Vote 112 and established that, the proposed budget allocations and projections in the medium-term are consistent with the overall Program objectives and the National Development Plan III.

##### **6.7.1 - Incorrect Entry of Recurrent Budget Expenditure Category**


In the FY 2022/23, Parliament appropriated UGX. 14.907 to recurrent budget expenditure category of Vote 112 of which, Wage was UGX. 3.323 Bn and Non-Wage recurrent was UGX. 11.584 Bn.

The Committee established that, during preparation of the Approved Budget Estimates, Ministry of Finance, Planning and Economic Development distributed UGX. 6.323 Bn to Wage Expenditure Category and UGX. 8.584 Bn to Non-Wage Expenditure Category; hence incorrect distribution of UGX. 3.0 Bn from Non-Wage Expenditure Category to Wage Expenditure Category.

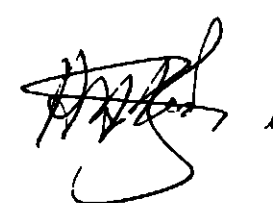
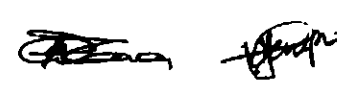
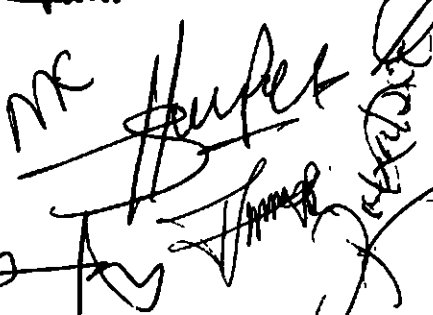
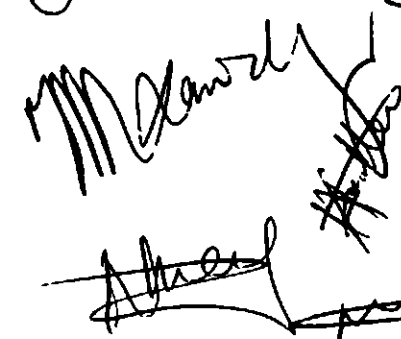

The Committee observes that, the Non-Wage Recurrent operations of Vote 112 have been constrained by the said incorrect distribution during compilation of the Approved Budget Estimates for the FY 2022/23.

 The Committee recommends that, internal re-allocation be undertaken and have UGX. 3.0 Bn taken from Wage Expenditure Category to Non-Wage Expenditure Recurrent Category so that Vote 112 is composed of Wage = UGX. 3.323 Bn and Non-Wage Recurrent = 11.584 Bn.

##### **6.7.2 - Establishment of a Sub-Vote to the Leadership Code Tribunal**

 The Committee was informed that, LCT has had challenges due to failure to timely access funds to undertake its intended activities because, their allocations are managed by the DEI.

The Committee interested itself to Section 19N (1) of the Leadership Code Act, 2002 which provides that the funds of the Tribunal shall consist of money appropriated by Parliament for the functions of the Tribunal, grants received by the Tribunal with the approval of the Minister and any other



money as may with the approval of the Minister be received by or made available to the Tribunal for the purpose of performing its functions.

Section 19N (2) provides that the funds of the Tribunal shall be administered and controlled by the Registrar.

Section 19N (3) provides that the Tribunal shall be the subject to an audit by the Auditor General. Given these provisions of the law, the Tribunal should thus have a sub vote of its own, govern and be accountable for its funds.

The Committee observes that the funds of the Tribunal are not administered and controlled by the Registrar as envisaged in Section 19N (3).

**The Committee therefore recommends that the Accounting Officer, Directorate of Ethics and Integrity expedites establishment of the Sub-Vote to the Leadership Code Tribunal so as to enable the Registrar administer and control the funds of the Tribunal as envisaged on the legal framework.**

#### **6.7.3 Lack of funding to Pornography Control Committee**

The Committee was informed that DEI requires UGX. 4.20 Bn to undertake Anti-Pornography Education, apprehend Offenders and rehabilitate people affected by Pornography and immoral behavior but there is no proposed allocation in the METEF ceiling for Vote 112 in the FY 2023/24. Members may also recall that Parliament has enacted the Anti-Homosexuality legislation with its associated sanctions.

The Committee observes that failure to empower the DEI in the fight against Pornography and Homosexuality in Uganda defeats achievement of the intended cure to the vice of Pornography and Homosexuality in the Country.

**The Committee therefore recommends that UGX. 4.20 Bn be provided to Vote 112 to facility Pornography Control Committee.**

#### **6.7.4 - Dissemination of Anti-Corruption laws.**

The Committee observed that corruption is on the increase in the country and this is partly attributed to minimal campaign against it by the mandated agency. It was further noted that the one-off Anti-Corruption Day does not create significant impact. The Committee is cognizant of the fact that, fighting corruption and moral decadency is a collective responsibility of all stakeholders.

The Committee was informed that, the Directorate of Ethics and Integrity has planned to carry out nationwide sensitization against corruption targeting schools and higher institutions of learning. This is meant to change the mindset of the young people and their view towards corruption. However, this critical activity is inadequately funded. For instance, out of the UGX 3.0Bn budgeted for formulation and dissemination of anti-corruption laws, only UGX 0.15 Bn was allocated in the MTEF ceiling, leaving a funding gap of UGX 2.85 Bn.

**The Committee therefore recommends that UGX 2.85 Bn be provided to Ethics and Integrity to enable them to effectively execute their mandate.**

## 7.0 VOTE 158 - INTERNAL SECURITY ORGANIZATION (ISO)

### 7.1 - Mandate

The mandate of Internal Security Organization is derived from Section 3, CAP 305 of the Laws of Uganda which enjoins Internal Security Organization to collect and process intelligence information on internal threats of Uganda and to recommend to H.E the President or any other authority as the President may direct on what action should be taken on the basis of such intelligence information.

### 7.2 - Budget Performance Overview for Q3 - FY 2022/23

**Table 11 - Budget Performance for Q3 - FY 2022/23 (UGX. Billion)**

Category	Approved Annual Budget	Cumulative Release	Cumulative Expenditure	% of Budget Released	% of Release Spent
Wage	52.461	39.721	39.721	75.72%	100.00%
Non-Wage	85.797	66.055	65.6	76.99%	99.31%
Dev-GoU	17.795	7.118	7.118	40.00%	100.00%
Arrears	13.28	13.28	13.28	100.00%	100.00%
<b>TOTAL</b>	<b>169.333</b>	<b>126.174</b>	<b>125.719</b>	<b>74.51%</b>	<b>99.64%</b>

In the FY 2022/23, UGX 169.333 Bn was appropriated to ISO of which wage was UGX 52.46Bn, non-wage recurrent was UGX 85.797Bn, domestic development category was UGX. 17.795Bn and Arrears of UGX. 13.28Bn.

As of end of Q3- FY 2022/23 (March 2023), total releases amounted to UGX 126.174billion and actual expenditure amounted to UGX. 125.719 billion. The released funds performed at 74.51% against the approved budget while actual expenditure registered a performance of 99.64% absorption rate.

### 7.3 Status of achievements of planned outputs for Q3 - FY 2022/23

ISO achieved the following key planned outputs as of the third quarter of FY 2022/23.

- Produced intelligence reports that provided timely response to operations and emergencies through collection, analysis and dissemination of intelligence.

### 7.4 Proposed Budgetary Allocations for FY 2023/24 for Vote 158

Table 12 - Approved FY2022/23 and Proposed FY2023/24 Budget (UGX. Billion)

Category	Approved-FY 2022/23	Proposed-FY 2023/24	%age Change
Wage	52.461	62.711	20%
Non-Wage	85 797	109,392	28%
Dev-GoU	17.795	10.680	(40)%
<b>TOTAL</b>	<b>156.053</b>	<b>182.783</b>	<b>17%</b>

In the FY 2023/24, the total proposed allocation to ISO is UGX 182 783 Bn, reflecting a 17 % increase against the FY 2022/23 approved budget. The 20% and 28% increment in wage expenditure categories and non-wage expenditure categories offset the 40% reduction in the domestic development expenditure category.

Internal Security Organization falls under Governance and Security Program.

### 7.5 Key Planned Budget Outputs for FY 2023/24 for Vote 158

With the proposed allocation of UGX. 182.783 Bn, ISO plans to undertake the following in the FY 2023/24:

- Produce intelligence reports that provide timely response to operations and emergencies through collection, analysis and dissemination of intelligence.

### 7.6 Medium Term Policy Objectives and Alignment to NDP III

The medium-term policy objectives for ISO is to detect and prevent politically motivated crimes, provide intelligence on terrorism and organized crime and put in place preventive measures and detect threats to the Country's Social and Economic sectors.

These medium-term policy objectives are intended to feed into the achievement of the fifth Objective of NDP III, which is "strengthening the role of the State in development and National Development Program 14, which is "Governance and Security Strengthening".

#### **7.7.0 - OBSERVATIONS AND RECOMMENDATIONS**

The Committee analyzed the indicative budget allocations for Vote 158 and established that, the proposed budget allocations and projections in the medium-term are consistent with the overall Program objectives and the National Development Plan III. Several funding gaps were identified but, the Committee considers the following as critical interventions that necessitate budget enhancement.

##### **7.7.1 - Lack of Transport Equipment at ISO**

The Committee was informed that ISO has not been able to adequately provide transport (vehicles) for its operations both at Headquarters and field stations. The Committee established that, ISO has a fleet of 28 vehicles of varying ages and conditions; most of which are too old and frequently break down with the related costs of repair and maintenance exceeding UGX. 2.2 Bn annually.

The Committee further established that, ISO requires 145 Motor Vehicles to cover all stations in the Country, both for Headquarter and Field Operating Stations. The Organization also has only 1, 204 Motor Cycles out of the required 2,252 to cover all GISOs and Special Operations, resulting into a deficit of 1,048 Motor Cycles.

The Committee noted that ISO requires UGX. 30.48 Bn to acquire new vehicles in the FY 2023/24 but only UGX. 7.20 Bn is proposed budget allocation to the procurement of transport equipment resulting into a funding gap of UGX. 23.39 Bn.

The Committee established that, the UGX. 7.20 Bn will facilitate the acquisition of 46 Motor Vehicles at a unit cost of UGX. 0.156 Bn.

The Committee observes that transport equipment is critical to the operations of ISO, especially those operating along the porous borders and hard to reach areas of the Country. The Committee further observes that collection of timely intelligence by ISO personnel and coordination with sister security agencies is greatly undermined by mobility challenges.



**The Committee recommends that Government provides an additional UGX. 10.0 Bn; as development budget to facilitate the additional acquisition of 40 Motor Vehicles at a cost of UGX. 6.260 Bn and 519 Motor Cycles at a cost of UGX. 3.74 Bn; and if maintained will address the challenge of transport equipment in the medium term.**

### **77.2 - Facilitation to Internal Intelligence Collection by ISO**

Resources allocated to information collection are critical in facilitating structures both at the center and the field to gather information on the prevailing and emerging threats that can cause instability and undermine the State.

Information provided to the Committee, quoting the national intelligence estimates indicate that the threat levels in the Country have increased. These threats are in form of organized crime, cyber-crime, and incidents of livestock raids in Karamoja sub-region and neighbouring districts, cross border incursions, terrorism, negative foreign influence and corruption in MDAs, environmental stress and threats to the Oil and Gas Industry.

To contain the increasing threats, ISO has initiated a number of strategies and these include expansion of operational networks and centres Countrywide through strengthening of foundation security in Kampala Metropolitan areas, Urban centres Countrywide, increased coverage at regional, districts, borders, Cities, Counties, Municipalities, Refugee Settlement Camps, Sub-Counties/Town Councils and Parishes.

The Committee observes that implementation of the identified interventions aimed at mitigating the said threats, requires UGX. 126.40 Bn but only UGX. 85.26 Bn is provided in the MTEF ceiling of Vote 158 resulting into a funding gap of UGX. 41.14 Bn.

**The Committee recommends that Government considers provision of additional UGX. 10.0 Bn to enable ISO enhance facilitation to Internal Intelligence collection.**

### **7.7.3 - Enhancement of Technical Infrastructure**

The collection of evidence-based intelligence continues to be undermined due to lack of vital technical infrastructure. The Committee was informed that, the technical capacity of ISO remains underdeveloped yet the current cyber threats or crime require classified offensive-intrusive capabilities, digital forensic capabilities, social-media profiling and data mining and an expanded covert cloud infrastructure to support data exfiltration and onsite management.

The Committee established that, ISO also requires surveillance equipment to support Human Intelligence (HUMINT) like unnamed Aerial vehicles, precision cameras, thermal cameras, tactical signal interception systems, signal receivers, analyzers and direction finders among others.

The Committee observes that UGX. 58.52 Bn is desired to procure the much-needed technical equipment but only UGX. 3.48 Bn is proposed allocation for FY 2023/24 resulting into a funding gap of UGX. 55.04 Bn.

The Committee is cognizant of the fact that issues relating to security are dynamic in nature and the concerned organization should be in possession of the technical equipment to collect intelligence that is fit for the purpose at all times.

**The Committee recommends that Government provides the UGX. 15.0 Bn to enhance the allocation and enable ISO procure the much-needed technical equipment within the medium term for effective and efficient delivery of the mandate bestowed on them.**

#### **7.7.4 - Construction of Institute of Security and Strategic Studies**

The Committee was informed of the need for continuous training to improve and update personnel skills, to cope with the ever-changing threats, environment and technological development.

The Committee established that Internal Security Organization has been spending over UGX. 3.0 Bn annually to provide basic training to staff at local and international levels. Analysis revealed that the exorbitant costs are not sustainable and that the training gap grows bigger yet the opportunities are meager. To bridge the gap, ISO needs an institute of security and strategic studies to be able to provide the required training locally.

The Committee observes that, owning an institute allows the organization to plan and build and equip with the infrastructure to suit its training needs instead of hiring facilities from elsewhere which; not only becomes a security risk to its trainees but also costly in the long run.

The Committee was informed that, Construction of the Institute requires UGX. 123.92 Bn but no allocation is provided in the MTEF ceiling of Vote 158.

The Committee established that, the Institute would be constructed in the medium term with UGX. 20.0 Bn, UGX. 53.0 Bn and UGX. 50.0 Bn required in the first, second and third year of implementation respectively.

**The Committee appreciates the need for the training institute and recommends that UGX. 20.0 Bn be provided for Vote 158 to undertake project preliminary works (UGX. 8.06 Bn), Start of Construction (UGX. 9.86 Bn) and Construction employment costs (UGX. 2.08 Bn).  
7.7.5 – Construction of Transport Equipment Workshop**

The Committee was informed of a Cabinet Minute CT (2021) 76 in which H.E the President directed the Minister, Office of the President (Security) to establish a dedicated Vehicle Workshop for the maintenance of Security Vehicles to ensure that the transport equipment cannot be compromised.

The Committee established that construction of Transport Equipment Workshop requires UGX. 8.3 Bn but no allocation is provided in the FY 2023/24 MTEF ceiling for Vote 158.

The Committee observes that, absence of a dedicated Vehicle Workshop for maintenance of Security Vehicles comprises the security of the Transport equipment and that of the Organization as well.

**The Committee recommends that Government considers provision of additional UGX. 8.3 Bn to cater for preliminary works (UGX. 0.62 Bn) and Construction of Transport Equipment Workshop (UGX. 7.68 Bn).**

## **8.0 VOTE 159 – EXTERNAL SECURITY ORGANIZATION (ESO)**

### **8.1 – Mandate**

The mandate of External Security Organization is derived from the Security Organizations Act, CAP 308 and Article 218 of the Constitution of the Republic of Uganda which enjoins the Organization to collect, receive and process external intelligence about the security of Uganda and recommend to H.E the President or any other authority as the President may direct on what action should be taken on the basis of such intelligence.

## 8.2 - Budget Performance Overview for Q3 - FY 2022/23 - Vote 159

Table 13 - Budget Performance for Q3 - FY 2022/23 (UGX. Billion):

Category	Approved Annual Budget	Cumulative Release	Cumulative Expenditure	% of Budget Released	% of Release Spent
Wage	14 44	10 830	10 830	75 0%	100%
Non-wage	34 694	29 093	29.093	83 9%	100%
Dev-GoU	3 639	3 617	3.617	99.4%	100%
Arrears	8 677	8.677	8 677	100%	100%
<b>TOTAL</b>	<b>61.450</b>	<b>52.217</b>	<b>52.217</b>	<b>85.0%</b>	<b>100%</b>

In the FY 2022/23, UGX 61.45 Bn was appropriated of which wage was UGX 14.44 Bn, non-wage recurrent was UGX 34.694 Bn, domestic development category was UGX. 3.639 Bn and Arrears of UGX. 8.677 Bn.

As of end of Q3- FY 2022/23 (March, 2023), total releases amounted to UGX 52.217 Bn and actual expenditure amounted to UGX. 52.217 Bn. The released funds performed at 85.0% against the approved budget while actual expenditure registered a performance of 100% absorption rate.

## 8.3 Status of achievements of planned outputs for Q3 - FY 2022/23

ESO achieved the following key planned outputs for the third quarter of FY 2022/23.

- Timely and reliable external intelligence collected to ensure National Security for all Ugandans
- Detected and countered emerging external security threats and political subversive activities

## 8.4 Proposed Budgetary Allocations for FY 2023/24 for Vote 159

Table 14 - Approved FY2022/23 and Proposed FY2023/24 Budget (UGX. Billion)

Category	Approved-FY 2022/23	Proposed-FY 2023/24	%age Change
Wage	14.440	22 069	24%
Non-Wage	34.694	74 183	38%
Dev-GoU	3 639	1.003	20%
<b>TOTAL</b>	<b>52.773</b>	<b>97.255</b>	<b>5%</b>

In the FY 2023/24, the total proposed allocation to Vote 159 is UGX 97.255 Bn, reflecting a 5% increase against the FY 2022/23 approved budget. External Security Organization falls under Governance and Security Program.

### **8.5 Key Planned Budget Outputs for FY 2023/24 for Vote 001**

With the proposed allocation of UGX. 97.255Bn, ESO plans to undertake the following in the FY 2023/24:

- Timely and reliable external intelligence collection to ensure National Security for all Ugandans
- Opening and maintaining Foreign Diplomatic Stations, Foreign Diplomatic Stations, Foreign Strategic areas of Interest and Field stations
- Construct ESO Headquarters

### **8.6 – Medium Term Policy Objectives and Alignment to NDP III**

The medium-term policy objective for ESO is provision of reliable and timely external intelligence information to support national policy planning; neutralizing of external security threats against the sovereignty and territorial integrity of the Republic of Uganda; securing of sustainable growth and development of Uganda's economy and promotion of national, regional and international peace.

These medium-term policy objectives are intended to feed into the achievement of the fifth Objective of NDP III, which is "strengthening the role of the State in development and National Development Program 14, which is "Governance and Security Strengthening".

### **8.7.0 – OBSERVATION AND RECOMMENDATIONS**

The Committee analyzed the proposed budget allocations for Vote 159 and established that, the proposed budget allocations and projections in the medium-term are consistent with the overall Program objectives and the National Development Plan III.

### **8.7.1 - Foreign Intelligence Collection**

The Committee was informed that ESO has enhanced its foreign deployments to 36 stations out of which 29 are in Uganda's missions against the 35 Uganda's Foreign Missions while the 7 are in strategic areas of interest.

The Committee was further informed that ESO relies on the Military Attachees in the other Diplomatic Missions where Uganda is represented to collect foreign intelligence.

To effectively monitor and counter emerging external security threats, ESO plans to open and maintain foreign diplomatic missions, foreign strategic areas of interest and field stations including deployment and maintenance of Officers in Foreign and Field Stations in addition to managing classified sources of intelligence.

The Committee was informed that Foreign Intelligence Collection and Management requires UGX. 75.706 Bn but only UGX. 60.00 Bn is proposed budget allocation resulting into a funding gap of UGX. 15.706 Bn.

The Committee observes that the option of ESO relying on intelligence information collected by the Military Attachees is likely to constrain the organization from processing timely external intelligence about the security and economic interests of Uganda since the Military Attachee may not be fit for the purpose for which ESO operations envisage.

The Committee further observes that the current security in the Ring States and the Rest of the World including Democratic Republic of Congo, Ethiopia, Somalia, Egypt and the Middle East among others necessitates enhanced deployments of Officers, auxiliary Staff and technical solutions as well.

**The Committee strongly recommends that the funding gap of UGX. 15.706 Bn be provided to enable ESO open and maintain Foreign Diplomatic Stations, Foreign Strategic Areas of interest and Field Stations to facilitate collection and management of foreign intelligence.**

#### **8.7.2 – Retooling of External Security Organization**

The Committee was informed that ESO plans to enhance its technical capability through acquisition of modern technical and transport equipment as well as classified assorted assets.

The Committee established that, retooling ESO requires UGX. 29.886 Bn but only UGX. 1.003 Bn is provided within the MTEF ceiling of Vote 159 resulting into a funding gap of UGX. 28.883 Bn.

The Committee observes that, the identified funding gap of retooling of ESO constrains the Organization ability to address the ever-changing environment where the new intelligence threats call for immediate

responses. This necessitates enhanced technical capability in form of acquisition of modern technical and transport equipment as well as classified assorted assets for foreign missions and strategic deployments.

**The Committee recommends that the funding gap of UGX. 28.883 Bn be provided to enable ESO acquire the modern technical and transport equipment as well as classified assorted assets.**

### **8.7.3 - Budget Enhancement to Administration and Finance**

The Committee was informed the need to improve the welfare of staff in form of payment of salaries, pension, medical care, feeding and transport among others. The Committee identified that ESO requires UGX 38.998 Bn to undertake these interventions but only UGX. 31.876 Bn is provided in the MTEF ceiling resulting into a funding gap of UGX. 7.112 Bn.

**The Committee recommends that the funding gap of UGX. 7.112 Bn be provided to enable ESO effectively execute its mandate.**

### **8.7.4 - Construction of ESO Headquarters**

The Committee was informed of the need to construct ESO Headquarters. The Committee established that, high-rise buildings have been constructed overlooking the current Headquarters. This is reported to have made it difficult for ESO to maintain privacy and security for both staff and facility since neighbours now dominate the area. In addition, the high rent prices at UGX. 1.20 Bn annually increases the cost of transaction and has made deployment of staff to different locations difficult.

The Committee identified that ESO requires UGX 31.324 Bn to undertake these interventions but no proposed allocation is provided in the MTEF ceiling and hence the funding gap of UGX. 31.324 Bn.

**The Committee recommends that the funding gap of UGX. 31.324 Bn be provided in the medium term to facilitate the construction of ESO Headquarters.**

## 9.0 VOTE 167 – SCIENCE, TECHNOLOGY AND INNOVATIONS

### 9.1 – Mandate

The mandate of the Ministry of Science, Technology and Innovations is to provide Policy guidance and coordination on matters of Scientific Research, Development and the entire National Innovation System in the country.

### 9.2 - Budget Performance Overview for H1 FY 2022/23 for Vote 167

Table 15 - Budget Performance for H1 - FY 2022/23 (UGX. Billion)

Category	Approved Annual Budget	Cumulative Release	Cumulative Expenditure	% of Budget Released	% of Release Spent
Wage	4.159	2 079	2.078	50%	100%
Non Wage	61 131	29 316	29.316	48%	100%
Dev-GoU	138.148	31 412	31.412	23%	100%
Dev-Ext	44 25				
Arrears	0				
<b>TOTAL</b>	<b>247.688</b>	<b>62.806</b>	<b>62.806</b>	<b>25%</b>	<b>100%</b>

In the FY 2022/23, UGX 247.688Bn was appropriated to STI of which wage was UGX 4.159 Bn, non-wage recurrent was UGX 61.131Bn, domestic development category was UGX. 138.148Bn and External Financing of UGX. 44.25Bn.

As of end of H1- FY 2022/23 (December, 2022), total releases amounted to UGX 62.806 Bn and actual expenditure amounted to UGX. 62.806 Bn. The released funds performed at 25.0% against the approved budget while actual expenditure registered a performance of 100% absorption rate.

### 9.3 Status of achievements of planned outputs for H1 - FY 2022/23

STI achieved the following key planned outputs for the third quarter of FY 2022/23.

- Successfully launched Ugandas 1<sup>st</sup> satellite
- Operationalized Mpoma Earth Station to receive and process satellite data
- Developed four therapeutics for COVID and other acute respiratory infections



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**Table 16 - Approved FY2022/23 and Proposed FY2023/24 Budget (UGX. Billion)**

Category	Approved-FY 2022/23	Proposed-FY 2023/24	%age Change
Wage	4.16	4.16	0%
Non-Wage	61.131	157.26	157%
Dev-GoU	138.147	21.8	-84%
Dev-Ext	44.25	84.654	91%
<b>TOTAL</b>	<b>247.688</b>	<b>267.874</b>	<b>8%</b>

In the FY 2023/24, the total indicative allocation to STI is UGX 267.874Bn, reflecting a 8% increase against the FY 2022/23 approved budget.

## 9.5 Key Planned Budget Outputs for FY 2023/24 for Vote 167

With the proposed allocation of UGX. 267.874Bn, STI plans to undertake the following in the FY 2023/24:

- Establishment of a Research lab at Mpoma
- Development of Uganda's 2<sup>nd</sup> satellite
- Commence Phase 1 of the Biosciences park which will house research labs, vaccine manufacturing lines and working space
- Carry out Clinical trials for the anti-tick vaccine and Natural Therapeutics

## 9.6 Medium Term Policy Objectives and Alignment to NDP III

The medium-term policy objectives for STI are to develop requisite Science, Technology, and Engineering & Innovation infrastructure; to build Institutional and human resource capacity in Science, Technology, and Engineering & Innovation; to strengthen R&D capacities and applications and to strengthen the mechanisms and processes for technology

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development, transfer, adoption and nurture the national innovation potential.

These medium-term policy objectives are intended to feed into the achievement of the fifth Objective of NDP III, which is "developing requisite Science, Technology, Engineering and Innovation infrastructure and National Development Program 13, which is "Innovation Technology Development and Transfer Programme" as well as the fourth Objective of NDP III which is "increasing development, transfer and adoption of appropriate technologies and innovations.

#### **9.7.0 - OBSERVATIONS AND RECOMMENDATIONS**

The Committee analyzed the indicative budget allocations for STI and established that, the proposed budget allocations and projections in the medium-term are consistent with the overall Program objectives and the National Development Plan III.

Numerous funding gaps were identified but, the Committee considers the following as critical interventions that necessitate budget enhancement.

#### **9.7.1 - Lack of Budget Provision to Aeronautics and Space**

The STI Secretariat plans to establish an R & D laboratory at Mpoma, develop Uganda's second satellite, ground station telecommunications and computing infrastructure, develop applications that use satellite data to benefit the Country and undertake Human Capital Development for the Aerospace programme.

The Committee was informed that, to undertake these activities, the Aeronautics Bureau requires UGX. 5.0 Bn but there is no budget provision in the FY 2023/24 resulting into a funding gap of UGX. 5.0 Bn.

The Committee observes that, failure to provide resources to the Aeronautics Bureau is likely to deter the achievements envisaged in the first satellite.

**The Committee recommends that, UGX. 5.0 Bn be provided to Vote 167 to facilitate the interventions under the Aeronautics Bureau.**

#### **9.7.2 - Inadequate Budget Provision to Pathogen Economy Bureau**

The Pathogen Economy, which involves the making, selling and use of goods and services related to the prevention, control and treatment of damage due to pathogens; plans to undertake Phase 1 Of the establishment of the Biosciences Park which will house research labs,

manufacturing lines for the vaccines, Diagnostics and Therapeutics and ready-to-occupy space for the Pathogen Economy Industry and Research players. Pathogen Economy further plans to undertake Clinical Trials for Anti-Tick vaccine, Clinical Trials for Natural Therapeutics and R&D in Vaccines, Diagnostics, Therapeutics and related inputs.

The Committee was informed that, to undertake these activities, the Pathogen Economy Bureau requires UGX. 25.0 Bn but only UGX. 15.0 is the proposed budget allocation in the MTEF ceiling of Vote 167 for the FY 2023/24 resulting into a funding gap of UGX. 10.0 Bn.

**The Committee recommends that, UGX. 10.0 Bn be provided to Vote 167 to facilitate the interventions under the Pathogen Economy Bureau.**

#### **9.7.3 – Inadequate Budget Provision to Sericulture**

In the FY 2023/24, interventions under Commercialization of Sericulture in Uganda include Commercialization of mulberry establishment on 1,000 acres in Bulambuli, Bukedea, Kamuli, Mukono, Kayunga, Kween, Zombo, Kiruhura, Sheema, Nwoya, Busitema and Mubende (UGX. 4.68 Bn); land and transfer associated costs of 870 acres of land to Uganda Land Commission in Kween, Kayunga, Nwoya and Bulambuli (UGX. 1.40 Bn), Clearing the Payment of two sets of machines for post cocoon processing (UGX. 3.49 Bn), Factory improvement in Kween (UGX. 1.9 Bn) and Building capacity for silk worm egg production and Supply (UGX. 1.54 Bn).

The Committee observes that, Commercialization of Sericulture in Uganda requires UGX. 16.45 Bn but only there is no budget provision, resulting into a funding gap of UGX. 16.45 Bn.

**The Committee recommends that UGX. 16.45 Bn be provided to Tropical Innovations Development Institute (TRIDI) to facilitate interventions in the Commercialization of Sericulture in Uganda.**

#### **9.7.4 – Non-Functionality of Sericulture Project in the FY 2022/23**

The Committee was informed of the delay to release funds for the Sericulture Project in the FY 2022/23. The Committee established that, as a result of the delay in the release of funds to TRIDI to undertake the activities of Sericulture, works at the factory in Shema have stalled while the one in Kween is running but lacks raw materials.

During its on-spot assessment of the Agencies and Projects under Science, Technology and Innovations in the FY 2021/22, the Committee appreciated the interventions of TRIDI towards commercialization of

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Sericulture with its enormous potential in import substitution, export promotion and household job and wealth creation in the Country.

The Committee established that, because of the delay in release of funds to TRIDI, workers have not been paid wages and salaries since last July 2022, thousands of acres of mulberry plantations and silkworm rearing facilities have gone to waste, millions of silk worms have died, factory equipment imported from China which were meant to be installed is likely to be wasted, equipment manufactured for Uganda and still in China is getting wasted.

The Committee observes that the delay in release of funds for the FY 2022/23 and continued funding within the medium term puts the Country at risk of losing the investments in interventions geared towards Commercialization of Sericulture.

The Committee is alive to the fact that, Commercialization of Sericulture Project is a Presidential Initiative. Therefore, to achieve the benefits envisaged under Commercialization of Sericulture Project, it can be implemented as a Presidential Special Project under State House. This intervention is likely to widen the net of accessing other Innovators in the Country where the STI Secretariat is not present.

**The Committee recommends that funds to support TRIDI in its interventions to Commercialization of Sericulture in Uganda be appropriated to Vote 002, and empower State House to play the oversight role.**

#### **9.7.5 - Inadequate funding for the Uganda National Council for Science and Technology**

The Committee noted that, H.E the President has over and again emphasized that for Uganda to develop and become a self-reliant, investment must be put in science, technology and innovation. Despite this initiative to promote science, it has remained underfunded, thus limiting its capacity to deliver on its mandate. The Committee was further informed that, UNCST is mandated to carry out monitoring and evaluation of STI activities across all MDAs but only 3 out of the required 8 specialized Committees have been constituted.

In the FY 2023/24, UNCST plans to regulate STI activities in the Country, translate laws and policies for STI, develop and implement and Integrated National STI M & E system.

The Committee was informed that, in the FY 2023/2024, the funding requirement for the Council is UGX 34.569 Bn but only UGX. 6.85 Bn has been provided in the MTEF, leading to a funding gap of UGX 27.494 Bn.

**The Committee recommends that UGX. 15.0 Bn be provided to UNCT to enable Council effectively execute its mandate.**

#### 9.7.6- Proposed Budget Allocations to Kiira Motors Corporation


In the FY 2023/24, Kiira Motors Corporation (KMC) plans to operationalize Kiira Vehicle Plant in Jinja, develop Enterprise Resource Planning (ERP) System and e-Bus Monitoring System, undertake local manufacturing of key auto parts and systems. KMC also requires working capital for the production of 46 buses to enhance consumer confidence and consolidate production skills and competencies.

The Committee was informed that Kiira Motors Corporation requires UGX. 80.0 Bn to undertake the said interventions but only UGX. 20.0 Bn is proposed allocation in the MTEF ceiling of Vote167 resulting into a funding gap of UGX. 60.0 Bn.

**The Committee recommends that additional UGX. 20.0 Bn be provided to KMC to enable them undertake interventions transiting to Commercialization.**


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### 9.7.7 - Recommended Budget Allocations to Agencies under STI

Recommended FY 2023/24 Budget Allocations for STI Agencies and Projects (Bn)

		FY 2022/23	FY2023/24
	Category	Approved	Allocation
1	Wage (STI Secretariat)	4.160	4.160
2	Non-Wage Recurrent (STI Secretariat)	10.190	14.558
a	Kiira Motors Corporation (KMC)	12.500	20.000
b	Presidential Initiative on Banana Industrial Development (PIBID)	29.000	6.260
c	NSTEIC	19.400	19.400
d	Presidential Scientific Initiative on Epidemics (PRESIDE)	25.000	15 000
e	UNCST Retooling	0.500	0.500
f	STI Secretariat Retooling	0.140	0.140
g	UNCST Operations	6.850	6.850
h	External Financing for NSTEIC	44.250	84.645
i	Support to Coffee Value Chain Development	0.000	37.000
j	Support to Vaccines and Pharmaceuticals Manufacturing	0.000	70.000


  
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## 10.0 VOTE 023 - MINISTRY OF KCCA & MA

### 10.1 Mandate

The mandate of the Ministry of Kampala Capital City Authority and Metropolitan Affairs is derived from Article 5 (4) of the Constitution of the Republic of Uganda, 1995 (As Amended) and operationalized by the Section 21 of the KCCA Act, 2020 (As Amended) to provide policy and oversight function over KCCA, coordinate the development and provision of physical planning in the Greater Kampala Metropolitan Area that covers the jurisdiction of KCCA, and the districts of Mpigi, Mukono and Wakiso and their respective urban authorities of Nansana, Kira, Makindye-Ssebagabo, Mukono and Entebbe.

### 10.2 Budget Performance Overview for Q3 - FY 2022/23 for Vote 023

Table 18 - Budget Performance for Q3 - FY2022/23 (UGX. Billion):

Category	Approved Annual Budget	Cumulative Release	Cumulative Expenditure	% of Budget Released	% of Release Spent
Wage	0.49	0 3675	0 222	75.00%	60 41%
Non-Wage	9 725	4 6265	3 411	47.57%	73.73%
Dev-GoU	0	0	0	0	0
<b>TOTAL</b>	<b>10.215</b>	<b>4.994</b>	<b>3.633</b>	<b>48 89%</b>	<b>72 75%</b>

In the FY 2022/23, UGX 10.215Bn was appropriated of which wage was UGX 0.49 Bn and non-wage recurrent was UGX. 9.725Bn.

As of end of Q3- FY 2022/23 (March, 2023), total releases amounted to UGX 4.994Bn and actual expenditure amounted to UGX. 3.633Bn. The released funds performed at 48% against the approved budget while actual expenditure registered a performance of 72.75% absorption rate.

### 10.3 Status of achievements of planned outputs for Q3 - FY 2022/23

MKCCMA achieved the following key planned outputs for the third quarter of FY 2022/23.

- Coordinated development of GKMA Integrated Urban Development Master Plan.
- Carried out internal assessment on performance and readiness of GKMA entities to implement the GKMA- Urban Development Program

- Conducted slum mapping and assessments across the nine GKMA entities based on waste management, accessibility and mobility.

#### 10.4 Proposed Budgetary Allocations for FY 2023/24 for Vote 023

Table 10 - Approved FY2022/23 and Proposed FY2023/24 Budget (UGX. Billion)

Category	Approved-FY 2022/23	Proposed-FY 2023/24	%age Change
Wage	0 490	0.490	0%
Non-Wage	9.725	7.311	(25)%
Dev-GoU	0	0	0
Dev-Ext	0	45.590	
<b>TOTAL</b>	<b>10.215</b>	<b>53.391</b>	<b>423%</b>

In the FY 2023/24, the total proposed allocation to Vote 023 is UGX 53.391 billion, an increase of 423% wholly due to external funding.

#### 10.5 Key Planned Budget Outputs for FY 2023/24 for Vote 023

With the proposed allocation of UGX. 53.39Bn, MKCCMA plans to undertake the following in the FY 2023/24:

- Coordination and development of the GKMA Drainage Master Plan
- Coordination of the Solar Mini Grid project, Kampala Street Lighting project and program for integrated Local Finances for Urban Development in the GKMA
- Coordinating and conducting activities of inter-ministerial committees, Program Technical Committees and stake holder engagements

#### 10.6 Medium Term Policy Objectives and Alignment to NDP III

The medium-term policy objective for Vote 023 is provision of Policy and oversight function over the Kampala Capital City Authority, coordination of the development and provision of proper physical planning in the Greater Kampala Metropolitan Area (GKMA), coordination of the implementation of the Greater Kampala Economic Development Strategy and harmonizing planning issues and addressing physical development challenges within Kampala Capital City and the neighboring districts and municipalities with in GKMA.

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These medium-term policy objectives are intended to feed into the achievement of the forth Objective of NDP III, which is "strengthening the coordination, monitoring and reporting frameworks and systems and National Development Programs of Public Sector Transformation, Development Plan Implementation and Integrated Transport and Infrastructure Services.

### **10.7.0 OBSERVATION AND RECOMMENDATIONS**

The Committee analyzed the indicative budget allocations for Vote 023 and established that, the indicative budget allocations and projections in the medium-term are consistent with the overall Program objectives and the National Development Plan III.

#### **10.7.1 - Policy, Planning and Budgeting Services**

The Ministry of Kampala Capital City Authority and Metropolitan Affairs plans to coordinate the implementation of the Greater Kampala Metropolitan Economic Strategy, strengthen expenditure tracking, inspection and accountability on green growth, Right of Way, GKMA GIS Infrastructure, and offer policy guidance to KCCA as well as the Greater Kampala Metropolitan area among others.

To undertake these critical interventions, the Ministry of Kampala Capital City and Metropolitan Affairs requires UGX. 4.40 Bn but there is no proposed allocation within the MTEF ceiling resulting into a funding gap of UGX. 4.40 Bn.

The Committee is cognizant of the fact that Kampala Capital City is the face of Uganda and therefore finds it prudent to empower the Ministry charged with policy guidance with sufficient resources to facilitate its mandate.

The Committee considers the plight of Vote 023 and calls on Government to enhance the budget allocation.

The Committee therefore recommends that UGX 4.40 Bn be allocated towards undertaking critical feasibility studies coordinate the implementation of the Greater Kampala Metropolitan Economic Strategy in FY 2023/24.

#### **10.7.2 - Retooling of the KCCMA**

The Committee was informed that the Ministry for KCCMA lacks adequate office accommodation for both the political and technical teams which hinders the Ministry in performing its mandate.

The Committee established that during FY 2023/24, the Ministry for KCCMA has planned to take up sufficient office space to accommodate its entire staff and political leaders and this requires UGX 2.30 Bn.

**The Committee therefore recommends that UGX 2.30 Bn be provided to the Ministry of KCCMA for the procurement of assorted office equipment and furniture during FY 2023/24.**

## **11.0 - VOTE 122 - KAMPALA CAPITAL CITY AUTHORITY (KCCA)**

### **11.1 - Mandate**

The mandate of Kampala Capital City Authority (KCCA) derived from the Kampala Capital City Authority Act, 2010 which enjoins KCCA to govern and administer the Capital City on behalf of the Central Government.

### **11.2 - Budget Performance Overview for Q3 - FY 2022/23 - Vote 122**

**Table 20 - Budget Performance for Q3 - FY 2022/23 (UGX. Billion):**

Category	Approved Annual Budget	Cumulative Release	Cumulative Expenditure	% of Budget Released	% of Release Spent
Wage	124 955	72 12	70.278	58%	97%
Non-Wage	78 291	33.984	29.218	43%	86%
Dev-GoU	99 578	19.859	15.604	20%	79%
Arrears	0 772	0 772	0.542	100%	70%
Uganda Road Fund	26.807	10 233	8.461	38%	83%
Dev-External KIIDP-2	35.06	46 557	46 557	133%	100%
Dev-External KCRRP	104 622	95 28	95.28	91%	100%
<b>Total</b>	<b>470.085</b>	<b>278.805</b>	<b>265.94</b>	<b>59%</b>	<b>95%</b>

In the FY 2022/23, UGX 470Bn was appropriated of which wage was UGX 124.955Bn, non-wage recurrent was UGX 78.291Bn, domestic development category was UGX. 99.578Bn, Uganda Road Fund was UGX. 26.807Bn and external financing was UGX. 139.682Bn.

### **11.3 Status of achievements of planned outputs for Q3 - FY 2022/23**

KCCA achieved the following key planned outputs for the third quarter of FY 2022/23.

- Prepared the Multi Modal Transport Master Plan for the Greater Kampala
- Road designs for 185.19Km were prepared under the KIIDP II project

- Mobilized 757 community groups with 22,715 members to form cooperatives
- Completed the feasibility study for the Kampala Lighting Master Plan.
- Collected and disposed of an average of 1,078 tons of garbage from the City daily.
- Completed construction of the Kampala Tourism Information Center with support from UWA
- Under the Kampala Road Rehabilitation Project financed by the African Development Bank, a total of 32.4Km of road have been designed and ready for upgrading
- Maternal and perinatal review rates were sustained at 100% and 84% respectively in the quarter
- 16,269 children under the age of 1 year were immunized with pentavalent vaccine at the 138 static immunization sites in Kampala

#### 11.4 - Proposed Budgetary Allocations for FY 2023/24

Table 10 - Approved FY2022/23 and Proposed FY2023/24 Budget (UGX. Billion)

Category	Approved-FY 2022/23	Proposed-FY 2023/24	%age Change
Wage	124 955	142 630	14 0%
Non-Wage	78.221	76.350	(2 0)%
Dev-GoU	99 579	13 940	(86.0)%
Dev-Ext	139 683	119.970	(14.0)%
Road Fund	26.807	26.807	0%
<b>TOTAL</b>	<b>469.245</b>	<b>379.700</b>	<b>(19 0)%</b>

In the FY 2023/24, the total proposed budget allocation to Vote 122 is UGX 379.769Bn, reflecting a 19% reduction against the FY 2022/23 approved budget. The proposed reduction is largely on account of GoU - Development.

#### 11.5 Key Planned Budget Outputs for FY 2023/24 for Vote 122

With the proposed allocation of UGX. 379.700 Bn, KCCA plans to undertake the following in the FY 2023/24:

- Construction of the new Kawempe Division Office Block
- Carry out Renovation works for City Hall 3<sup>rd</sup> Floor Wing A and B

- 70,000 learners enrolled under the Universal Primary Education Program in the 79 Government aided schools
- Construction completion of Phase II of Kitintale market
- Develop and have approved the Kampala Private Sector Forum concept by June 2024
- Collect 108Bn as Non-Tax Revenue
- Procure and disburse Drugs and Medicines worth 1.84Bn through the 6 KCCA managed Health Centers.

### **11.6.0 - OBSERVATIONS AND RECOMMENDATIONS**

The Committee analyzed the proposed budget allocations for Vote 122 and established that, the proposed budget allocations and projections in the medium-term are consistent with the overall Program objectives and the National Development Plan III.

#### **11.6.1 - Implementation of the Presidential Directive on City Markets**

The Committee was informed that, on 25<sup>th</sup> September, 2020, H.E. the President of the Republic of Uganda Gen. Yoweri Kaguta Museveni directed the immediate disbandment of Association Leaders from all Government markets and abattoirs in Kampala, to pave way for the election of new vendor's or trader's leaders by users of the facilities under the supervision of the Minister for Kampala Capital City and Metropolitan Affairs.

This was believed to have followed a vast outcry by market vendors and those operating in Abattoirs in Kampala to the effect that; they are being charged multiple fees/taxation leading to loss of profit, being charged inflated rates for utilities and that the Associations have manipulated vendors and hijacked management of the markets which were handed over to all vendors to own and operate.

The Committee was informed that, KCCA requires UGX. 2.3 Bn for the renovation and maintenance of dilapidated City markets but there is no provision in the MTEF ceiling of Vote 122.

**The Committee recommends that Government provides UGX. 2.3 Bn to KCCA to enable them renovate the markets.**

#### **11.6.2 - Access Roads to the Non-Aligned Movement Summit**

The Committee was informed that KCCA plans to improve on the condition of access roads to the Non-Aligned Movement Summit, provide Street lighting and landscaping in addition to creating alternative access roads

since usage of access roads to the summit will be restricted to the delegates.

KCCA requires UGX. 25.503 Bn but there is no budget provision in the MTEF ceiling of Vote 122.

**The Committee recommends that Government provides UGX. 25.03 Bn to enable the upgrading of the access roads to facilitate the movement of delegates (UGX. 21.42 Bn), Street Lighting (UGX. 2.20 Bn) and Land scaping (UGX. 2.9 Bn).**

#### **11.6.3 – Staff Wages and Related Costs.**

The Committee was informed that KCCA has obligations to staff that include staff salaries, wages for incoming Directors and Deputies, Parish Development Model wage requirements, KCCA market structure wages and is also planning for additional 150 law enforcement staff. This requires funding of 88.931 Bn of which proposed allocation is UGX. 53.14 Bn leading to UGX. 35.791Bn shortfall.

The Committee observes that human resource is key to KCCA attaining its stated objectives and meet the approved Vote 122 Staff structure, meet requirements related to new staff deployments to markets, PDM and law enforcement.

**The Committee recommends that Government provides an additional UGX. 35.791 Bn to KCCA to enable them meet the staff welfare requirements.**

#### **11.6.5 Physical Planning of the City.**

The Committee was informed of the plan to implement the Kampala Physical Development Plan which is key to the Sustainable urbanization of the City. KCCA is undertaking steps to develop detailed Neighborhood Plans to improve the organization of the city with clear guidelines on new developments this will help ease the congestion and strain on the current city infrastructure through proper planning and allocation of developments. It was also noted by the committee that these detailed neighborhood plans are expected to fasten the process for getting plans approved for construction in the city.

The Committee established that, the required funds to implement the Kampala physical Development Plan amounting to UGX.2.5Bn is not provided for in the Vote 122 MTEF ceiling.

**The Committee considers the Kampala Development Plan a critical intervention and recommends that, UGX. 2.5Bn be provided to Vote 122.**

## 12.0 - VOTE 003 - OFFICE OF THE PRIME MINISTER

### 12.1 - Mandate

The mandate of Office of the Prime Minister is derived from Article 108A of the Constitution that enjoins the Prime Minister to be the Leader of Government Business in Parliament and be responsible for the coordination and implementation of Government Policies across Ministries, Departments and other public institutions. In any other function assigned to the office by the President, Office of the Prime Minister has been assigned to spearhead the Government Affirmative Action Programs; Refugees, Disaster Preparedness and Management.

### 12.2 - Budget Performance Overview for 3Q - FY 2022/23 - Vote 003

Table 22 - Budget Performance for 3Q - FY2022/23 (UGX. Billion):

Category	Approved Annual Budget	Cumulative Release	Cumulative Expenditure	% of Budget Released	% of Release Spent
Wage	4 11	3 12	2.33	75.91%	74 68%
Non-Wage	105 01	65.07	44.802	61.97%	68 85%
Dev-GoU	23.99	14.155	3.513	59.00%	24 82%
Dev-Ext	90.12	90.12	61 001	100.00%	67 69%
<b>TOTAL</b>	<b>223.23</b>	<b>172.465</b>	<b>111.646</b>	<b>77 26%</b>	<b>64.74%</b>

In the FY 2022/23, UGX 223.23Bn was appropriated of which wage was UGX 4.11Bn, non-wage recurrent was UGX 105.01Bn, domestic development category was UGX. 23.99Bn while external financing was UGX. 90.12 Bn.

As of the end of Q3 - FY 2022/23 (March, 2023), total releases amounted to UGX 172.465billion while expenditure outturn was UGX. 111.646billion. The released funds performed at 77% against the approved budget largely on account of a supplementary budget to Non-Wage and External Financing.

### 2.5 Status of achievements of planned outputs for Q3 - FY 2022/23

OPM achieved the following key planned outputs for the third quarter of FY 2022/23.

- Coordinated the implementation of Government service delivery programs as per NDP III through 244 strategic inter-ministerial meetings, 28 political oversight inspections and coordinating the legislative process where 19 Bills were passed to facilitate development.

- Conducted strategic monitoring and evaluation of Government projects to ensure they achieve desired impact
- Responded to Disaster occurrences and completed the development of the Disaster Risk Management Plan
- Developed the second Settlement Transformation Agenda as well as received and resettled 83,486 refugees and asylum seekers
- Promoted the Pacification and Development of formerly war-ravaged areas to reduce poverty and improve live hoods such s through distribution of iron sheets and goats as part of affirmative action programs

### 11.3 Proposed Budgetary Allocations for FY 2023/24 for Vote 003

Table 10 - Approved FY2022/23 and Proposed FY2023/24 Budget (UGX. Billion)

Category	Approved-FY 2022/23	Proposed-FY 2023/24	%age Change
Wage	4.110	4.160	14 0%
Non-Wage	105.008	83.00	(21.0)%
Dev-GoU	23.990	14.048	(86.0)%
Dev-Ext	90.123	121.22	(14 0)%
<b>TOTAL</b>	<b>223.231</b>	<b>222.428</b>	<b>(19.0)%</b>

In the FY 2023/24, the total indicative allocation is UGX 222.482Bn, reflecting a 0.36% reduction against the FY 2022/23 approved budget on account of reduced allocation to non-wage recurrent expenditure category.

### 2.5 Key Planned Budget Outputs for FY 2023/24 for Vote 003

With the proposed allocation of UGX. 222.248Bn, OPM plans to undertake the following in the FY 2023/24:

- Continue with strengthening the institutional mechanisms and systems for effective service delivery promoting real time tracking of MDAs performance
- Operationalize and implement the Disaster Risk Management Plan to improve the country's ability to respond to disasters
- Continue with implementation of Affirmative Action Program for economic empowerment of vulnerable households
- Implementation of the NUSAF 4 estimated at USD 250M over the 5 year period focusing on increased productivity.

## **12.6 – Medium Term Policy Objectives and Alignment to NDP III**

The medium term policy objectives for Office of the Prime Minister is to provide Leadership for Government Business in Parliament, coordinate the implementation of Government Policies, Plans, Programs and Projects, lead and coordinate harmonized monitoring at the national and local Government levels, strengthen capacities for mitigation, preparedness and response to natural and human induced disasters, lead and enhance national response capacity to refugee emergency management and coordinate and monitor the implementation of Government affirmative programs in disadvantaged regions.

These medium-term policy objectives are intended to feed into the achievement of the fifth Objective of NDP III, which is “strengthening the role of the State in development and National Development Program 15, 16 and 13 which are “Public Sector Transformation,” “Development Plan Implementation” and “Special Development Programs” respectively.

### **12.7.0 – OBSERVATIONS AND RECOMMENDATIONS**

The Committee analyzed the indicative budget allocations for Vote 003 and established that, the proposed budget allocations and projections in the medium-term are consistent with the overall Program objectives and the National Development Plan III.

#### **12.7.1 – Budget enhancement for Strengthening Government Wide Coordination, Monitoring and Evaluation**

The Committee was informed of the need to develop a robust M&E and Coordination Frameworks for MDAs and LGs for performance assessment and strengthening the Prime Minister’s Delivery Unit (PMDU) for real time tracking and monitoring of both the Central and Local Governments to make Government more effective and get results for better service delivery.

It is the Committee’s finding that establishment of Secretariats for NDP III Program Management which entails indicator profiling and target setting, results frameworks development and training of related staff in the programmes and Local Governments on Monitoring and Evaluation; (UGX. 5.0 Bn), enhancing coordination mechanism of realtime tracking and monitoring of both Central and Local Governments (UGX. 5.0 Bn); support the development and implementation of a Web-based monitoring and evaluation Management Information system for supporting reporting in partnership with the National Planning Authority (UGX. 2.0 Bn) and monitoring of the Parish Development Model (PDM) where OPM is specifically required to develop and implement M&E activities that enable

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performance information of the parishes to feed into the Prime Minister's reporting system (UGX. 3.0 Bn) are critical unfunded priorities.

**The Committee therefore recommends that UGX 15.0 Bn be identified and enhance the budget allocation to Vote 003.**

#### **12.7.2 Operationalization of the Disaster Risk Management Plan**

Disaster occurrence in Uganda has of recent become a common phenomenon with its negative impact to the livelihood and welfare of the affected persons. Office of the Prime Minister has taken a deliberate effort to mitigate disaster effects in Uganda by developing Disaster Risk Management Plan.

The Committee was informed that the operationalization of the Disaster Risk Management Plan require UGX. 63.679 Bn to undertake interventions within the medium term but no indicative allocation has been provided in the FY 2023/24.

The Committee established the key cost drivers to the operationalization of the Disaster Risk Management Plan to include UGX. 6.977 Bn for Preparedness activities (Out of UGX. 4.657 Bn is for supporting District Local Governments (DLGs) to effectively implement preparedness and mitigation activities to avert disasters and UGX. 2.32 Bn for supporting preparedness activities at National level; UGX. 34.2 Bn for response (Out of which UGX. 18.2 Bn would be used to facilitate effective response to the occurrence of disasters at DLGs and UGX.16.0 Bn is for supporting National response activities including the construction of National Emergency Coordination and Operations Centre (NECOC) Head office.

Other cost drivers include UGX. 1.66 Bn for Disaster Risk Reduction in accordance to the Sendai Framework priority of Understanding Risk, UGX. 1.014 Bn for Disaster Risk Reduction Coordination/Governance, UGX. 9.29 Bn for enhancing disaster preparedness for effective response and to "Build Back Better" in recovery, rehabilitation and reconstruction and UGX. 9.078 Bn for Equipment among others.

The Committee observes that operationalization of the Disaster Risk Management Plan is a deliberate effort of the responsible Ministry to mitigate the risks and management of effects associated with disaster occurrences.

**The Committee therefore, recommends that UGX 20.0 Bn be identified and provided annually to enhance the budget allocation to Vote 003 so as to facilitate operationalization of the Disaster Risk Management Plan.**

### 12.7.3 Refugee Protection and Management

The Committee was informed that Office of the Prime Minister requires additional UGX. 7.70 Bn to facilitate Refugee Protection and Management in the FY 2023/24.

The Committee was informed that the first phase of Kyangwali Resettlement exercise was completed with about 1,889 households resettled and completed civil construction works for for the 14km security access road in Kyangwali Resettlement.

The Committee established that, to complete the resettlement exercise, for the already resettled Households, Office of the Prime Minister requires an additional UGX. 4.70 Bn for the establishment of socio-economic infrastructures including; three (3) primary schools (UGX. 1.2 Bn), one (1) secondary school (UGX. 0.5 Bn), one (1) Health Centre (UGX 0.6 Bn), civil construction works for 25km of first class marrum roads (UGX 0.8 Bn), Irrigation pilot in Kyeya (UGX 0.6 Bn), Tree planting (UGX. 0.3 Bn) and Livelihood investments (UGX 0.7 Bn).

The Committee further established that UGX. 3.0 Bn required for preparation of the land (earth works, Bush clearing, Backfilling and fencing of the land with perimeter wall is not provided for in the indicative allocations for FY 2023/24.

**The Committee therefore recommends that UGX 7.70 Bn be identified and be provided to OPM to expedite the said resettlement pLAN.**

### 12.7.4 Strengthening existing Community Level Disaster Risk Management Capacities

Uganda Red Cross Society has for years been partnering with Government of Uganda through Office of the Prime Minister and Ministry of Health to enhance emergency preparedness at community level and address needs of victims during disasters and emergencies Office the Prime Minister (OPM) is aware of the existing strength at Community level that the Uganda Red Cross Society IURCS) has, which often, complements Government efforts in ensuring vulnerable communities are provided with timely early warning information for early action ahead of impending disasters, and accorded timely response in the aftermath of disasters and emergencies.

The Committee was informed that, Office of the Prime Minister has put in place an institutional collaboration with URCS to strengthen and sustain

an efficient Community Based Disaster Preparedness and Response mechanism. The Committee was also informed that, the institutional collaboration between Office of the Prime Minister and URCS will greatly reduce Disasters with improved community-based prevention, mitigation. Preparedness, response and early warning interventions.

The Committee observed that, the proposed institutional collaboration, premised on four objectives of; installing and operating community level multi-hazard, tools for early warning and early action protocols before a Disaster happens relying on scientific and traditional forecasting; strengthening capacities of Community Volunteer Red Cross Action Teams to effectively prepare and respond to disaster occurrences; delivering and deploying rapid support towards saving lives, livelihoods and property following a disaster occurrence will greatly mitigate occurrence of Disasters, and where Disasters occur, the welfare and livelihoods of the victims can be expeditiously restored.

The Committee was informed that, Uganda Red Cross Society requires UGX. 12.563 Bn to undertake the interventions in the said four objectives but there is no budget provision in the MTEF ceiling for Vote 003.

**The Committee recommends that, Government provides UGX. 5.0 Bn to Program 02 - Disaster Preparedness and Refugee Management, Office of the Prime Minister as a subvention to Uganda Red Cross Society in the FY 2023/24 to enable the Society effectively undertake the interventions contained in the stated four objectives**

#### **12.7.5 Street Children and the Strategies to address the influx of street children in Kampala from Karamoja**

The Committee noted that OPM is closely working with the Ministry of Gender Labor and Social Development (MGLSD) which is the lead agency on the issue of Street Children to address the matter.

Institutional coordination frameworks are being established to bring together all the relevant stakeholders with the view of ensuring that measures are put in place to ensure that Children are safely removed from the streets and rehabilitated by the MGLSD.

The Committee was informed that, Office of the Prime Minister, in its efforts to address the challenge is exploring the option of providing compulsory education to all children of Karamoja and moreover in boarding sections.

**The Committee recommends that agencies of Government should adopt a multi-sectoral approach to eliminating the challenge of street**

**children within multi-pronged interventions such as assimilation into the community as well as reintegration into the school system.**

#### **12.7.6 Facilitation of Prime Ministers Delivery Unit**

The Prime Minister's Delivery Unit was established to intensify oversight and delivery of top Government priorities. The Unit was envisaged to strengthen Government's ability to deliver core projects and key priorities by instituting systematic processes through which political leaders and technical bureaucrats drive progress and deliver results.

The Committee was informed that, despite the huge mandate bestowed on the Prime Minister's Delivery Unit, the resource allocations to the Unit are less than optimal to carry on the mandate.

For instance, their role to strengthen implementation, monitoring and reporting of Local Governments and therefore fast-tracking flagship projects has planned interventions that require UGX. 10.865 Bn but only UGX. 1.138 Bn is provided, resulting into a funding gap of UGX. 9.727 Bn.

The Committee considers the role of Prime Minister's Delivery Unit critical in fast tracking implementation of core projects and key priorities of Government.

**The Committee recommends that UGX. 9.727 Bn be provided to the Prime Minister's Delivery Unit to strengthen implementation, monitoring and reporting of Local Governments to enhance fast tracking of flagship projects and key Government priorities.**

#### **13.0 GENERAL CONCLUSION**

Rt. Hon. Speaker and Hon. Members; the Committee considered proposed allocations to MDAs under its jurisdiction and established that its planned intermediate outcomes are consistent with the planning frameworks but some of them remain either underfunded or unfunded. The Committee therefore calls upon Government to consider enhancing allocations to the Presidency, Science, Innovations and Technology, KCCA and Office of the Prime Minister in interventions it has deemed critical as highlighted in the report.

I now beg that Parliament appropriates as follows.

## BUDGETARY ALLOCATIONS

### 12.1 VOTE 001 – Office of the President

Budget Item	UGX.
(i) Recurrent Expenditure	228,180,841,000
(ii) Development Expenditure	22,360,000,000

### 12.2 VOTE 002 – State House

Budget Item	UGX.
(i) Recurrent Expenditure	400,132,455,000
(ii) Development Expenditure	21,722,000,000

### 12.3 VOTE 003 – Office of the Prime Minister

Budget Item	UGX.
(i) Recurrent Expenditure	87,164,949,000
(ii) Development Expenditure	135,267,997,000

### 12.4 VOTE 023 – Ministry of KCCA and MA

Budget Item	UGX.
(i) Recurrent Expenditure	7,801,500,000
(ii) Development Expenditure	45,589,715,000

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### 12.5 VOTE 107 – Uganda Aids Commission

Budget Item	UGX.
(i) Recurrent Expenditure	15,978,000,000
(ii) Development Expenditure	619,000,000

### 12.6 VOTE 110 – Uganda Industrial Research Institute

Budget Item	UGX.
(i) Recurrent Expenditure	11,956,191,000
(ii) Development Expenditure	

### 12.7 VOTE 112 – Ethics and Integrity

Budget Item	UGX.
(i) Recurrent Expenditure	15,169,635,000
(ii) Development Expenditure	150,000,000

**12.8 VOTE 122 – Kampala Capital City Authority**

<b>Budget Item</b>	<b>UGX.</b>
(i) Recurrent Expenditure	218,979,201,000
(ii) Development Expenditure	133,913,187,000

**12.9 VOTE 158 – Internal Security Organization**

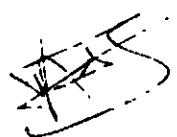
<b>Budget Item</b>	<b>UGX.</b>
(i) Recurrent Expenditure	172,102,984,000
(ii) Development Expenditure	10,680,000,000

**12.10 VOTE 159 – External Security Organization**

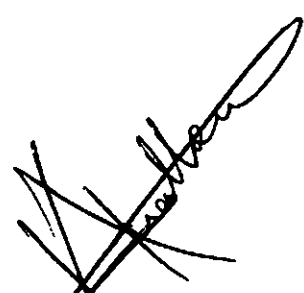
<b>Budget Item</b>	<b>UGX</b>
(i) Recurrent Expenditure	96,253,009,000
(ii) Development Expenditure	1,002,960,000

**12.11 VOTE 167 – Science, Technology and Innovation**


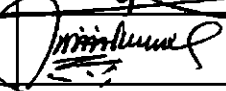


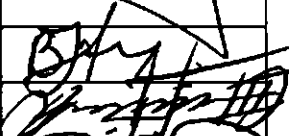
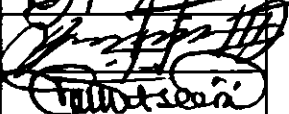
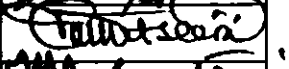
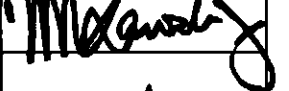
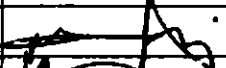




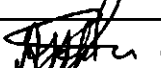
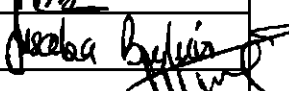


<b>Budget Item</b>	<b>UGX</b>
(i) Recurrent Expenditure	161,419,037,000
(ii) Development Expenditure	106,454,389,000

 I therefore urge the House to adopt this report.

**I beg to move.**


# MEMBERS OF THE PARLIAMENTARY COMMITTEE ON PRESIDENTIAL AFFAIRS 2023

SN	NAME	CONSTITUENCY	PARTY	SIGNATURE
1.	Hon. Ababiku Jesca (Chair)	DWR, Adjumani	NRM	
2.	Hon. Noame Kabasharira (Deputy Chair)	Rushenya County	IND	
3.	Hon. Karubanga Jacob Ateenyi	Kibanda South	NRM	
4.	Hon. Auma Hellen Wandera	DWR, Busia	NRM	
5.	Hon. Acora Nancy	DWR, Lamwor	IND	
6.	Hon. Zijjan David Livingstone	Butembe County	IND	
7.	Hon. Kamukama Benjamin	Ruhama East County	NRM	
8.	Hon. Oneka Lit Denis Amere	Kitgum Munic.	FDC	
9.	Hon. Aseera Stephen	Buhaguzi East	IND	
10.	Hon. Kawalya Abubaker	Rubaga North	NUP	
11.	Hon. Lagen David	Agago County	NRM	
12.	Hon. Nyeko Derrick	Makindye Div. East	NUP	
13.	Hon. Mbabazi Janepher Kyomuhendo	DWR, Kagadi	NRM	
14.	Hon. Adome Francis Lorika	Moroto Munic.	NRM	
15.	Hon. Ezama Siraji Brahan	Aringa County	NRM	
16.	Hon. Kunihiro Faith Philo	DWR, Kyenjojo	NRM	
17.	Hon. Ssasaga Isaiah Johny	Budadiro County East	FDC	
18.	Hon. Busingye Penina Kabingani	Elderly, Central Region	NRM	
19.	Hon. Alyek Judith	DWR, Kole	NRM	
20.	Hon. Mamawi James	Adjumani East, County	NRM	
21.	Hon. Masiko G. Henry	UPDF Representative		
22.	Hon. Taaka Agnes	DWR, Bugiri	NRM	
23.	Hon. Okot Peter	Tochi County	DP	
24.	Hon. Kibaaaju Naom	Sheema County, North	NRM	
25.	Hon. Awany Tony	Nwoya County	NRM	
26.	Hon. Nsaba Buturo	Bufumbira East	NRM	
27.	Hon. Chemutai Evelyn	DWR, Bukwo	IND	
28.	Hon. Twalla Fadil	Tingey County	NRM	
29.	Hon. Ssegrinya Muhamad	Kawempe North	NUP	
30.	Hon. Lokoru Albert	Tepeth County	NRM	