

PARLIAMENT OF UGANDA

REPORT OF THE BUDGET COMMITTEE ON THE NATIONAL BUDGET  
FRAMEWORK PAPER FOR THE FY 2024/25 - FY 2028/29

JANUARY 2024

## LIST OF ACRYNOMS

NBFP	National Budget Framework Paper
BFP	Budget Framework Paper
BCC	Budget Call Circular
CFR	Charter of Fiscal responsibility
EOC	Equal Opportunities Commission
FY	Financial Years
GOU	Government of Uganda
GDP	Gross Domestic Product
ICT	Information and Communication Technology
IMF	International Monetary Fund
MTEF	Medium term Expenditure Framework
MDA	Ministries Department and Agencies
LG	Local Government
MFPED	Ministry of Finance, Planning and Economic Development
NPA	National Planning Authority
NPV	Net Present Value
NTR	Non Tax Revenue
NDP III	3 <sup>rd</sup> National Development Plan
NDP III	4 <sup>th</sup> National Development Plan
BAMU	Budget Monitoring and Accountability Unit at MFPED
PBO	Parliamentary Budget Office
PBB	Programme Based Budgeting
PBS	Programme Budgeting System
PFMA	Public Finance and Management Act
SMEs	Small and Medium Enterprises
MSMEs	Micro, Small and Medium Enterprises
UGX	Uganda Shillings
NPLs	Non-Performing Loans
BOP	Balance of Payments
FDIs	Foreign Direct Investments
URA	Uganda Revenue Authority
UDC	Uganda Development Corporation
BOU	Bank of Uganda
PIP	Public Investment Plan
DRMS	Domestic Revenue Mobilisation Strategy
TPD	Tax Policy Department at MFPED
PDM	Parish Development Model

PDCs	Parish Development Committees
SACCOs	Savings and Credit Co-operatives
NARO	National Agricultural Research Organisation
NAGRC&DB	National Animal Genetic Resource Centre and Data Bank
MAAIF	Ministry of Agriculture, Animal Industry and Fisheries
PPP	Public-Private Partnership
UNBS	Uganda National Bureau of Standards
UDAP	Uganda Digital Acceleration Programme
HDU	High Dependency Units
ICU	Intensive Care Unit
BTVET	Business Technical Vocational Education and Training
UNDP	United Nations Development Programme
HC	Health Centre
TELA	Teachers Effectiveness & Learners Achievement
CCS	Commitment Control System
IFMS	Integrated Financial Management System

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## 1.0 INTRODUCTION

Rt. Hon. Speaker, and Hon. Members,

In accordance with the provisions of Articles 90 and 155 (4) of the Constitution, Section 9(1) to 9(8) of the Public Finance Management Act 2015 and Rule 145 of the Rules of Procedure of Parliament, Committees are mandated to consider, discuss and review the Budget Framework Paper and through the Budget Committee present a report to the House for approval by 1<sup>st</sup> February of each year.

In compliance with above provisions, I beg to present a report of the Budget Committee on the National Budget Framework Paper for the Fiscal year 2024/25- 2028/29 for consideration and approval by this August House as required by section 9(8) of the PFMA 2015 and Rule 145(3).

This report is structured in two parts:

**Part One:** Legal Compliance; Economic and Budget Performance Highlights- FY2022/23; Budget Strategy for FY2024/25 & the Medium Term; and Indicative Resource Allocations for FY2024/25;

**Part Two:** Sectoral Committee observations and recommendations

## 1.1 METHODOLOGY

The methodology adopted by the Committee involved examination of relevant documents and interactions with the relevant key stakeholders.

Key Documents Examined included:

- The National Budget Framework Paper for the FY2024/25- FY 2028/29;
- Certificate certifying that the Budget Framework Paper is climate change responsive;
- Certificate certifying that the Budget Framework Paper is gender and equity responsive;
- The Third National Development Plan (NDPIII), FY2020/21-FY2024/25;
- NDP III midterm review reports;



- The Approved Annual Budget Estimates for FY2023/24;
- Medium Term Debt Management Strategy 2022/23-2025/26;
- The Approved Charter of Fiscal Responsibility for FY2022/23-FY2025/26;
- The Certificate of Gender & Equity Responsiveness for FY2024/25- FY 2028/29;
- The Public Finance Management Act, 2015;
- The Annual Budget Performance Report for FY2022/23
- The Annual Macroeconomic & Fiscal Performance Report for FY2022/23
- Parliamentary Committee Reports;
- The First Budget Call Circular (1st Bcc) on Preparation of the Budget Framework Papers (BFPs) and Preliminary Budget for FY2024/25;
- The FY2023/24 National Budget Strategy Report-Sept 2022, MFPED;
- Budget Monitoring and Accountability Unit (BMAU) Reports;
- Public Finance Legislation and related legislation

#### Stakeholders Consulted:

- Ministry of Finance, Planning and Economic Development (MFPED);
- Civil Society;
- Leadership of Sectoral Committees of Parliament

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- Below the list: Several smaller signatures and initials, including "MFPED", "Civil Society", and "Leadership of Sectoral Committees of Parliament".
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- Bottom right: A signature that appears to be "Civil Society".

## **PART ONE:**

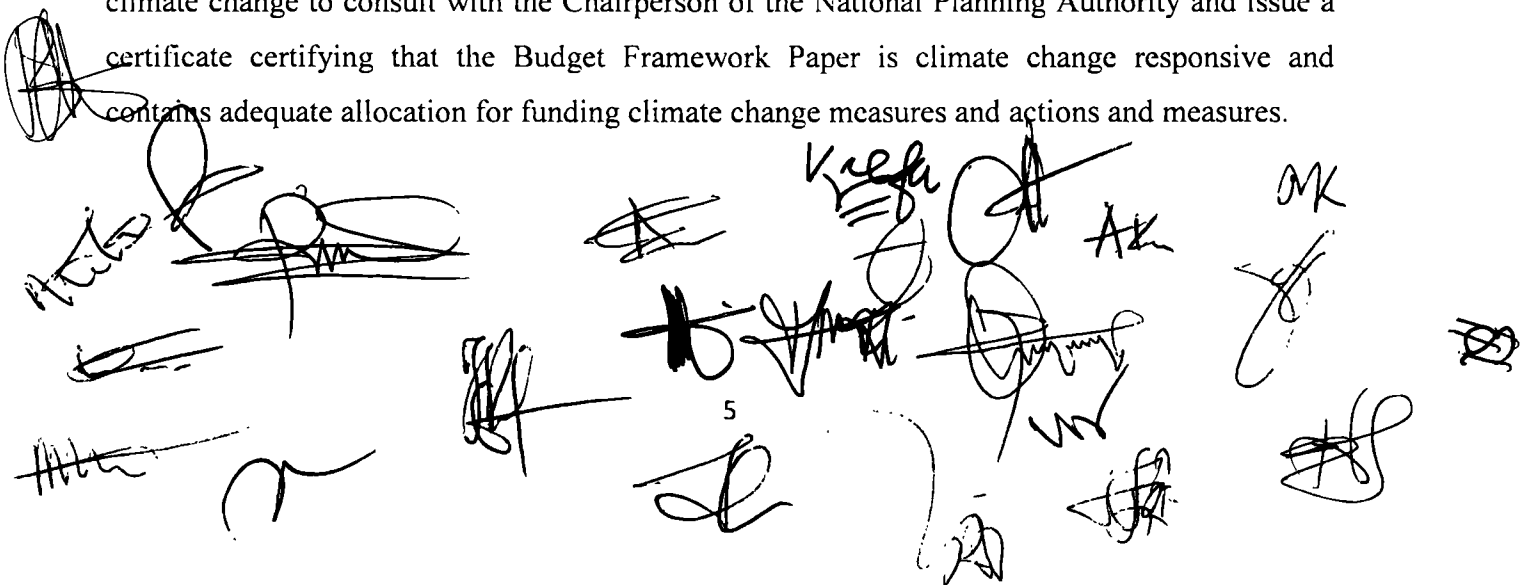
### **LEGAL COMPLIANCE**

#### **2.0 Compliance to provisions of the PFMA, 2015**

Hon. Members, in accordance to Section 9 of the PFMA, 2015:

- (i) The Minister shall for each financial year, prepare a Budget Framework Paper which shall be consistent with the National Development Plan and with the Charter for Fiscal Responsibility;
- (ii) The Budget Framework Paper shall be in the format prescribed in Schedule 3 of the PFMA;
- (iii) The Minister shall, with the approval of Cabinet, submit the Budget Framework Paper to Parliament by the 31<sup>st</sup> of December of the financial year preceding the financial year to which the Budget Framework Paper relates;
- (iv) The Minister shall, in consultation with the Equal Opportunities Commission, issue a certificate - certifying that the budget framework paper is gender and equity responsive: and specifying measures taken to equalize opportunities for women, men, persons with disabilities and other marginalized groups;

Section 30(b) of the National Climate Change Act 2021, requires the Minister responsible for climate change to consult with the Chairperson of the National Planning Authority and issue a certificate certifying that the Budget Framework Paper is climate change responsive and contains adequate allocation for funding climate change measures and actions and measures.



## 2.1 Submission of the Budget Framework Paper to Parliament

The National Budget Framework paper for FY2024/25-2028/29 was submitted to Parliament and laid on the 13<sup>th</sup> of December 2023 accompanied with the Certificate of Gender and Equity Responsiveness and the Certificate Climate Change Responsiveness.

**The Committee observes that the National Budget Framework Paper was presented to Parliament in line with Section 9(5), 9(6a) and 9(6b) of the PFMA, 2015 and Section 30(b) of the National Climate Change Act 2021.**

## 2.2 Compliance with Schedule 3 of the PFMA, 2015

An assessment by PBO indicates that the NBFP's overall structural compliance level to Schedule 3 of the PFMA (2015) largely conforms to the requirements of Schedule 3 under the PFMA, (2015).

However, as was the case in the previous year, the following critical information was not provided as required by the law:

- i. Quantifiable estimation of the fiscal impact of fiscal risks. An estimation of the likely fiscal impact of risks if they materialize and an alternate fiscal framework;
- ii. The floor of investments of Government in the financial year;
- iii. Money supply

The Committee notes that the NBFP reported on the fiscal risks, but did not report on the quantifiable estimation of the fiscal impact of these fiscal risks, among others.

**The Committee recommends that the MFPED reports on all the requirements as per Schedule 3.**

## 2.3 Consistency with National Development Plan III

Rt. Hon. Speaker and Members, the goal of NDPIII is to increase average Household Incomes and Improve the Quality of Life of Ugandans. The overall theme of NDP III is “Sustainable Industrialization for inclusive growth, employment and sustainable wealth creation”.

To achieve this goal, five key objectives were identified in the NDPIII and these include;

- (i) Enhancing value addition in key growth opportunities;
- (ii) Strengthening the private sector capacity to drive growth and create jobs;
- (iii) Consolidating and increase the stock and quality of productive infrastructure;
- (iv) Enhancing productivity, inclusiveness and social wellbeing of the population; and
- (v) Strengthening the role of the state in development

Following a paradigm shift from sector based planning to programme based planning approach, twenty (20) strategies for achieving these objectives were developed and 20 national level corresponding programmes were developed as indicated in table 1.

**Table 1: NDPIII Objectives, Strategies and Programmes**

NDPIII Objective	Strategies for achieving objectives	National programme for achieving the objective (s)
1. Enhance value addition in Key Growth Opportunities	1. Promote agro-industrialization 2. Increase local manufacturing activity 3. Promote mineral-based industrialization 4. Harness the tourism potential 5. Promote export-oriented growth	1. Agro-Industrialization 2. Mineral Development 3. Sustainable Development of Petroleum Resources 4. Tourism Development 5. Natural Resources, Environment, Climate Change, Land and Water Management
2. Strengthen private sector capacity to drive growth and create jobs	6. Provide a suitable fiscal, monetary and regulatory environment for the private sector to invest 7. Increase local content participation	6. Private Sector Development 7. Manufacturing 8. Digital Transformation
3. Consolidate & increase stock	8. Institutionalize infrastructure maintenance 9. Develop intermodal transport	9. Integrated Transport Infrastructure and

NDPIII Objective	Strategies for achieving objectives	National programme for achieving the objective (s)	Level
and quality of Productive Infrastructure	infrastructure 10. Increase access to reliable & affordable energy 11. Leverage urbanization for socio-economic transformation	Services 10. Sustainable Development 11. Sustainable Urbanization and Housing	Energy
4. Increase productivity, inclusiveness and social wellbeing of Population.	12. Improve access and quality of social services 13. Institutionalize HR planning 14. Enhance skills and vocational Development 15. Increase access to social protection Promote STEI 16. Promote development oriented mind-set	12. Human Development 13. Community Mobilization and Mind-set Change 14. Innovation, Technology Development & Transfer 15. Regional Development	Capital
5. Strengthen the role of the State in development	17. Increase govt. participation in strategic sectors 18. Enhance partnerships with non-state actors for effective service delivery 19. Re-engineer Public service to promote investment 20. Increase Resource Mobilization	16. Governance and Security 17. Public Sector Transformation 18. Development Plan Implementation 19. Legislature 20. Judiciary	

Source: NDPIII

#### Committee Observations:

- i. The FY 2024/25 Budget is the last budget for delivering on the Third National Development Plan; however, only 17% of the NDPIII results have been achieved as at end of FY2021/22. This poor performance was mainly attributed to challenges associated with the covid-19 pandemic, global economic challenges, slow-implementation of most of the 69 core projects (only about 20 core projects are under implementation), among others.

- ii. *The NDPIII targeted to reduce poverty from 21.4 percent to 18.5 percent by FY2024/25; however, the available information by UBOS indicates that Poverty levels have stagnated are now at 21.9 percent accompanied by lower than anticipated economic growth outturns. Economic growth is projected at 6.4% in 2024/25 thereafter increase to 7.0% in 2025/26.*
- iii. *The NDPIII targeted to maintain core inflation within the target band of 5 percent. According to the NBFP, core inflation is projected at 3.8% in 2024/25, 4.4% in FY2025/26 and 4.5% in FY2028/29.*
- iv. *Allocative efficiency at programme level is largely consistent with the NDP III as the share of budget allocations indicated for FY2024/25 are largely consistent with the share of budget allocations in the NDPIII for FY2024/25 (see **Annex 1** for details). However, there are some variations in the shares of budget allocation for programmes like Regional Development, and Public Sector Transformation, among others.*
- v. *Programme planning, costing and monitoring capacity in both MDAs and LGs is still inadequate and this has constrained the programme-based system.*

**Committee Recommendations:**

- a) **To strengthen economic growth prospects and reduce poverty in the medium term, Government should have specific intervention in each of the productive sector matched with resources allocation and targeted to the poorest and vulnerable across the various regions of the country. The resources and interventions should be invested more in human capital development, and productive programs such as agro industrialization and manufacturing, among others.**

- b) Programme planning, costing and monitoring capacity in both MDAs and LGs must be strengthened as it had been with the sector wide approach if the transition is to be effective from SWAPs to programme based Budgeting.
- c) Going forward, NPA should develop plans that are informed by more realistic fiscal assumptions and lessons learned from the challenges in effective execution of previous plans. The targets in the plans should be matched with resources allocations during plan implementation through the annual budgets.

## 2.4 Consistency with the Charter of Fiscal Responsibility (CFR)

Rt. Hon Speaker and Hon. Members, the second Charter for Fiscal Responsibility was approved by Parliament on the 27<sup>th</sup> of January, 2022. The purpose of the Charter is to provide Government's fiscal policy objectives in the next five years that will ensure sustainable delivery of the country's goal of socioeconomic transformation.

The Charter of Fiscal Responsibility (CFR) for FY2021/22 – FY2025/26, has the following fiscal objectives:

- 1) Total Public debt in Nominal terms is reduced to below 50% of GDP by financial year 2025/26;
- 2) Total domestic debt interest payments to total revenues (excluding grants) is reduced to 12.5%;
- 3) Nominal Publicly guaranteed debt to GDP is maintained below 5%
- 4) The Government may borrow from the Bank of Uganda only in accordance with section 36 (5)(a) and (b) of the Public Finance Management Act, 2015 as amended and section 33 of the Bank of Uganda Act;
- 5) The Overall Fiscal Balance including grants should gradually adjust to a deficit not exceeding 3.0 percent of non-oil GDP by financial year 2025/26;
- 6) The ratio of Non-oil revenue to GDP shall grow by at least 0.5 percentage points on an annual basis;

- 7) The growth rate in recurrent spending as a percentage of GDP shall not exceed the growth rate of revenue (excluding oil) as a percentage of GDP;
- 8) A maximum of Oil revenue worth 0.8% of the preceding year's estimated non-oil GDP outturn shall be transferred to the Consolidated Fund for budget operations.

In order to ensure effective compliance with the charter, a path (i.e. annual targets) were set. The Committee undertook an assessment of the CFR targets against the NBFP targets as detailed in Table 3 below.

**Table 2: Assessment of CFR targets against NBFP targets**

PUBLIC DEBT		2021/22	2022/23	2023/24	2024/25	2025/26
Nominal Debt to GDP	CFR Targets	52.70%	53.10%	52.40%	51.20%	49.30%
	NBFP Targets		52.7%		46.7%	45%
FISCAL BALANCE		2021/22	2022/23	2023/24	2024/25	2025/26
Overall Fiscal Balance Including Grants	CFR Targets	-6.40%	-5.2%	-4.60%	-4.20%	3.00%
	NBFP Targets	-5.40%	-5.3%	-3.6%	-2.7%	-2.8%
Total domestic debt interest payments to Total revenues	CFR Targets	15.20%	14.60%	14.10%	13.60%	12.50%
	NBFP Targets		18.4%	16.8%	18.9%	16.1%
Non-oil Revenue to GDP	CFR Targets	13.80%	14.40%	14.90%	15.40%	15.90%
	NBFP Targets			14.7%	13.5%	15.5%

**Source: NBFP and PBO Computations**

*Committee observations:*

- i. The BFP is not compliant to the CFR in two areas, i.e. total domestic debt interest payments to total revenues and Non-oil revenue to GDP as indicated in the table above.



- ii. *As mandated by the law, the budget for the short and medium term should fully comply with CFR requirements and any deviation must be guided by Section 7 of the PFMA, inclusive of the reasons for the deviation.*

**The Committee recommends that the budget for the short and medium term fully complies with CFR requirements and any deviation must be guided by Section 7 of the PFMA, inclusive of the reasons for the deviation and the adjustments to be done to bring the nominal debt to GDP back to the CFR path over the remaining financial years;**

## **2.5 Gender and Equity Responsiveness**

Section 9(5) to 6(a-b) of the Public Finance Management Act 2015 provides that the Minister responsible for Finance shall, in consultation with Equal Opportunities Commission issue a certificate; -

- a) Certifying that the National Budget Framework Paper for FY 2022/23 – 2026/27 is gender and equity responsive; - and
- b) Specifying measures undertaken to equalize opportunities for men, women, persons with disabilities and marginalized groups.

In fulfilment of the requirements of the sections 9(5) to 6(a-b), PBO noted that the National Budget Framework Paper for FY 2024/25 – 2028/29 and the overall compliance with Gender and Equity requirements was at 54% an improvement from the last NBFP 2023/24 rated at 53%.

The Commission assessed all the 20 Programme BFPs, and only 1 programme failed to attain the 50% mark as highlighted in the table below.

**Table 3: Gender and Equity performance**

	Programme	2023/24	2024/25
1	Human Capital Development	57%	71%
2	Community Mobilization and mind-set Change	60%	70%

	Programme	2023/24	2024/25
3	Development Plan Implementation	55%	69%
4	Legislation, oversight and representation	60%	69%
5	Integrated Transport Infrastructure and Services	50%	64%
6	Tourism Development	60%	64%
7	Public Sector Transformation	53%	64%
8	Administration of Justice	50%	62%
9	Private Sector Development	34%	61%
10	Governance and Security	56%	60%
11	Agro-industrialisation	29%	60%
12	Natural Resources, Climate Change, Land and Water Management	55%	60%
13	Sustainable Petroleum Development	57%	57%
14	Sustainable Energy Development	0%	56%
15	Innovation, Technology Development and Transfer	31%	56%
16	Mineral Development	2%	55%
17	Sustainable Urbanization and Housing	61%	55%
18	Manufacturing	20%	50%
19	Regional Development	31%	50%
20	Digital Transformation	0%	0%

**Source: Certificate for Gender and Equity Responsiveness on NBFP FY2024/25 & 2028/29**

*Committee observations:*

- i. *There has been remarkable improvement since the last FY's as this time only one programme did not satisfy the requirements;*
- ii. *No specific measures to equalize opportunities for men, women, persons with disabilities and marginalized groups were provide alongside the Gender Certificate as presented to Parliament;*
- iii. *Some MDAs do not possess adequate capacity in gender and equity data disaggregation, costing/budgeting of gender and equity interventions, among others.*

## Committee Recommendations:

- a) The programme secretariat's that do not submit the required programme BFPs on time should be subjected to the sanctions as provided for in Section 78 of the PFMA, Act (2015, as amended).
- b) Equal Opportunities Commission is supported more to undertake periodic national gender and equity gap-mapping surveys;
- c) More capacity building should be undertaken at all MDAs especially with regard to the gender disaggregated data compilation, gender budgeting and assessment, developing gender and equity performance indicators, among others;

## 2.6 Climate Change Responsiveness of the BFP

Section 30(b) of the National Climate Change Act 2021 requires the Minister responsible for climate change to consult with the Chairperson of the National Planning Authority and issue a certificate certifying that the Budget Framework Paper is climate change responsive and contains adequate allocation for funding climate change measures and actions and measures.

The Minister of Water and Environment assessed all the 20 Programme BFPs, and it is worrying that only 10 programmes passed above the 50% mark.

Table 4: Climate Change responsiveness

Programme	2024/25	Position
Agro-industrialisation	96.8%	1
Natural Resources, Climate Change, Land and Water Management	96.8%	2
Sustainable Urbanization and Housing	90.0%	3
Innovation, Technology Development and Transfer	78.9%	4
Digital Transformation	78.3%	5
Human Capital Development	54.5%	6
Sustainable Energy Development	50.9%	7

Programme	2024/25	Position
Tourism Development	50.0%	8
Integrated Transport Infrastructure and Services	50.0%	9
Mineral Development	50.0%	10
Regional Development	45.3%	11
Development Plan Implementation	44.0%	12
Private Sector Development	43.7%	13
Sustainable Petroleum Development	37.5%	14
Manufacturing	36.0%	15
Legislation, oversight and representation	23.0%	16
Community Mobilization and Mindset Change	18.0%	17
Public Sector Transformation	16.4%	18
Administration of Justice	9.7%	19
Governance and Security	9.1%	20
Average	48.9%	

**Source: Certificate of Climate change responsiveness of NBFP FY 2024/25**

## 2.7 The Contingencies Fund

According to Section 26 of the PFMA, 2015, there is established a Contingencies Fund which shall every financial year, be replenished with an amount equivalent to 0.5% of the appropriated annual budget of Government of the previous financial year.

The Committee observes, that the projected 2024/25 budget allocation for the Contingencies Fund is UGX 169 billion which contravenes the PFM Act 2015, that requires a budget allocation of 0.5% of the previous year's budget. Ideally UGX 263 billion should be programmed in FY2024/25.

The Committee recommends that the MFPED always adheres to the law and replenishes the Contingencies Funds with required amounts. Parliament should follow up this matter to the logical conclusion during appropriation because failure to adhere to this provision has been the major cause of supplementary requests that distort the approved budgets during budget implementation and execution.

### 3.0 ECONOMIC & BUDGET PERFORMANCE HIGHLIGHTS

#### 3.1 Economic Performance

Rt. Hon Speaker and Hon. Members, the economy grew by 5.2 percent compared to 4.6 percent registered in FY 2021/22. All three sectors of the economy registered growth in FY 2022/23. The services sector grew by 6.2 percent, with a share of 42.4 percent in total GDP while the agriculture, forestry, and fishing sector grew by 4.8 percent with a share of 23.8 percent; the industry sector grew by 3.5 percent with a share of 26 percent in total GDP.

Committee observations:

- i. *The registered real GDP growth rate of 5.2% in the FY2022/23 was considerably lower than the projected growth rate of 6.0%.*
- ii. *Structural transformation of the economy driven by industrialization is not being fully realized. The contribution of the industrial sector in total GDP has not fundamentally changed, averaging 26 percent from 2020/21-2022/23. This is so despite government injection of funds in the UDB and other financial institutions as part of the COVID19 economic stimulus package. Parliament should demand for an elaborate explanation of the performance of all the economic stimulus packages and their impacts.*
- iii. *Despite the observed improvement in GDP growth, growth is still considerably non-inclusive as income inequality as measured by the Gini Coefficient<sup>1</sup> has remained high and unchanged.*

#### 3.2 Inflation

In FY 2022/23, Uganda witnessed a notable surge in overall price levels, with the annual headline inflation rate rising to 8.8 percent from 3.4 percent in the preceding fiscal year. This inflationary trend was influenced by a combination of domestic and international factors. On the domestic front, prolonged dry spells in the first quarter adversely impacted food production, leading to a surge in food crop prices.

<sup>1</sup> The Gini coefficient measures the extent to which the distribution of income within the country deviates from a perfectly equal distribution (zero means perfect equality and 100 means perfect inequality where only one person has all the income).

Core inflation increased to 7.4 percent in FY 2022/23 from 3.1 percent the previous Financial Year.

*Committee observations:*

- i. Headline inflation and Core inflation outturns of 8.8% and 7.4% respectively was considerably higher than the projected headline inflation and core inflation rates of 4.6% and 3.4% respectively.*
- ii. Core inflation outturn of 7.4% is considerably higher than the Policy target rate of 5%, this could constrain macroeconomic stability.*

### 3.3 Private Sector Credit

Private Sector Credit grew slower by 3 percent in FY 2022-23 which is lower than 8.9 percent recorded in FY 2021-22.

The financial health of the lending market showed signs of strain as the ratio of non-performing loans (NPLs) to total gross loans edged up from 5.32 percent in FY2021/22 to 5.73 percent in FY2022/23.

*Committee observations:*

- The slowdown in private sector credit could suggest looming economic uncertainties. High lending rates partly as result of Government's increased appetite for domestic credit has led to high cost of doing business and has constrained the private sector to drive investments, growth, and employment. This perhaps explains the less than desired growth in domestic revenue growth*

### 3.4 External Sector:

Developments in the external sector resulted in a BOP deficit of US\$ 100.67 million in FY 2022/23, compared to a surplus of US\$ 191.34 million in the previous year. The BOP deficit was largely financed by drawing down the foreign exchange reserves at BOU.

Amid challenges brought by the outbreak of the Ebola disease during FY 2022/23, the tourism inflows remained resilient during the year recording an increase of 9 percent from US\$ 978.35 million in FY2021/22 to US\$ 1,066.41 million.

### 3.5 Foreign Direct Investment:

Inflows into Uganda increased, with the highest increase (68.3%) registered in FY2022/23 in the last seven years. Improvements in Foreign Direct Investment inflows are largely hinged on the developments in the oil sector as Uganda prepares for first oil. FDI inflows rose from US\$ 1,688.56 million in FY 2021/22 to US\$ 2,842.65 million in FY 2022/23.

### 3.6 International reserves:

As at the end of June 2023, the stock of international reserves stood at US\$ 4,074.63 million. This was equivalent to 3.4 months of imports of goods and services.

#### *Committee observations:*

- A sustained BOP deficit could spell economic vulnerability over the medium term if access to external financing is restrained amidst low foreign exchange reserves. It is therefore paramount that the effective implementation of export promotion and Import substitution strategies is prioritized over the medium term as a more sustainable way of building foreign reserves;*
- Export Promotion is the fourth among the twenty-one key development strategies highlighted in the NDPIII. However, the importance of Uganda Export Promotion Board (UEPB) in promoting Exports has not attracted the requisite budget allocation and poor release has undermined its performance.*

**The Committee recommends that export promotion is prioritised and agencies like UEPB are financed sufficiently to promote exports in order to improve the balance of payments situation in the country, promote economic growth and employment. This can be achieved through strategies and intervention such as:**

- Focusing on few export sectors that can be coordinated effectively using the capacity and resources available ensures successful implementation of the Export Strategy
- Promote and spearhead development of entire value chains for the priority export products
- Strengthen the institutions charged with quality surveillance and monitoring including with relation to manufacture, importation and distribution of agricultural and industrial

inputs

- d) Invest in public infrastructure necessary for quality assurance along entire value chains for the selected priority products
- e) Encourage, through provision of appropriate incentives, the private sector to invest in infrastructure necessary for quality assurance along entire value chains for the selected priority products

### 3.7 Public Debt:

**According to the latest of the Auditor General**, the total public debt stock in nominal value as at 30<sup>TH</sup> June 2023, stood at Shillings 96.18.6 trillion (52.7 percent of GDP) corresponding to a 10.74 percent increase from June 2022. This growth is much higher than the growth of GDP and its mainly attributed to a 13.8 % growth in domestic debt portfolio.

*Committee observations:*

- i. *Debt levels continue to increase and could reach unsustainable levels in the medium term. Debt to GDP has increased to about 52.7 which is above the 50 percent sustainability threshold. This has also come with other additional challenges like increase in interest payments which have reduced the available fiscal space for development expenditures.*

**We therefore recommend that government should gradually scale down on domestic borrowing because its negative effects on private sector credit**

### 4.0 FISCAL OPERATIONS:

Fiscal operations in FY 2022/23 resulted in a fiscal deficit of UShs 10,126.98 billion, or 5.5 percent of the GDP. While this deficit was somewhat greater than anticipated, it was an improvement from the 7.4 percent observed in FY 2021/22.

The fiscal deficit was financed through borrowing from the domestic financial market and external development partners. Net domestic financing was Ushs 6,223.82 billion, of which Ushs 3,800.22 billion was domestic borrowing to finance activities in the budget.



#### 4.1 Revenue Performance:

During the year, US\$ 26,595.68 billion was realized in gross Revenue and Grants against a target of US\$ 27,719.28 billion, indicating 95% performance and a shortfall of US\$ 1,123.60 billion. The shortfall was attributed to a shortfall in grants which performed at 47% and registered a deficit of US\$ 1,140.37 billion.

#### 4.2 Expenditure Performance:

Total Expenditure and net lending performed at 98%. Recurrent and Development expenditure performed at 112.8% and 75.2% respectively. High performance in recurrent spending was mainly attributed to US\$ 1,219.83 billion over and above the budgeted expenditure on interest payments.

The underperformance of development expenditure was mainly attributed to US\$ 2,960.55 billion shortfall in external development expenditure outturn.

#### Committee observations:

- i. *Effective implementation of the Domestic Revenue Mobilization Strategy does not seem to yield its desired objectives as revenue to GDP still lingers in 13%/GDP range for the last three years;*
- ii. *Tax revenues as a percent of GDP are still very low and still below 13%, suggesting low tax collection efforts by URA. In addition, generous tax incentives and exemptions albeit a low tax base is eroding the potential tax revenue that could be used to widen the fiscal space;*
- iii. *The value of revenue foregone from tax expenditures were estimated at UGX 2,478 billion or 1.56 percent of GDP for the fiscal year 2021/22. The total amount of tax collected during 2021/22 is estimated at UGX 20,877 bn implying that tax expenditures are 11.9 percent of total tax collections.*

#### 4.3 Budget Performance Highlights

At an aggregate level UGX 30,396.612 billion was released out of the approved budget of UGX 32,504.629 billion (excluding interest payments & amortization) by the end of June 2023. This

represents 93.5% of the approved budget. Aggregate Absorption (measured by the expenditure as proportion of the releases) was 93.6 %. Wage and non-wage release performance was at 106.3% and 103.9% respectively (See table 6 below).

The high releases under the recurrent components were on account of the supplementary budgets for Statehouse, funding to UDC for Atiak factory, the conference facility at Munyonyo for the Non-Alignment Movement (NAM) conference and Salary enhancement for Senior UPDF Officers and scientists.

The lowest release was realized under the developments expenditure with Gou development at 89.5% and External development at 67.7%. This was partially on account some projects not meeting the requirements for the Development Partners to disburse the funds.

**Table 5: Overall releases and expenditure for FY 2022/23**

	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Release Spent
Recurrent - Wage	6,375.578	6,778.723	6,619.403	106.3%	103.8%	97.6%
Recurrent –Non Wage	11,114.500	11,547.609	11,505.087	103.9%	103.5%	99.6%
Development -GOU	7,849.806	7,023.140	6,619.928	89.5%	84.3%	94.2%
Development –Ext. Fin	6,716.172	4,546.600	3,237.845	67.7%	48.2%	71.2%
<b>GOU Total</b>	<b>25,339.883</b>	<b>25,349.472</b>	<b>24,741.418</b>	<b>100.0%</b>	<b>97.6%</b>	<b>97.6%</b>
<b>Total GOU + Ext.Fin</b>	<b>32,056.055</b>	<b>29,896.072</b>	<b>27,979.263</b>	<b>93.3%</b>	<b>87.3%</b>	<b>93.6%</b>
Arrears	448.574	500.540	484.213	111.6%	107.9%	96.7%
<b>Grand Total*</b>	<b>32,504.629</b>	<b>30,396.612</b>	<b>28,463.476</b>	<b>93.5%</b>	<b>87.6%</b>	<b>93.6%</b>

Source: Annual Budget Performance report for FY 2022/23

\*Excl. Interest, amortization, & debt refinancing

### 5.3.1 Financial performance at programme level

Release performance for all programmes was above 60% except for Sustainable Energy Development that performed at 54%. The above tables demonstrate that majority of the programmes realized an over 90% budget release except for six programmes of Mineral development, Natural resources and Climate change, Sustainable Energy Development, Community Mobilization and Mindset change and Integrated Infrastructure.

The Programme with the highest release was Manufacturing mainly on account of supplementary to cater for the construction of the Convention Centre at Speke Resort Munyonyo, Uganda Development Corporation purchase of shares in Atiak Sugar Factory and Abubaker Technical Services and General Supplies Limited.

**Table 6: Central Government Releases and Expenditure by Programme for FY 2022/23**

Programme	Approved Budget	Released	Spent	% Budget released	% Budget spent	% Release spent
01 Agro-Industrialization	1,204.534	886.011	782.72	73.6%	65.0%	88.3%
02 Mineral Development	31.786	21.447	21.3	67.5%	67.0%	99.3%
03 Sustainable Petroleum Development	869.322	833.843	830.61	95.9%	95.5%	99.6%
04 Manufacturing	419.743	519.258	507.776	123.7%	121.0%	97.8%
05 Tourism Development	194.842	176.586	172.472	90.6%	88.5%	97.7%
06 Natural Resources, Environment, Climate Change, Land and Water	564.887	443.707	284.835	78.5%	50.4%	64.2%
07 Private Sector Development	1,654.031	1611.355	1592.268	97.4%	96.3%	98.8%
08 Sustainable Energy Development	1,577.881	859.851	849.85	54.5%	53.9%	98.8%
09 Integrated Transport Infrastructure and Services	4,339.098	3704.296	3246.814	85.4%	74.8%	87.6%
10 Sustainable Urbanization and Housing	191.547	176.575	141.075	92.2%	73.7%	79.9%
11 Digital Transformation	205.094	215.27	209.736	105.0%	102.3%	97.4%
12 Human Capital Development	5,976.041	5165.828	4217.64	86.4%	70.6%	81.6%
13 Innovation, Technology Development and Transfer	274.420	213.701	213.556	77.9%	77.8%	99.9%
14 Public Sector Transformation	223.522	220.442	209.706	98.6%	93.8%	95.1%
15 Community Mobilization and Mind-set Change	81.785	76.157	74.358	93.1%	90.9%	97.6%
16 Governance and Security	7,294.900	7536.142	7490.575	103.3%	102.7%	99.4%
17 Regional Balanced Development	145.094	99.961	75.728	68.9%	52.2%	75.8%
18 Development Plan Implementation	1,135.079	1164.475	1105.829	102.6%	97.4%	95.0%
19 Administration of Justice	400.524	390.664	364.724	97.5%	91.1%	93.4%
20 Legislation, Oversight and Representation	915.059	915.059	905.918	100.0%	99.0%	99.0%
<b>Grand Total</b>	<b>27,699.189</b>	<b>25,230.628</b>	<b>23,297.490</b>	<b>91.1%</b>	<b>84.1%</b>	<b>92.3%</b>

Programme	Approved Budget	Released	Spent	% Budget released	% Budget spent	% Release spent
o/w Wage	3,520.269	3849.986	3690.665	109.4%	104.8%	95.9%
o/w Non-Wage	10,118.767	10580.682	10538.161	104.6%	104.1%	99.6%
o/w GoU Development	7,167.528	6175.534	5769.322	86.2%	80.5%	93.4%
o/w External Financing	6,499.752	4179.585	2870.829	64.3%	44.2%	68.7%
o/w Arrears	392.875	444.841	428.514	113.2%	109.1%	96.3%
o/w A.I.A	-	0	0	0.0%	0.0%	0.0%

Source: PBO computation based on Annual Budget Performance report FY 2022/23

Note: This excludes interest payments and local government expenditures

## 5.0 ECONOMIC AND BUDGET STRATEGY FOR FY2024/25

### 5.1 Economic Growth Strategy in FY 2024/25

The economic growth strategy aims at building a self-sustaining economy to withstand future shocks and to harness resources for inclusive economic growth with a focus on sectors with high multiplier effects on the economy. These are to be attained while maintaining a stable macroeconomic environment.

The Committee notes that together with the Fiscal Strategy for FY 2024/25, which is to attain inclusive economic growth, while maintaining a stable macroeconomic environment and preserving debt sustainability, the strategies are linked to the overall goal of macroeconomic management under the NDP III which aims at accelerating and sustaining inclusive economic growth, while maintaining macroeconomic stability and debt sustainability over its entire span.

The Committee further notes that Government is prioritizing investment in the Parish Development Model to support households with start-up capital for income generating activities aimed at increasing incomes and reduce the high levels of poverty among the population.

Consequently, the economic strategy should be able to enhance the impact of public investment on growth through implementation of policies that foster efficiency in public investment, increase domestic revenue mobilization efforts and maintain price stability.

*Government should adopt measures to improve the external position with the rest of the world through promoting a competitive exchange rate and building up foreign reserves to cushion the country against external shocks.*

*In addition, Government should pursue a prudent fiscal - monetary policy mix with the aim of supporting macroeconomic stability consistent with both regional and domestic fiscal rules approved under the Charter of Fiscal Responsibility (CFR) on debt to GDP ratio and a gradual achievement of a fiscal deficit of not more than 3 percent in FY 2024/25 and actualization of the domestic revenue mobilization (DRMS) efforts to ensure domestic revenue annual growth of 0.5 of GDP percentage points.*

## 5.2 BUDGET STRATEGY FOR FY2024/25

Rt. Hon Speaker, the overall goal of the Budget Strategy for FY 2024/2025 is to accelerate economic growth to at least 7%, from a raw-materials-based to a manufacturing and knowledge-based economy; as well as improve the environment of doing business in Uganda and making it competitive. The budget strategy for FY2024/25 aims to achieve the following objectives:

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

According to the Ministry of Finance, Planning and Economic Development, areas that would drive Uganda's socio-economic transformation to higher levels in the next financial year and the medium term include the following:

- i. Effective implementation of the Parish Development Model and other Government programs on Wealth Creation.
- ii. Tapping into new higher value products in agro-industry for export and import replacement.
- iii. A paradigm shifts in the development of the mineral industry with a clear regulatory and governance framework that ensure transparency and accountability to attract private capital.
- iv. Exploiting the downstream industries from the oil and gas production including petrochemical industries;
- v. Harnessing the various products in the tourism sector to attract a diverse tourist clientele.
- vi. Harnessing the power of the 4th Industrial Revolution and the knowledge based economy through leveraging the Internet, computing and generative Artificial Intelligence to create new wealth in the economy.

### 5.3 RESOURCE ENVELOPE FOR FY2024/25

Rt. Hon. Speaker and Hon. Members, the total resource envelope for FY 2024/25 is projected at UGX 52,722.68bn, this is UGX 14.1bn lower than UGX 52,736.78bn approved for the FY 2023/24.

Hon. Members, budget support from external partners is projected to reduce by UGX 2.75 trillion in the FY2024/25 and this has necessitated an increase domestic borrowing of 21%.

**Table 7: Overall Resource Envelope FY 2024/25 (UGX, billion)**

Source	Approved 2023/24	Indicative 2024/25	Change		Share	
					2023/24	2024/25
1 Domestic Revenues (Tax & Non-tax)	29,672.35	29,957.95	285.60	1%	56%	57%
2 Petroleum Fund	0.00	0	0.00	0%	0%	0%
3 Budget Support	2,781.56	28.94	2,752.62	99%	5%	0%

	Source	Approved 2023/24	Indicative 2024/25	Change		Share	
						2023/24	2024/25
4	Domestic Financing(Domestic Borrowing and BOU Recapitalisation)	3,389.22	4,116.02	726.80	21%	6%	8%
5	Project Support (External Financing)	8,248.55	8,876.87	628.32	8%	16%	17%
6	Domestic Refinancing (Roll-over)	8,358.00	9,455.80	1,097.80	13%	16%	18%
7	Local Revenue for Local Governments	287.1	287.1	0.00	0%	1%	1%
	<b>Total (1+2+3+4+5+6+7)</b>	<b>52,736.78</b>	<b>52,722.68</b>	<b>-14.1</b>	<b>0%</b>	<b>100%</b>	<b>100%</b>
	<b>Less: Non-discretionary Expenditures:</b>	<b>27,531.61</b>	<b>30,988.43</b>	<b>3,456.82</b>	<b>13%</b>	<b>52%</b>	<b>59%</b>
	Project Support (External Financing)	8,248.55	8,876.87	628.32	8%	16%	17%
1	Domestic Refinancing	8,358.00	9,455.80	1,097.80	13%	16%	18%
2	External Debt Repayments (Amortization)	2,638.63	3,223.80	585.17	22%	5%	6%
3	Interest payments	6,061.52	7,623.39	1,561.87	26%	11%	14%
4	Appropriation in Aid (AIA) - Local Revenue	287.1	287.1	0.00	0%	1%	1%
5	Domestic Arrears	215.81	200	-15.81	-7%	0%	0%
6	Domestic Debt Payment (BoU)	1,504.67	1,321.47	-183.20	-12%	3%	3%
7	BOU recapitalisation	217.33	0	-217.33	-100%	0%	0%
	<b>Discretionary Expenditure (MTEF allocation)</b>	<b>25,205.17</b>	<b>21,734.25</b>	<b>-3,470.92</b>	<b>-14%</b>	<b>48%</b>	<b>41%</b>
	<b>Total Expenditure (Discretion + Non-Discretionary)</b>	<b>52,736.78</b>	<b>52,722.68</b>	<b>-14.1</b>	<b>0%</b>	<b>100%</b>	<b>100%</b>

Source: NBFP FY 2024-25 & MT

*Committee observations:*

- Out of the projected total resource envelope, UGX 30.988bn (59 percent) is non-discretionary (incl. interest payment UGX 7,623bn). This is UGX 3,457.8bn more than the non-discretionary expenditure projections for the current financial year.
- Tax & non-tax revenue is estimated to account for 57 percent of the resource envelope. The Balance of 43 percent is comprised of the projected borrowing (domestic & external).

- It should be noted that the discretionary expenditure (MTEF allocation) is projected to reduce by UGX 3,470.92 billion from UGX 25,205.17 billion in FY 2023/24 to UGX 21,734.25 in FY 2024/25. This is going have an impact on the service delivery in the FY 2024/25.

## Domestic Revenue Mobilisation Strategies

Government intends among other to implement a comprehensive digital revenue mobilisation strategy. This will entail: URA launched a 3-year digital strategy this Financial Year. The strategy will facilitate automation of tax processes and improve capability in mitigating revenue leakages. In FY 2024/25, the following will be implemented;

- Integration of BoU and URA payment platforms.
- Integration with the Credit Reference Bureau and Local Government systems (IRAS and eLOGREV)
- Development of the Oil and Gas Module.
- Identification and tracking status (automated vs semi-automated vs manual) of service offerings across the URA value chains.
- Automated Risk Engine for phone smuggling, customs dumping, telecom audits and DTS (LED) declaration.

## 5.4 INDICATIVE PROGRAMME ALLOCATIONS FOR FY2024/25

In regards to the indicative resource allocation by programme, financial priority has been given to Development Plan Implementation (40.5%), the Human Capital development Programme (17.1%), Governance & Security programme (13.6%), and the Integrated Transport Infrastructure & Services programme (10.8%) which will be taking huge shares of the national budget.

The least financially prioritized and yet strategic in nature include the Mineral Development programme with only 0.1% of the proposed. Other programmes with decimal shares include: Innovation, Technology Development & Transfer (0.4%), Manufacturing (0.2%), Tourism Development (0.5%).

The Budget allocated for all programmes except Sustainable Petroleum Development, Integrated Transport Infrastructure and Services and Development Plan Implementation programmes projected to reduce in FY2024/25 compared to FY2023/24.

Table 8: Programme Allocations FY 2024/25

S/N	Programme	BFP 2024/25 Indicative Allocations (Ushs Bn.)	Approved 2023/24 Budget Allocations (Ushs Bn.)	Nominal Change (Ushs Bn.)	% Change
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SN	Programme	BFP 2024/25 Indicative Allocations (Ushs Bn.)	Approved 2023/24 Budget Allocations (Ushs Bn.)	Nominal Change (Ushs Bn.)	% Change
1	Agro-industrialisation	1,643.99	1,813.86	(169.87)	-9%
2	Mineral Development	31.55	47.33	(15.78)	-33%
3	Sustainable Petroleum Development	1,065.55	447.03	618.52	138%
4	Manufacturing	105.64	218.81	(113.18)	-52%
5	Tourism Development	248.70	248.70	-	0%
6	Natural Resources, Climate Change, Land and Water Management	419.66	426.65	(6.99)	-2%
7	Private Sector Development	1,878.27	1,911.06	(32.79)	-2%
8	Sustainable Energy Development	1,325.51	1,342.73	(17.22)	-1%
9	Integrated Transport Infrastructure and Services	5,882.80	4,491.25	1,391.54	31%
10	Sustainable Urbanization and Housing	77.32	524.46	(447.14)	-85%
11	Digital Transformation	173.92	191.83	(17.91)	-9%
12	Human Capital Development	9,326.92	9,580.20	(253.28)	-3%
13	Innovation, Technology Development and Transfer	198.28	256.66	(58.37)	-23%
14	Public Sector Transformation	227.25	228.53	(1.28)	-1%
15	Community Mobilization and Mindset Change	35.08	35.08	-	0%
16	Governance and Security	7,433.90	7,675.76	(241.86)	-3%
17	Regional Development	1,038.94	1,047.29	(8.35)	-1%
18	Development Plan Implementation	20,216	18,863.80	1,353	7.2%
19	Administration of Justice	432.44	432.44	-	0%
20	Legislation, oversight and representation	945.76	945.76	-	0%
	<b>Grand Total</b>	<b>52,736.78</b>	<b>50,729.22</b>	<b>2,007.56</b>	<b>4%</b>

Source: NBFP FY 2024-25 & MT

### *Committee Observations:*

*The total indicative programme budget allocations of 52.6 trillion which is the same as the last year's total resource envelope. This implies that most of the programmes will have to work within the same budget as that of last year.*

*However, as has been in the past, there is likelihood of adjusting the resource envelope. Parliament should therefore take keen interest in the additional resources that will be identified so that they are prioritised according to the recommendation identified during the consideration and approval of this NBFP.*

**We therefore recommend that that the second budget circular and the subsequent completion of the budget estimates should take into consideration the priority spending areas identified and approved by parliament.**

### **6.0 COMMITTEE OBSERVATIONS AND RECOMMENDATIONS ON PRIORITIES AND THE INDICATIVE BUDGET FOR FY2024/25**

#### **Fiscal Consolidation Agenda**

According to the BFP, Government will continue implementing its fiscal consolidation strategy with a goal of placing the economy on long term fiscal sustainability plan, including debt sustainability in line with the Charter for Fiscal Responsibility. This would entail the following key interventions:

- i. Effective implementation of the Domestic Revenue Mobilization Strategy to enhance revenue collection, through: Digitization of the tax system; Enhancing the audits and taming tax evasion and avoidance; Adequate staffing and training of URA staff; Rationalizing tax expenditures and publishing them regularly to reduce wasteful tax expenditures; Strengthening the social contract of the tax system.
- ii. Reducing wasteful expenditures by repurposing large public administration budgets (by moving resources from consumptive to productive expenditure or high performing

- programmes), improving efficiency across Government, and strengthening e-government processes;
- iii. Reducing borrowing, particularly from domestic resources and external commercial loans which have high debt service costs;
  - iv. Improving efficiency in the execution of projects and public investments. For instance, the Development Committee at the MFPED, undertook a review of PIP for FY2023/24 and 72 projects were identified for exit on account of completion of civil works and expiry of financing agreements.

*Committee observations:*

- i. *Revenue mobilization efforts have characteristically been hindered by lack of National Tax Policy that would form the basis for tax legislation and administration; large informal sector, inadequate implementation of the DRMS, tax arrears and tax exemptions, among others. It is estimated that the potential revenue collection is between 16%-18% of GDP highlighting a significant gap to be covered in revenue collection.*
- ii. *Of the 26 Domestic Revenue Mobilization Strategy (DRMS) interventions tracked, twenty-seven (27%) registered good performance, nine fair (35%), and 10 poor (38%). Some challenges are also noted including: (i) Non-implementation of strategic DRMS interventions; (ii) inadequate specialised training conducted by Tax Policy Department (TPD) and URA staff; (iii) low technical staffing levels at both TPD and URA, and; (iv) limited access to necessary data by the TPD and URA.*
- iii. *In addition, the wide range of exemptions and deductions granted to investors, has resulted into lower tax revenue. Overall, these incentives result in substantial amounts of lost revenue, estimated to be 1.56% of GDP in FY 2021/22 (i.e. US\$ 2,478.1 billion), and yet their effectiveness in attracting new, productive investment is still ambiguous.*
- iv. *The fiscal deficit is reducing from about UGX 7.2 trillion in FY2023/24 to UGX 6.1 trillion in FY2024/25. However, over the medium term fiscal deficit is*

*projected to increase to 8.4 trillion in FY2027/28, indicating a fiscal expansion agenda as opposed to a fiscal consolidation agenda;*

v. *Domestic borrowing is projected to increase by UGX 726.8 billion in the FY2024/25 compared to the FY2023/24. this is also contrary to fiscal consolidation measures as indicated above.*

vi. *Project delays are still a challenge, in particular for externally-funded projects. Over the last six years externally financed projects have spent only 44 percent of their allocated budgets over the same period, with delays in the acquisition of right of way such as land and compensation and/or resettlement for project affected persons; procurement delays which in turn affect project implementation, increase in direct costs of non-performing projects including commitment fees, insufficient real time monitoring of projects, poor sequencing of projects, insufficient feasibility and appraisal studies of projects, cited as the main reasons for under execution.*

#### **Committee Recommendations:**

- a) **Fast track the implementation of the DRMS and develop an effective Implementation Action Plan for the effective operationalization of the DRMS; this should include establishing policies to formalise the informal sector.**
- b) **Develop a National Tax Policy that would form the basis for effective tax legislation and tax administration as currently there is none.**
- c) **Implement a coordinated approach to revenue mobilization across Government Ministries, Departments and Agencies to improve revenue mobilization efforts;**
- d) **Wider consultations on tax policy design should be prioritized prior to drafting tax policies into laws and to avoid tax policy reversals. Further studies will have to be instituted by the MFPED to assess the effectiveness, efficiency and impact of the tax exemptions in greater detail. A comprehensive assessment of the beneficiary companies in terms of their economic contribution should be undertaken as required by Section 77 of the PFMA, 2015.**

- e) There is need to undertake project due diligence through rigorous feasibility assessments to gauge the viability of the Government projects. This will ensure that projects are well-structured, commercially viable and will provide value for money.
- f) Government undertakes real time monitoring of development projects and bi-annual monitoring reports are presented to Parliament to enhance oversight of project implementation;
- g) Government fast tracks the development of a policy on the acquisition of the Right of Way and corridors for the development of infrastructure to ease planning and avoid delays in infrastructure development;
- h) Government sequences projects, with priority given to those generating a bigger growth dividend.
- i) Funding/releases to projects whose implementation are off-track should be suspended and the responsible officers apprehended.
- j) There is need to further review Governments' entire Project Portfolio, in order to assess the projects which should exit the Project Investment Plan (PIP). Projects that are not performing should be stopped so that funds can be released for emerging priorities in the minerals sector, manufacturing sector, tourism sector, development of industrial park infrastructure, petroleum sector, among others.
- k) Ministry of Finance to expedite the preparation and presentation of three paper promised during the consideration of the NBFP. These include;
  - i) Domestic Revenue mobilisation
  - ii) Fiscal consolidation strategy
  - iii) Return on investment of each borrowed funds.

### Parish Development Model

To date, Government has invested US\$ 2.32 trillion in the Parish Development Model, targeting all the 10,459 parishes across the country. The main pillars of the PDM that have so far been rolled out to Parishes/Wards are: community mobilization and mind-set change (84.5%), Financial Inclusion (82.8%) and Parish-Based Management Information System (77.6%). This leaves governance and administration which is the foundation of effective implementation poorly implemented.

*Committee observations:*

- i. *Parishes are not homogeneous-parishes vary in population density, geographical size, level of development, etc. The one size fits all currently being popularized does not offer appropriate solutions to some parishes.*
- ii. *Limited operational funds to support the PDM. About 84.5% of local government reported lack of funds for operations of the Parish Development Committees and the Parish Chiefs;*
- iii. *Limited capacity to effectively implement PDM at the parish level. Some parish chiefs have limited capacity to manage people and programmes. They require serious orientation and training to effectively coordinate the PDM pillars effectively;*
- iv. *The parish baseline data collection was carried out after formation of SACCOs and enterprise groups and yet, the data should have informed the selection.*
- v. *Many cases of misuse of funds have been reported due to a lack of supervision and follow-up.*
- vi. *Many parishes and some districts lacked information and communication technology (ICT) gadgets to facilitate data entry and processing of loans on the system. There was a risk of inputting the wrong categories of beneficiaries in the Parish Development Management Information System (PDMIS) owing to the lack of transparency and proper reporting on the transactions and beneficiaries.*

**Committee recommendations:**

- a) **Going forward, resource allocations to Parishes for PDM activities should be informed by various parameters like population density, geographical size, level of economic development of parishes, among others;**
- b) **The PDM should envision innovative and case by case development solutions for the parishes. In this way, we shall have interventions that deal with real issues that are adaptable to local conditions and circumstances.**
- c) **Government should enhance the effective implementation, monitoring, and evaluation of the Parish Development Model operations**

- d) Government should fully operationalization the other 6 pillars of PDM beyond the financial inclusion pillar;
- e) The national secretariat should continuously create awareness to stakeholders about their roles.
- f) The LGs will need to provide continuous capacity building on management of associations, financial literacy for both the parish chiefs, PDCs, SACCOs and enterprise groups, integrating mind-set change in business advisory service delivery and extension services to agricultural producers.
- g) For the full implementation of the Parish Development Model, government should integrate and main stream the PDM in all MDA strategic plans, budgets and work plans.

## Mineral-Based Industrial Development

Rt. Hon Speaker, the scope for mineral-based industrial development in Uganda is expanded to include but not limited to: Gold, Copper, Iron Ore, Cobalt, Lithium, Uranium, Limestone, Rare Minerals, Mable and Sand.

Hon. Members, it is also important to note the following areas of progress, notwithstanding the challenges in the sector:

- 1) The enactment of the Minerals and Mining Bill into law which aims to enhance the capacity and emphasis on the formalization of the Artisanal Small-scale Miners (ASMs) who contribute to more than 75% of the country's mineral production;
- 2) Completion of the two mineral beneficiation regional centres in Fort Portal and Ntungamo districts, however, the centres were not yet equipped due to insufficient funding;
- 3) The commencement of biometric registration of artisanal miners during the FY2022/23 and 7,039 miners were registered in the mining areas of Kassanda, Busia, Namayingo and Buhweju. However, progress was slow due to poor funding which affected the procurement of additional biometric information equipment kits;

- 4) Exploration of some mineral potential sites was undertaken. Notable among these were the 10 iron ore prospects which were appraised and selected for drilling in South Western Uganda. The drilling was delayed because compensation for the affected communities had not been completed. The pitting and sampling at the Boma uranium prospect were undertaken with five (5) pits dug, logged and sampled to test for uranium mineralization in the FY2022/23<sup>2</sup>.

The following interventions have been prioritized in the financial year 2024/25 to strengthen the mineral development programme: Expediting the mapping of mineral resources for the country and documenting the mineral potential for strategic investors; Putting in place a governance framework for the exploration and development of the mineral sector; Ensuring transparency of mining activities and accountability for the revenues to Government through royalties and taxes; Establishment of more beneficiation facilities in the country, and establishing a minerals-tracking system to ease exports.

*Committee observations:*

- i. *The mining industry continues to be dominated by artisanal miners whose production levels are low due to most of their operations being manually undertaken and the use of rudimentary techniques for mining.*
- ii. *There is still limited progress towards mineral beneficiation and manufacturing. Apart from Gold, there is limited value addition on minerals.*
- iii. *Low funding to the Mineral Development Programme is affecting the ability to undertake activities such as training, inspection, and acquisition of the necessary equipment/tools which are required to better regulate the sector and undertake further minerals exploration.*

<sup>2</sup> Mineral Development Programme, Annual Budget Monitoring Report-Oct 2023, MFPED



- iv. *Iron ore processing has been hampered by lack of a champion either from the Government (e.g. through UDC) or private sector developers. In addition, Phosphates beneficiation in Sukulu was hampered by the developer running out of funds and abandoning the project.*

**Committee recommendations:**

- a) **Government should prioritize funding to the Mineral Development Programme so that the country's mineral potential can be fully harnessed. There is a need to adequately equip, train and facilitate the staff working under the programme.**
- b) **With the enactment of the Minerals and Mining law, the Government should focus on attracting large-scale mining companies so that there is increased investment in the sector. This will create more jobs and also increase the revenue from the mining sector.**

**Agro-Industrialization Development and Value Addition**

Rt. Hon. Speaker and Hon. Members, Cabinet approved the Agricultural Value Chain Development Strategy 2021-2026 which prioritizes the Parish Development Model Pillar 1 (Production, Storage, Processing and Marketing). The strategy is anchored on market potential facilitated by proper agronomic practices through the agriculture extension service delivery and the use of the nucleus farmer model. This strategy purely emphasizes the value chain approach from the production and productivity level, postharvest handling and primary processing level, secondary to the tertiary processing level.

According to the NBFP, Government will focus on the following interventions to strengthen the agro-industrialization agenda:

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

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

*Committee Observations:*

- i. *Agriculture production is still characterized by households still dependent on subsistence agriculture dominated by small-holder farmers holding on average 2.5 acres each, low labour productivity in the agro-industrial value chain; poor market access (mainly regional and international markets); low value addition (for instance over 95 percent of coffee is exported as raw unprocessed beans); limited access to agricultural financial services and other critical inputs.*
- ii. *Access to extension services by farmers is low and on a declining trend from 51% in 2018 to 44.6% in 2023 mainly due to the inadequate number of extension workers recruited by the Government. By 30th June 2023, staffing of extension workers at the national level*

was low at 4,310 (44.6%) compared to the approved staffing norms of 9,665 leaving 5,355 (55.4 %) positions vacant. On average, the extension worker-to-farmer ratio was one extension worker to 1,800 households (1: 1,800), higher than the recommended ratio of one extension worker to 500 households (1:500) in Uganda<sup>3</sup>.

- iii. In addition, there has been limited progress in value addition in the agriculture sector. The functionality of the established facilities has not been realized fully due to key constraints including lack of power connectivity, inadequate raw materials, cooperative managers and beneficiaries who lacked technical expertise operate the machines, poor planning for operationalisation of the facilities and missing parts in some of the facilities. For example, a total of 358 value addition and storage facilities (68 storages, and 290 both storage and value addition) were planned to be completed during the FY2022/23 under the Agriculture Cluster Development Project (ACDP) through matching grants. Out of the planned 290 value addition and storage facilities, 139 (48%) were completed and operational; 75 (26%) were completed but not operational and 76 (26%) were under construction.
- iv. There was increased access to agricultural financing by farmers from the Agricultural Credit Facility (ACF), Agricultural Insurance Scheme and UDC, among other instruments. A total of 1,135 loan facilities were given out by participating financial institutions (PFIs) valued at Ug shs 123.024bn and the Government of Uganda (GoU) contribution was Ug shs 61.622bn, as at 30<sup>th</sup> June 2023.
- v. Loans to individual borrowers was reported at 81.3% of the loan value was for the lower level of the agriculture value chain (on-farm activities and grain trade), whereas the higher components of the agriculture value chain (post-harvest management and agro-processing constituted 18.7%. The central and western regions had the highest share by value of the total loans disbursed to individuals at 74% and 18% respectively, whereas the northern region had the lowest share of the value of total loans disbursed at 3%. The uptake of the ACF was still low due to inadequate awareness about the product and banks not being readily accessible in rural areas.

<sup>3</sup> Agro-industrialization Programme Annual Monitoring Report by MFPED, Oct 2023

**The Committee recommends:**

- a) **Government prioritizes effective implementation of Pillar 1 (Production, Storage, Processing and Marketing) of the Parish Development Model.**
- b) **Government prioritizes access to extension services by recruiting and training more extension workers;**
- c) **For agro-industrialization to be realized, there is need to holistically champion this strategy through large scale programs such as the Parish Development Model, private sector development programs centred on production zones and setting up conducive environment for private sector participation.**

**Industrial Development and Manufacturing**

Hon. Members, while there is some semblance of light manufacturing taking place, this is still far from making an impact and creating jobs at a large scale. The contribution of the industrial sector in total GDP has not fundamentally changed, averaging 26.8 percent in 2020/21-2021/22. The ratio of manufactured exports to total exports stagnated at 13.5 percent for the first two years of the NDPIII

*Committee Observations:*

- i. *Government has made some progress in attracting FDI through development of industrial parks. For instance, eight Government owned industrial parks are currently operational and they include: Namanve, Jinja, Bweyogerere, Soroti, Mbale, Kasese and Luzira. In addition, there are three industrial parks developed under the Public Private Partnership arrangement at Kapeeka, Mukono and Buikwe. Uganda Investment Authority has acquired additional 12 square miles for industrial development as provided by various Local Governments across the eighteen zones in the country.*

- ii. *The recent disruptions in global supply chains and escalating costs of imported raw materials have constrained production in industries and slowed the progress of the Industrialization agenda;*
- iii. *Attracting private investments continues to be encumbered by the country's low competitiveness, high cost of domestic capital, high cost of utilities and lack of requisite skills.*

**Committee recommendations:**

- a) **Government should focus on ensuring functionality of all the industrial parks with adequate provision of electricity, water, interconnection roads among others in the FY2024/25;**
- b) **Basing on plans to develop industrial ecosystems around iron ore, oil and gas and phosphates, there is need to continue investing strategically in electricity power generation. To minimize the cost of transmission and distribution of power, industrial clusters should be strategically located in consideration of raw material (e.g. iron ore, oil and gas and phosphates);**
- c) **There should be deliberate effort by government to fast track the industrialization agenda through establishment of specialized financial institutions targeting small and large-scale industries.**

**Tourism Development**

Rt. Hon. Speaker & Hon. Members, the tourism sector, despite facing challenges such as the Ebola outbreak during FY 2022/23, the tourism inflows remained resilient during the year recording an increase of 9 percent from US\$ 978.35 million in FY2021/22 to US\$ 1,066.41 million. Government through the Minister of Finance provided the following as interventions in to promote Tourism. Under the Tourism Development Programme, US\$ 8.385bn is provided

for in the NBFP FY 2024/25 specifically for tourism marketing and promotion of Uganda as follows:

- i. UShs 400 million under MoICT under UBC for development and broadcasting of promotional materials for tourism products;
- ii. UShs. 2.3bn under Missions abroad for promotion and marketing of Uganda as a top tourist destination; and

UShs. 600 million under KCCA for conducting local tourism expos within Kampala city, school awareness campaigns and digitalization of Kampala City Tourist Information Centre

Hon. Members, notwithstanding the above proposed provisions for FY2024/25, in the tourism sector, the following challenges have been registered:

- Limited marketing by Uganda Tourism Board (UTB) due to limited resources;
- Poor infrastructure development like impassable roads during rainy seasons, poor accommodation in tourist sites, poor internet connectivity, unprofessional tour operators, poor service delivery in some lodges, hotels, restaurants, etc.;
- Limited information is available for travellers to familiarize themselves with many attractions Uganda has to offer;
- Perceived and actual insecurity in some parts of the country;
- Failure of the communities to play a significant proactive role in protecting natural and cultural resources in Uganda. Population pressure has led to higher levels of diversity loss and threatens the tourism industry.

Rt. Hon. Speaker, Uganda ranks low among its East African peers in terms of financing and marketing of tourism, with less than \$2 million invested annually. Rwanda invests \$30 million and Kenya, more than \$40 million.

**The Committee recommends that Government:**

- i. **Provides adequate security for tourist sites in the country, and countering negative publicity as well as negative travel advisories;**

- ii. **Infrastructure development should focus on improving the tourism road networks across the country including the Greater Kampala Metropolitan Area Road network, ICT and other infrastructure in all tourism sites;**
- iii. **Tourism promotion and marketing through hiring international specialized firms;**
- iv. **The performance of the Training Institutions such as Uganda Hotel and Tourism Institution (UHTTD, and Uganda Wildlife Research and Training Institution is still hampered by the limited facilities (class rooms, students' accommodation), tools and equipment;**
- v. **Grading of tourism facilities based on international standards and enforcement of sanitation standards;**
- vi. **Promoting the un-tapped domestic tourism market;**
- vii. **Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions and**

## Digital Transformation

Rt. Hon Speaker & Hon. Members, internet and mobile telephone penetration still remain low in Uganda in comparison to Kenya with 122 percent internet penetration and 133 percent mobile penetration, Rwanda with 64.4 percent internet penetration and 84.2 percent mobile penetration, and Tanzania with 50 percent internet penetration and 91percent mobile penetration. Internet penetration rate (internet users per 100 people) was 46 percent above the NDP III target of 30 percent in the FY2020/21.

According to the Programme Annual Budget Performance Report, 2022/23, key challenges the programme continues to face include: lack of programming interface for applications developed by some MDAs that affected their integration onto the data sharing platform, delayed approval of the Uganda Digital Acceleration (UDAP) which greatly hindered the commencement of the planned infrastructure activities and utilization of the services across the country, limited network coverage, poor quality services, high cost of end-user devices and services, limited ICT knowledge and skills, increased sophistication of cyber criminals and limited innovation

capacity. In addition, it was noted that the NITA-U Board had expired and is yet to be renewed owing to the pending merger of the agency.

According to the Budget Strategy for FY2024/25, focus will continue with the implementation of the last mile connectivity/rollout of broadband infrastructure in key Government service delivery units ensuring all essential service providers such as schools, hospitals, post offices, tourism sites, police, Local Governments are connected through the Uganda Digital Acceleration Programme (UDAP), in the FY2024/25. The programme will also support the roll-out of e-services such as e-extension, e-education, e-health and remote collaboration solutions, to digitally transform public service delivery.

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

#### **Consolidation of e-government services/ICT integration**

The committee noted with concern that individual MDAs have e-government projects which take large amounts of funding. It possible for the Ministry of ICT/ NITA-U to service all government departments to save the colossal sums of funds. We also believe that the Data backup can be centralized at NITA (U), in addition all e-government services should be centralized as this should be considered as a national security issue

During the interaction with the Ministry of Finance, the proposal was welcomed as valid. The committee was informed that the policy for ICT Integration is in existence but not yet implemented by Ministry of ICT & National Guidance. This therefore is one of the areas that the digital transformation programme is planning to prioritise in FY 2024/25. MOFPED will consolidate the funds across Ministries, Departments and Agencies to support the implementation.



## Committee Recommendations:

- a) Government should expedite the implementation of the ICT Policy to ensure consolidation of all e-government services under ICT sector/Ministry(NITA-U)
- b) The NITA-U/MoICT&NG should enforce the rationalization and harmonization of IT initiatives and services in MDAs to ensure compatibility of the developed applications with national data-sharing platforms;
- c) MoICT&NG should review the existing frameworks and implement the broadband policy to reduce the cost of internet and gadgets and increase ICT uptake;

## Human Capital Development

Government has made significant gains in the health sector as evidenced by the declining infant and under-five mortality and the increasing life expectancy, expanded hospital capacity through the recruitment of additional staff, expanding High Dependency Units (HDU) and Intensive Care Units (ICUs), increasing the number of standard hospital beds, among others.

In regards to skills development, significant gains have been registered in Primary and Secondary School enrolment and literacy levels, infrastructure development of BVET institutions, among others.

However, with all these significant gains, the country is still classified in the low human development category, with maternal mortality rates still high and currently at about 189 deaths per 100,000 deliveries, infant mortality rates at 36 per deaths per 1,000 live births. Net enrolment ratio for pre-primary at 26%, survival rate at primary level at 78%. primary to secondary school transition rates of 69%, among others. In addition, as at 30th June 2023, abortions due to Gender Based Violence (GBV) managed at the health facilities totalled 2,047, and victims treated for injuries due to GBV totalled 65,269<sup>4</sup>.

<sup>4</sup> According to HCD Annual Budget Monitoring Report, Oct 2023

A leading underlying reason for the challenges in the health and education sectors is the inadequate funding given the ever increasing demands by the increasing population, inadequate staffing at HCs, persistent cost and time overruns across projects attributed to delayed procurements and timely completion of construction projects, and lack of a complete National Social Registry (database) that comprehensively integrates all information on individual and household level socio-economic situations.

*Committee observations:*

*Insufficient funding to the health and education sectors has culminated to inadequate medical supplies and equipment in health facilities, inadequate medical personnel in health facilities, poor welfare and morale of medical personnel, insufficient numbers of teachers and classrooms, inadequate availability of learning materials and other supplies, low student retention levels, high levels of teacher absenteeism due to low salaries, and dwindling number of health workers to patient ratio now at 19/1000. This is manifested in congestion in health facilities especially referral hospitals. This is compounded by the high demand and externalization of labor and the country loosing highly skilled medical personnel.*

**The Committee recommends:**

- a) There is a need to devote more resources to education and health care to build a more resilient and healthier labour force. As some infrastructure projects wind-up, more focus should be put on human capital development to support the industrialization process. More resources are required for recruitment of both primary and secondary school teachers and health workers.
- b) The HCD Programme Working Group should prioritize and sequence interventions in a phased manner to ensure that they are fully funded to completion. MDA&LG entities should prioritize the completion of ongoing projects before embarking on new projects to avoid cost overruns as a result of long implementation periods and inflation.

*[Handwritten signatures and initials are present throughout the bottom half of the page, including 'AK', 'Veeja', 'AK', '45', '102.2', and others.]*

- c) Government should ensure the timely recruitment of health workers to enable the operationalization of the upgraded facilities.
- d) The Ministry of Gender, Labour and Social Services (MGLSD) should fast-track the implementation of a comprehensive social registry that integrates all social care programs.
- e) Prioritise rehabilitation, expansion and equipping of HC IIIs, HC IVs, General Hospitals, referral hospitals and specialised care facilities
- f) Rehabilitate dilapidated structures for rehabilitation of vulnerable groups including children, youth and persons with disabilities.
- g) Strengthening the current inspection system by completing the roll out of the Teacher Effectiveness and Learners Achievement (TELA) system to improve education quality in the country and e-inspection systems.
- h) Expedite the health insurance bill. The key fundamentals for the health insurance scheme include: (i) being mandatory for all; (ii) contribution by all irrespective of income status; and, (iii) coverage will only be for basic services.

## Domestic Arrears

Domestic arrears in Uganda has been a perpetual challenge, to which Government has over the years put in place several measures to address the problem. These include:

- a) The introduction of the Commitment Control System (CCS) in 1999,
- b) Strengthening the legal framework surrounding the Public Financial Management system with special provisions entrenching the CCS;
- c) Introduction public financial management systems and reforms such as the Integrated Financial-l Management System (IFMS), Planning and Budgeting System (PBS), decentralization of the salary and pension payrolls, all aimed at strengthening budgeting and expenditure controls

Government developed a Domestic Arrears Strategy in June 2021 called "The Strategy to Clear and Prevent Domestic Arrears". The strategy emphasises a two-pronged approach, one prong

focuses on the phased clearance of the existing stock of arrears in the medium term, and the second prong focuses on management control measures to stop the accumulation of new arrears.

However, by the end of June 2022, the Office of the Auditor General Report reported a further increase in the stock of domestic arrears to UGX 10.8 trillion as highlighted in the table below.

**Table 9: Domestic Arrears as at 30 June 2023**

Category	UGX
Utilities	81,196,299,063
Rent	21,141,581,408
Employee Costs	48,638,185,736
Contributions to Int. Organizations	137,430,500,473
Court awards and Compensations	2,015,671,356,052
Taxes and Other deductions	851,873,953,350
Goods & Services	1,059,672,652,441
Land , PPE	1,049,370,554,877
Others	5,237,043,781,881
<b>Total excl. Pensions</b>	<b>10,502,038,865,281</b>
Pensions	316,314,897,453
<b>Total Inc. Pensions</b>	<b>10,818,353,762,734</b>

Source: OAG Report, as at 30<sup>th</sup> June 2023

*The Committee observes that the rise in domestic arrears, pose a reputational risk to Government and serious constrains to the private sector.*

**Committee recommendations:**

- The committee therefore recommends that Government sets aside adequate resources in the domestic arrears budget to clear the current stock of domestic arrears over the medium term. The current UGX.200bn is inadequate to substantially reduce the stock of domestic arrears.
- Government considers new approaches to stop the accumulation of new domestic arrears and sanctions are enforced to penalise errant Accounting Officers as per the requirements of Section 15(3), Section 78(2) and Section 79(1e) of the PFMA, 2015.

## Hosting of International Sporting events

Uganda is scheduled to host Africa Cup of Nations (AFCON) 2027. A total of US\$ 288 billion is required for the full renovation and upgrade of Mandela National Stadium to the required international standards of which phase 1 requires Shs. 97 and Shs 80 billion has been released. Works is in progress and it is to be completed in March 2024. A total of Shs. 84.996 billion is required for phase 2 covering the swimming pool while Shs 105.541 billion is required for phase 3 covering indoor arena.

The above additional resource requirement will be considered in the resource envelop for FY 2024/25 before issuance of the second budget call circular.

Government has also committed to the construction three other major stadiums and the include, Akibua Stadium in Lango Sub region, Buhinga in Fort portal and Hoima Stadium. The funding of these stadiums shall be provided in a phased manner but will be completed in time for the competition.

*The committee recommends that the funding should be sequenced effectively in the MTEF and budgets for the Financial years to avoid last minute interventions and also the training facilities for the teams should spread across the hosting stadiums.*

## Treatment of Foreign Affairs/Missions abroad travel abroad allowances.

The committee was concerned that the MFPED cut foreign affairs sector allowances. The Ministry made a unilateral cut of all foreign travel allowance in a bid to raise money for Covid19. Unfortunately for foreign affairs sector, this meant money for their operations and internal travel with their respective Missions. Some Missions/Embassies have jurisdiction in many other countries ranging from 7 to 16 in some cases. Some of the ambassosrs have been unable to present their credentials to countries where they are accredited.

The MFPED was acknowledged the challenge and accepted that Ministry will identify resources to replenish the Shs 14.5bn travel abroad budget that was repurposed in FY 2022/23.

### Subscriptions to International Organizations

Following the decentralisation of payment of subscriptions to international organisations to respective entities, some have not been up-to-date with their payments.

Please, note that Uganda subscribes to 308 international organizations.

However, my Ministry, in consultation with all MDAs, undertook a study to identify organisations that were still relevant. A report was prepared and extensively discussed in Cabinet. Key among the recommendations is that Uganda exits 111 and retains 197 organizations.

### Operationalization of The New Universities (Bunyoro, Busoga, Kotido Campus of Gulu and African Women University)

The committee was informed that the MoES appointed Taskforce Management Committees (TMC) to carry out duties of delivering Universities in Bunyoro and Busoga Regions. Bunyoro University Taskforce held a meeting on the 17th January 2024, under the leadership of the Rt. Hon Prime Minister, the outstanding issue was mainly the land compensation and acquisition.

For the other Universities (Kotido Campus of Gulu University and African Women University) there are readiness reports from the Technical Management Committee (TMC) submitted to the MoES.

For Busoga University, a team from National Council of Higher Education did a validation visit in December 2023, the report for the validation visit is to be submitted by end of January 2024 and will guide the recommendation on the establishment of the University.

*The committee recommends that funding for the operationalisation of these universities should be inbuilt and factored in the Sector MTEF in the Medium Term and a budget line created awaiting the various task force's finalisation of their respective reports.*

**Affirmative actions plan for highly poor areas like Bukedi, Teso, Karamoja, Busoga, Lango, West Nile, Acholi in the FY2024/25**

**The committee was informed that resources for affirmative action programmes were consolidated under the Parish Development Model which is benefiting all parishes in Uganda**

***The committee recommends that government should come up with specific interventions for each of the regions that need affirmative action in addition to Parish Model financing. This is because all regions benefit from the same and defeats the purpose and intent of affirmative action.***

***Also as already recommended resource allocations to Parishes for PDM activities should be informed by various parameters like population density, geographical size, level of economic development of parishes, among others***

**Funding for National Curriculum Development Center to implement the new lower secondary curriculum and transition to A level curriculum.**

The committee noted with concern a looming crisis in the education sector due o lack of adequate funding to facilitate the implementation of the new lower secondary. The funding required is for activities like a) training and monitoring of the new lower secondary curriculum, b) capacity building of teachers across the country on the teaching and application of the new curriculum, development of teaching materials and above all completion of the review of A level curriculum to prepare for the pioneer cohort of lower secondary curriculum currently in S.4 and due to sit at the end of this academic year 2024.

The committee was informed that in order to ensure Value for money for investments in the new curricula, Government is evaluating to ensure retooling for all the teachers and also a seamless transition of the LSC (Lower Secondary Curriculum students) to the A-Level Curriculum. The government committed that the required funds will be considered before issuance of the second

BCC

**Government's plan in the FY2024/25 for Compensations including war debts, cattle, presidential pledges.**


**The committee recommends that a comprehensive compensation plan should be drawn to accommodate all compensations and claims over the Medium Term. This plan should be presented to Parliament during the consideration of the Ministerial Policy Statement and the Annual Budget Estimates for FY2024/25.**

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## **PART TWO:**

### **7.0 SECTORAL COMMITTEE OBSERVATIONS AND RECOMMENDATIONS**

#### **7.1 COMMITTEE ON PRESIDENTIAL AFFAIRS**

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

###### **Capacity building of RDCs, RCCs and DRDCs /DRCCs**

The Committee was informed that capacity building of RDCs and other relevant staff is needed to enhance their performance and equip them with the necessary tools and skills to properly monitor the implementation of Government programs.

The Committee was also informed that while the Office of the President desires Ushs. 3.5Bn to carry out this capacity building, the indicative allocation given is Ushs. 2Bn resulting in a funding gap of Ushs. 1.5Bn.

**The Committee recommends the provision of an additional Ushs 1.5Bn to Vote 001 to cater for the capacity building of RDC's and other relevant officers.**

###### **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, Otake, Luuka and Nakapiripirit at the unit cost of Ushs 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 Ushs. 2.35 Bn and have been increasing year in-year out, therefore becoming unsustainable. It is the Committee finding that, Office of the President requires Ushs. 3.50 Bn to construct five (5) RDC Offices but only Ushs. 0.70 Bn is the indicative allocation for the construction of one (1) RDC Office in FY2024/25; resulting into a funding gap of Ushs. 2.80 Bn.

The Committee observes that, with only Ushs. 0.7 Bn allocation to construct one RDCs Office in each Financial Year, 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 5 offices constructed in the FY 2024/25 and thereafter maintain the allocation to the medium term.

**The Committee recommends that additional Ushs. 2.80 Bn be availed annually to Vote 001 to enable the Office of the President construct 5 Offices each Financial Year so as to mitigate the challenge of Office accommodation of RDCs in the medium term.**

#### 7.1.2 VOTE 107 – UGANDA AIDS COMMISSION

##### **Interventions to reduce HIV New Infections in Uganda**

Information provided to the Committee reveal that, HIV new infections had reduced from 94,000 in 2010 to 38,000 in 2020 but the trend reversed to 54,000 in 2021, 52,000 in 2022 and 51,516 in 2023.

Information provided further revealed that, Annual HIV related Death have experienced a reduction, but at a much lower than desired rate. In the year 2021, annual HIV related deaths were 18,000, 17,000 in the year 2022 and 17,466 in the year 2023.

The reversal in the trends of the said indicators speak to the fact that the HIV epidemic remains severe and is still a real threat that calls for urgent intervention.

The Committee observes that, issues of HIV/AIDS scourge are a behavioral phenomenon and therefore interventions to enhance the dissemination of HIV prevention messages are critical. The Committee established that, dissemination of HIV prevention messages to reach the vulnerable members at community level in a cost effective and sustainable manner through mass media, advocacy and community engagement requires UGX. 5.2 Bn but only UGX. 2.0 Bn is provided within the MTEF ceiling resulting into a funding gap of UGX. 3.20 Bn. The Committee observes that, provision of UGX. 3.20 Bn will facilitate UAC to effectively promote its message throughout 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. 3.20Bn be provided to Vote 107 to facilitate dissemination of HIV prevention messages to the general population including the vulnerable youth in schools and those out of schools.**

### 7.1.3 VOTE 158 – INTERNAL SECURITY ORGANIZATION (ISO)

#### 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, indicates 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 neighboring districts, cross border incursions, terrorism, negative foreign influence and corruption in MDAs 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 centers Countrywide through strengthening security in Kampala and Metropolitan areas, Urban centers 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. 140.192 Bn but only UGX. 97.285 Bn is provided in the MTEF ceiling of Vote 158 resulting into a funding gap of UGX. 42.9 Bn.

**The Committee recommends that Government considers provision of additional UGX. 42.9Bn to enable ISO enhance recruitment of agents to avert the increasing threats of corruption, terrorism, cybercrime, organized crime, livestock raids and negative foreign influence; strengthen Foundation of Security in the Kampala Metropolitan Area and rolling it out to other Cities and hotspots countrywide; increase coverage or fill deployment gaps at Regional, District, Borders, Cities, Municipalities, Resettlement Camps, Sub-County or Town Council and Parish Levels and support intelligence-led operations such as the ongoing Joint Security Operation against ADF in the Eastern DRC and other emergency intelligence operations.**

#### **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 are rising.

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

The Committee was informed that, ISO received supplementary funding in Q2, FY 2023/24 of UGX. 39.0 Bn and procured the critical technical equipment.

The Committee observes with concern that the additional UGX. 30.10 Bn is required to enhance the operational capacity of the new technical equipment (UAV SIGINT), ensure effective maintenance, conduct specialized training and strengthen Cyber security for enhanced technical intelligence operations; but only UGX. 3.48 Bn is provided for FY 2024/25 resulting into a funding gap of UGX. 26.67Bn. 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 and expertise to collect intelligence that is fit for the purpose at all times.

**The Committee recommends that Government provides the UGX. 26.67 Bn to enable ISO enhance the operational capacity of the new technical equipment, maintenance and expertise to facilitate the on-going classified special operations for effective and efficient delivery of the mandate bestowed on them.**

#### **Inadequate Budget Provision to Administrative Support**

Internal Security Organization plans facilitate maintenance costs of transport equipment especially the newly acquired 228 motor vehicles and 739 motor cycles, cater for increasing cost of rent and utilities due to inflationary tendencies, renovation of 30 dilapidated buildings and structures both field and headquarters and fuel to enhance operations for effective intelligence collection and coordination among others.

The Committee was informed that, implementation of the identified operational interventions requires UGX. 26.556 Bn but only UGX. 14.063 Bn is provided in the MTEF ceiling of Vote 158 resulting into a funding gap of UGX. 12.493 Bn.

The Committee observes that facilitating operations of ISO is very critical in gathering timely information.

**The Committee recommends that Government provides the UGX. 12.493Bn to Vote 158 to enable ISO effectively facilitate their operations for timely information gathering.**

### **Construction of the Institute for Security and Strategic Studies**

Internal Security Organization plans to establish a modern training facility as per the international standards.

The Committee observes that the facility will act as a center of excellence for building Human Resource Capital and furthering of the regional integration ideals in addition to addressing the high cost of training abroad. ISO requires UGX. 23.014 Bn to construct the Institute of Security and Strategic Studies but only UGX. 0.05 Bn is provided for the FY 2022/25 resulting into a funding gap of UGX. 22.964 Bn.

**The Committee recommends that Government provides the UGX. 22.96 Bn to Vote 158 to enable ISO construct the Institute of Security and Strategic Studies.**

### **Wage Shortfall**

The Committee was informed that ISO requires UGX. 66.240Bn to meet its current wage requirements payable in accordance with the Security Organizations terms and conditions of Service.

The Committee was further informed that only UGX. 62.711Bn is provided for wage resulting in a shortfall of UGX. 3.529Bn to cater for recruitment of skilled persons to operate specialized newly acquired equipment and 80 operatives to enhance intelligence collection in Karamoja, Rwenzori and Albertine regions. The Committee observes that due to its nature of operations, ISO frequently updates its equipment to meet the security demands of the country and this calls for need for its human resource to have specialized skills.

**The Committee recommends that Government provides UGX 3.529Bn to Vote 158 to enable ISO fulfil its wage obligations and strengthen its human resource.**

#### 7.1.4 VOTE 159 EXTERNAL SECURITY ORGANIZATION (ESO)

##### Foreign Intelligence Management

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.

To maintain Officers in Foreign and Field Stations so as to enhance external intelligence collection. To effectively monitor and counter emerging external security threats, ESO plans to maintain foreign diplomatic missions, foreign strategic areas of interest and field stations including deployment and maintenance of Officers and this requires UGX. 68.178 Bn but only UGX. 65 Bn is indicative budget allocation resulting into a funding gap of UGX. 3.187 Bn.

The Committee 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 monitoring by the deployed staff, auxiliary Staff and technical solutions as well.

**The Committee recommends that UGX. 3.187Bn be provided to enable ESO efficiently and effectively maintain Foreign Diplomatic Stations, Foreign Strategic Areas of interest and Field Stations.**

##### 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 security 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 UGX. 28.883Bn be provided to enable ESO acquire the modern technical and transport equipment as well as classified assorted assets.**

### **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, general welfare and transport among others. The Committee identified that ESO requires UGX 41.404 Bn to undertake these interventions but only UGX. 23.680 Bn is provided in the MTEF ceiling resulting into a funding gap of UGX. 17.724 Bn.

**The Committee recommends that UGX. 17.724Bn be provided to enable ESO effectively execute its mandate.**

### **Construction of ESO Headquarters**

The Committee was informed the need to construct ESO Headquarters. The Committee established that, high-rise buildings have 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 high rise buildings now dominate the location. In addition, the high rent prices at UGX. 1.2 Bn annually increases the cost of transaction and has made deployment of staff to different locations difficult.

Information availed to the Committee reveal that the cost of constructing ESO Headquarters amounts to UGX. 77.125 Bn, and the intervention is to be implemented within the medium term form FY 2024/25 to FY 2026/27.



The Committee established that ESO requires UGX 31.324Bn to kick start the construction of ESO Headquarters but only UGX. 0.543Bn is the indicative allocation provided in the MTEF ceiling and hence the funding gap of UGX. 30.781Bn for the FY 2024/25.

**The Committee recommends that UGX. 30.781Bn to Vote 159 to kick-start the construction of ESO Headquarters.**

### 7.1.5 VOTE 167 – SCIENCE, TECHNOLOGY AND INNOVATIONS

#### Establishment of Uganda's Bio Sciences Park

The Bio Science Park is envisaged to be Uganda's unique One Stop Centre for Research and Development (R&D), and Industrial Manufacturing for all aspects of Biomedical Products targeting human, animal, and plant health, including vaccines, Biopharma, diagnostics, bioinformatics, and nutraceuticals to be set up on 50 acres of land in Nakasongola.

The Committee noted that establishment of Uganda's Bio Sciences Park will provide a one-stop center with highly specialized common user facilities to support Uganda's Pathogen Economy, a national hub for connecting talent, researchers, and entrepreneurs to work on R&D and product development for novel Biomedical products, a home for innovative companies to establish facilities for R&D and manufacturing, within a localized support ecosystem and foster human capital development for Uganda's Bio Sciences sector through just-in-time access to knowledge in a consolidated innovation ecosystem.

The Bio Sciences Park is projected in four phases in a period of four Financial Years. Phase 1 that involved establishment of Bio Sciences Park Strategy, Master Plan and NMR Facility Design is an on-going activity in the FY 2023/24.

The Committee observes that. in FY 2024/25, STI plans to undertake Phase 2 activities that include establishing access roads, water, electricity, last mile fiber and civil structures for R & D Labs, NMR, National Bio Bank, BSL4, Animal House and Manufacturing Lines at UGX. 49.0 Bn but only UGX. 5.0 Bn indicative allocation within the MTEF ceiling.

*[Handwritten signatures and initials are present at the bottom of the page, including names like Kellu, AK, and others.]*

The Committee established that the key cost drivers to the Biosciences Park are Access Roads (3 km of internal and access road, 3.7bn -per km) (UGX. 3.7 Bn), cGMP for diagnostics production (UGX. 8.0 Bn), cGMP for vaccine production (UGX. 15.0 Bn), Perimeter wall (4km of block wall, 1bn per km) (UGX. 4.0 Bn), Animal Houses and Field-Testing Sites (UGX. 2.0 Bn), R&D Labs, Office Space, Conference Center, Business Support and Incubation Center (UGX. 2.0 Bn), Biobanks for animals, plants, humans (UGX. 3.0 Bn), NMR (UGX. 9.0 Bn), and Accommodation (UGX. 2.3 Bn).

**The Committee recommends that UGX. 44.0Bn be provided for the Biosciences Park because it will mitigate spreading the scarce resources to many parts of the Country such as Universities yet interested Scientists can converge at Bioscience Park as a one stop Centre for the equipment. However, the indicative allocations to support projects must be broken down to particular interventions to ease supervision and monitoring.**

#### **Inadequate Budget Provision to Pathogen Economy Projects**

The Pathogen Economy revolves around four core strategic plan pillars of Mind-set change for the TEAM players in the ECOSYSTEM; Setting up end-to-end platforms, Research and Development (R&D) to Production lines; Establishment of a Foundry for Human Capital Development for science and administration and Building a strong database to guide in planning and interventions.

The Committee has established that, the Pathogen Economy has made a number of strides ranging from research and development, setting up of central research facilities, conducting pre-clinical and clinical trials, among others. Some of the achievements include but are not limited to; supporting research and development that has led to 4 prototype diagnostic kits ready for independent validation and mass testing and 2 kits have reached commercialization phase; operationalizing the Clinical Trials Platform for Natural products (CoNAT); supporting the completion of one floor of a research building at Busitema University; Vitamin D level testing in the population tested which is at 100% completion, awaiting cytokine, PTH and D dimer analyzes to guide the dosing and supporting the Notification of TazCov Herbal syrup for

COVID-19 and Acute Respiratory Infections by Busitema University by the National Drug Authority (NDA) awaiting clinical trials, among others.

It is worth noting that all the work of the Pathogen Economy is aimed at commercialization, and currently, the overall research and development progress is reported at about 70% for some of the diagnostics, therapeutics and vaccines. Since most of the projects have not attained their ultimate end of commercialization, funds are needed to be able to achieve the goal.

The Committee established that STI requires UGX. 46.33 Bn to provide specific support for R&D in vaccines, therapeutics, diagnostics, and Human Capital Development for the Pathogen Economy. However, only UGX. 16.5 Bn is indicative allocation in the FY 2024/25, resulting into a funding gap of UGX. 29.83 Bn.

The Committee established the output ventures under the pathogen economy include:

- a) Anti-Tick with support projects such as R&D for anti-tick vaccine, cGMP pilot plant for anti-tick vaccine manufacturing Production of new backbones for veterinary vaccines require UGX. 10.02 Bn but only UGX. 1.5 Bn is indicative budget allocation resulting into a funding gap of UGX 8.52 Bn.
- b) Human Vaccines with support projects like inactivated vaccine, Sub-unit vaccine, Aden vector vaccine and Beta propiolactone (BPL) from cassava require UGX. 8.0 Bn but only UGX. 3.0 Bn is indicative budget allocation resulting into a funding gap of UGX. 5.0 Bn.
- c) Diagnostics with support projects like PCR and Antibody Diagnostic Kits Pilot Plant and Clinical Validation of 7 kits require UGX. 6.20 Bn but only UGX. 3.0 Bn is provided for in the MTEF ceiling resulting into a funding gap of UGX 3.20 Bn.
- d) Therapeutics with support projects like Clinical Trials Platform (CONAT), Multiplication of raw materials for natural therapeutics which have reached clinical trials, COVIDEX and other phytopharmaceuticals, Medicinal Plants Conservation, Extraction of molecules from natural therapeutics and Biostability and activity studies of natural therapeutics require UGX. 12.0 Bn but only UGX. 5.0 Bn is indicative allocation resulting into a gap of UGX 7.0 Bn.

- e) Central Facilities for Pathogen Economy with support projects like In-vitro studies, Biobanks (R&D for drugs, vaccines, therapeutics), Animal House and Biomarker research require UGX 3.11 Bn but only UGX. 0.88 Bn is indicative allocation resulting into a gap of UGX, 2.31 Bn.
- f) Materials and Packaging for Diagnostics with support projects like Production of medical and biomedical plastic supplies require UGX. 2.5 Bn but only UGX. 0.50 Bn is provided for, resulting into a gap of UGX. 2.0 Bn.
- g) Local Medical Equipment Manufacturing with support projects like Multi-function baby incubator (prep for mass production) require UGX. 2.5 Bn but only UGX. 0.50 Bn is provided for, resulting into a gap of UGX. 2.0 Bn.

**The Committee recommends that UGX. 29.83 Bn be provide to support R&D in vaccines, therapeutics, diagnostics, and Human Capital Development for the Pathogen Economy. However, the UGX. Indicative allocations to support projects must be broken down to particular interventions to ease supervision and monitoring.**

#### **Lack of Budget Provision to Commercialization of Sericulture**

In the FY 2024/25, interventions under Commercialization of Sericulture in Uganda include operationalization of Silk Factory in Kween (UGX. 3.6 Bn), Investing in Water for the Factory and Irrigation (UGX. 1.50 Bn), rehabilitation and management of mulberry to support Kween Factory (UGX. 2.0 Bn), Construction of rearing houses in Kween (UGX. 3.0 Bn), rehabilitation of the destroyed and overgrown mulberry establishment on 23,000 acres (UGX. 2.3 Bn) and training staff in factory operations (UGX. 1.2 Bn) among others requires UGX. 17.88 Bn but there is no indicative allocation.

The Committee undertook on-spot assessment of interventions under STI and considers Commercialization of Sericulture in Uganda critical to Economic Development in Uganda.

**The Committee recommends that UGX. 17.88 Bn be provided to Vote 167 to facilitate interventions in the Commercialization of Sericulture in Uganda.**

### **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.

The Committee was informed that, in the FY 2024/2025, the funding requirement for the Council is UGX 12.30 Bn but only UGX. 8.80 Bn has been provided in the MTEF, leading to a funding gap of UGX 3.50 Bn.

**The Committee recommends that UGX. 3.50Bn be provided to UNCST to enable them execute their mandate.**

### **Proposed Budget Allocations to NSTEI-SEP**

The Committee during its on spot assessment of projects and corporations of STI among others visited NSTEI Centers in Namanve and Rwebitete and was informed of the need to operationalize these skill enhancement Centers.

The Committee established that NSTEI requires 34.89Bn to fully operationalize these Centers however the indicative allocation allocates UGX. 15.49Bn in the FY 2024/25 thus leaving a funding gap of UGX.19.4Bn.

**The Committee recommends that the funding gap of UGX. 19.4Bn be provided to NSTEI to enable them Operationalize the skilling Centers in the FY 2024/25.**

### **Proposed Budget Allocations to the Space Programme**

The Committee established that STI is undertaking Research and Development of Space technology to fully operationalize the Mpoma Earth Station Command Center and develop the country's Human resource in Aeronautics and Space technology.

The Committee established that UGX.18Bn is needed to fund the activities for the Space program in the FY 2024/25 however the indicative allocation provides for only UGX. 9Bn in FY2024/25.

The funding gap is to cater for the support projects like Satellite Development (UGX. 6.0 Bn), Aerospace Lab (UGX. 1.5Bn), Human Capital Development (UGX. 0.8 Bn), Mpoma Rent and Operational Expenses (UGX. 1.80Bn), Development of UAVs (UGX. 3.90Bn) and R&D in Earth Observation Products (UGX. 4.0Bn)

The Committee observes that Space Technology is key to the country's goal of becoming a leading player in the Technology field and plays a curial role in developing the country's capabilities in different sectors such as communication and defense.

**The Committee recommends that the funding gap of UGX. 9.0Bn be provided to the Space Program to develop the country's capabilities in this Industry. However, the indicative allocations to support projects must be broken down to particular interventions to ease supervision and monitoring.**

#### **Proposed Budget Allocations to the Innovation Fund**

The Committee was informed that the Innovation Fund currently comprises of 71 projects whose interventions relate to the nine bureaus or sectors namely;

- a) Mobility Solutions with support projects like 3-in-1 trike,
- b) Electronics with support projects like SMT for contract Manufacturing of electronics, Local Electronics Design and Hardware Enterprise Incubation and Silicon Wafer Manufacturing in Uganda,
- c) Software solutions with support projects like AI Cancer Diagnostics Systems (Cervical Cancer, Breast Cancer),
- d) Mineral value addition with support projects like Gas reduction technology for iron ore, Lithium and sodium ion batteries for electric vehicles and energy storage and Production of Science Laboratory Reagents

- e) Renewable Energy and applications with support projects like Production of Science Laboratory Reagents, Continuous flow reactor for production of biodiesel, Commercialization of the MAK Sol Cooker, Solar water pump and Solar powered egg incubator.
- f) Innovative Packaging Technologies with support projects like Common user packaging technologies and
- g) Agro value addition with support projects like Processing of industrial and pharmaceutical starch from cassava, Agro-industrial Science Park, Value addition to Coffee and R&D for export markets.

The Committee established that UGX.102.5Bn is needed to fund the Innovation Fund program in the FY 2024/25; however, the indicative allocation provides for only UGX. 37.5Bn in FY 2024/25 resulting in a funding gap of UGX 65.0 Bn. The identified major priorities fall under known on-going projects with clear activities spelt out, therefore there is need to break down the allocations to specific support projects and their KPIs for better justification, supervision and monitoring.

**The Committee recommends that UGX. 37.5Bn within the MTEF ceiling, be allocated to the known on-going projects which has clear highlighted. However, the UGX. 37.5Bn must be broken down to specific activities for the next stage of Budget Process for proper justification. This is because, in its current form, the Committee finds it difficult to ascertain how the UGX.102.5Bn required or the UGX. 37.5Bn within the MTEF ceiling was arrived at.**

The Committee also observes that there is forth and back movement in the course of implementing the projects under Innovations Fund because of new discoveries with necessitate more research and development component depending on the nature of the new discovery.

**The Committee therefore recommends that UGX. 20.0Bn be provided for the management of uncertainties that arise under the on-going projects supported by the Innovation Fund.**

The Committee further observes that any other emergency or a new research, Innovation or Technology may be of great importance to the Country over which support may be considered. This category falls under unknown projects until they are identified.

**The Committee further recommends that UGX. 20.0Bn be provided to cater for the interventions under the unknown projects category.**

## **7.2 COMMITTEE ON GENDER, LABOUR AND SOCIAL DEVELOPMENT**

### **7.2.1 VOTE 018- MINISTRY OF GENDER LABOUR AND SOCIAL DEVELOPMENT**

#### **Restoration of funds reallocated from the Ministry when finalizing the budget for FY 2023/24**

The Committee was informed that during the process of finalizing the FY 2023/24 budget, the Committee on budget made a reallocation of **UGX 32.9bn** from the MoGLSD by labelling the associated items as “consumptive”. The reallocation affected and left zero allocation for food and non-consumptive food items to remand homes and rehabilitation centres for PWDs; Subvention to special interest groups Councils & other institutions (Women, Youth, PWDS, Older Persons, National Children Authority, Inter Religious Council, Public Library of Uganda, Uganda National Cultural Centre); flagship programmes of the Ministry (UWEP/YLP, Special Grant for Persons with Disabilities, Special Grant for Older persons (SEGOP), green jobs, Chemical Safety and Security programme(CHESASE).

The Committee was further informed that a supplementary budget of **UGX 30.2Bn** was processed to correct this anomaly in the FY 2023/24, the expectation of the Ministry was that the fix would be mainstreamed in the MTEF and the funds reinstated in the proceeding financial year. It is however, noted that the FY 2024/25 NBFP has not taken care of these critical shortfalls. This is likely to necessitate another supplementary because these are non-avoidable costs. Leaving out clearly non avoidable costs calls for multiple supplementary budgets.



**The Committee recommends that UGX 32.9bn be reinstated and mainstreamed into the MTEF to comply with proper budgeting principles and avoid the paralysis of critical services in the Ministry.**

#### **Integration of Kiswahili Language in Uganda**

Efforts have been made to integrate Kiswahili language in Uganda i.e. Judiciary, Cabinet as well as Parliament are conducting Kiswahili training sessions. In addition, strategic partnerships with training institutions have been done. However, in FY 2024/25 the activity remains unfunded with a funding requirement of U3.25bns.

**The Committee recommends that UGX 3.25bn be provided to the Ministry to enable the Ministry implement the activities under Kiswahili integration.**

#### **Co-funding under the GROW Project**

The Committee noted with concern that the GROW project became effective in March 2023. However, to date, Government has not fulfilled its obligation to provide funds worth **UGX 2 bn** to enhance coordination activities under the project which include support to the necessary governance structures to aid project operations that is to say, (Steering, Project Technical Committees), project Oversight, Monitoring and Evaluation among others. Whereas, **UGX 112.69bn** has been forecasted for the FY 2024/25, the concern here is that, it majorly comprises of seed money and is short of funds for staffing, MIS and supervision.

**The Committee therefore recommends that MoFPED avails funds worth UGX 2 bn as Co funding to support interventions under the Growing Livelihood Opportunities for Women Enterprises (GROW) Project.**

#### **The National Apprenticeship and Graduate Volunteer Scheme**

The Committee was informed that the National Apprenticeship Framework was approved under Minute No.358 (CT 2018). The Ministry was then directed to urgently design and implement the apprenticeship scheme in the key sectors of the economy. The programme is also in response to

the massive number of young people who have been rendered unemployed by skills mismatch as well as labour market disruptions occasioned by COVID-19.

Furthermore, the Committee noted with concern that skilling, re-skilling and up-skilling are critical for accelerating job transition for the young people to adapt to changing needs and avoid the looming labour market crisis.

**The Committee recommends that MoFPED avails funds worth UGX 5bn to cater for the operationalisation of the National Apprenticeship and Graduate Volunteer Scheme.**

### **Withdrawal, Rehabilitation and Settlement of Street Children**

The Committee noted with concern that one of the core programme priorities arising from the NDP 3 re prioritisation exercise under the Gender and Social Protection Sub Sub Programme is the rescue, rehabilitation and resettlement of street children. Unfettered increase of these children could eventually result into increased urban crimes. The number of children on the streets only in Kampala Metropolitan is now estimated at **25,000** according to the Summary Report of the Mid-Term Review of the Third National Development Plan. The Committee observes that there is a growing trend of street children and street families in all urban towns and cities and this calls for attention and appropriate funding.

The Committee was informed that Cabinet directed under Minute Number CT (2009) 20 that the Ministry be provided funding to the tune of **UGX 5bn** for the withdrawal, rehabilitation and settlement of street children. To date these funds have not been provided in the MTEF FY 2024/25.

The Committee was further informed that the Auditor General had instituted a special audit under this thematic area and recommended that the Ministry needs to be facilitated to ensure that the street children phenomena is dealt with.

**The Committee therefore recommends that MoFPED avails funds worth UGX 0.15bn for the withdrawal, rehabilitation and settlement of Street Children in all the urban centres of the country.**

### **Jua-Kali Entrepreneurs supported to transition into the Formal Economy**

The Committee was informed that Jua-Kali Entrepreneurs is a constituency-based intervention that focuses on the provision of business toolkits, equipment, business development services to **4,576** Jua-Kali businesses/groups especially youth, women and PWDs annually. The Programme is to enhance productive employment and transition of informal enterprises to the formal economy through:

- a) boosting job growth in the Jua-Kali sector;
- b) enhancing labour productivity in the Jua-Kali sector; and
- c) boosting transition of Jua-Kali enterprises into the formal economy.

The Committee was further informed that the programme will address the challenge of underutilization of labour, where youth employment stands at only **36.5%** and youth not in employment, not in education nor in training stands at **41.1%**. Labour underutilization stands at **48.6%** and informality of the economy is at **87.9%**.

**The Committee therefore recommends that MoFPED avails UGX 7bn to support the Jua-Kali Entrepreneurs to transition into the formal economy.**

### **7.2.2 SUBVENTIONS UNDER MINISTRY OF GENDER LABOUR AND SOCIAL DEVELOPMENT:**

#### **A) National Council for Persons with Disability**

#### **Oversight Monitoring of Disability Inclusion at District and Lower Councils**

The Committee was informed that there was need for funding of the lower Councils for Persons with Disabilities in the whole country to enable it execute its oversight mandate and **UGX 1.5bn** is required to undertake this activity.

**The Committee recommends that UGX 1.5bn be availed to NCPD to enable them perform their oversight monitoring of disability inclusion at District and Lower Councils.**

### **B) Clearing Gratuity Arrears**

The Committee was informed that NCPD had gratuity areas worth UGX 0.750 bn which needed to be cleared.

The Committee recommends that MoFPED avails NCPD UGX 0.750bn to cater for gratuity arrears as notified by the Internal and Auditor General's Office.

### **C) Renovation of the Council Offices at Kireka Rehabilitation Center**

The Committee noted with concern that there was need for renovation of the Council Offices at Kireka Rehabilitation Center and it required UGX 0.460bn which was not provided in the MTEF for FY 2024/25. This would improve physical accessibility of NCPD offices.

The Committee recommends that UGX 0.460bn be availed to NCPD to cater for the renovation of Council office premises at Kireka Rehabilitation Centre as this would fulfill the right to physical accessibility by PWDs.

### **D) National Council for Older Persons**

**Sensitization and Civic Education conducted for older persons in the 04 regions on the electoral processes**

The Committee was informed that the National Council for Older Persons was established among others to provide a structure through which free and fair elections of representatives of older persons are conducted at any levels of Local Governments. This therefore calls for the Council to be able to work with the Electoral Commission during FY 2024/2025 to conduct Civic education and sensitize older persons on the electoral processes in preparation for the coming elections of 2026.

The Committee therefore recommends that MoFPED provides UGX 0.3bn to enable the Council to conduct Civic education and sensitize older persons on the electoral processes in preparation for the coming elections of 2026 in the four regions of the country.

**Funding to Cities/Districts/Municipalities to operationalise Councils for Older Persons.**

The Committee noted with concern that the Council for Older Persons structures at the District/City and Municipality has 176 Councils for Older Persons each with 07 elected members. In addition, there are 2,184 sub- counties, Towns and Municipal Divisions, many of which are not operational due to the inadequate budgets at those Local Governments.

The National Council for Older Persons therefore, requires to disburse funds worth **UGX 2.1bn** to support and to operationalize these District and Lower Local Government Councils in all the 176 Districts/Cities and Municipalities. This has not been provided in the MTEF for FY 2024/25.

**The Committee therefore recommends that MoFPED provides funds worth UGX 2.1bn to be disbursed to District and Lower Local Government Councils in all the 176 Districts/Cities and Municipalities to enable them to ease their operations.**

**Commemoration of International Day for Older Persons, and World Elder Abuse Awareness Day.**

The Committee observed that the International Day for Older Persons commemoration on each 1<sup>st</sup> October, as designated by the UN General Assembly under resolution 45/106 is an opportunity not only to recognize contributions made by older persons, but also to create awareness among the public on the rights and needs of older persons.

Similarly, the World Elder Abuse Awareness Day every 15<sup>th</sup> June, is designated by the UN General Assembly in its resolution 66/127, as a day every year when the world voices its position on the Abuse and suffering inflicted on older persons.

The Committee further observed that the Council shall therefore, not only carry out campaigns to educate the public including older persons themselves on the protection of rights of older persons, but also on the prevention of Elder Abuse.

**The Committee therefore recommends that MoFPED avails UGX 0.31bn as facilitation for the Commemoration of International Day for Older Persons, and World Elder Abuse Awareness Day.**

**Development of Geriatric Courses for training in all Health Training Institutions**

The Committee was informed that although the Medical School in Mulago has opened a

Department of Geriatrics to run general Geriatric Courses in the School. The Geriatric courses need to be undertaken in all the Health Training Institutions in the Country so that all health workers know and understand how to manage and treat conditions of older persons.

The Committee was further informed that there only 02 Geriatric Doctors (Geriatricians) specialized in managing and treating medical conditions of older persons. The Council shall therefore, engage the Medical and Nurses Councils, the Academia, National Council for Higher Education and Ministry of Health to undertake the process but lacks funding to the tune of UGX 0.2bn.

**The Committee therefore recommends that MoFPED avails UGX 0.2bn to enable the Council to engage the Medical and Nurses Councils, the Academia, National Council for Higher Education and Ministry of Health to undertake the process of developing Geriatric Courses for training in all Health Training Institutions.**

#### **E) National Women's' Council (NWC)**

##### **Skilling, Retooling and offering an alternative likelihood**

The Committee was informed that according to UNFPA Annual Report 2020/2021, up to 354,736 teenage mother pregnancies were registered in Uganda. The same report indicated that Families of all teenage mothers in 2020 spent UGX1.28 trillion (290 million USD) on Sexual Reproductive Health and the estimated health facility expenditure on teenage mothers was UGX 246.9 billion (70 million USD). Collectively this is equivalent to 43% of the Ministry of Health 2019/20 budget. Therefore, the NWC requires UGX 3.1 bn to carry out Peer to Peer training to 5,000 Teenage Mothers from 50 Local Governments.

**The Committee recommends that UGX 3.1 bn be availed to NWC as this intervention will reduce the teenage pregnancy prevalence, hence reducing and saving the government the cost.**

### **Support for commemoration of the International Women's Day**

Until the Financial year 2022/2023, the funding of most district-based Women's day celebrations was funded by Women Members of Parliament and sometimes supported by NGOs, still only about 50% of the districts would celebrate. With the increased Women's Council budget and support towards this, more than 99% of the districts commemorated IWD in March, 2023. These celebrations are a mobilisation and information sharing channel that the Council cannot afford to miss them.

**The Committee therefore recommends that UGX 1.805bn be availed to NWC to enable them have successful Women's Day celebrations for FY 2024/25.**

### **Support to Districts/Cities/Municipal Women Councils**

Government of Uganda is implementing different development programs like UWEP, PDM, YLP and Emyooga where women are expected to get involved, uptake and recover resources under many programs which had remained low due to limited mobilisation and monitoring. The Women's Council has in the previous years done a good job in mobilising and monitoring these programs which has led to increased uptake and recovery of funds from the beneficiaries. This needs to continue to ensure increased uptake, implementation and recovery of resources.

**The Committee therefore recommends that UGX 0.638 bn be availed to the NWC to enable them undertake successful implementation of government programmes.**

### **F) National Youth Council**

#### **Procurement of Motorcycles for District and City Youth Chairpersons**

The Committee was informed of the need for the procurement of 146 Motorcycles for District and City Youth Chairpersons to support supervision of beneficiary Youth groups in YLP and PDM for better recovery of funds. The amount required to undertake this activity is worth UGX 2.4bn. There are no funds in the MTEF FY 2024/25 for this critical activity.

**The Committee recommends that MoFPED provides UGX 2.4bn for the procurement of 146 motorcycles for District and City Youth Chairpersons to support supervision of beneficiary Youth groups in YLP and PDM for better recovery of funds**

**G) National Children Authority**

**Conduct a National Mapping exercise for the child-headed families in Uganda**

The Committee was informed of the need to conduct a national mapping exercise for the child-headed families in Uganda to establish their levels of vulnerability and provide statistics for planning and interventions. The MTEF for FY 2024/25 did not cater for this activity.

**The Committee therefore recommends that MoFPED provides UGX 0.300 bn to enable the National Children Authority to conduct a national mapping exercise for the child-headed families in Uganda to establish their levels of vulnerability and provide statistics for planning and interventions.**

**H) The Industrial Court**

**Recruitment of 3 Judges of the Industrial Court**

The Committee was informed that S.7 of the Amendment Act, 2021 provides for the positions of Registrar, Deputy Registrar and Assistant Registrar. The Court currently has only two Judges; the Ag. Head Judge and one Ag. Judge. There is urgent need to recruit 3 more Judges for the Court. The Amendment Act puts Judicial Officers at the Industrial Court on the same footing as their counterparts in the Judiciary. There is therefore need for the requisite budget of UGX 1.350bn for the recruitment of the three judges.

**The Committee recommends that UGX 1.350bn be availed to cater for the recruitment of the 3 industrial court judges.**



### **Recruitment of staff**

The Committee was informed that on the 20<sup>th</sup> August 2021, the Ministry of Public Service approved the Formal Structure of the Industrial Court as an affiliate of the Ministry of Gender, Labour and Social Development. This was again reviewed on 25<sup>th</sup> October 2022 to add the position of Assistant Registrar, Deputy Registrar and a Communications Officer

The Committee was further informed that this entails the regularization of the appointment of the Staff of the Industrial Court who are at the moment working under temporary terms on local contracts and the recruitment of new staff to fill the vacancies in the structure. There is therefore need to recruit 45 staff members.

**While the Industrial Court requires UGX 0.522 bn to recruit all 45 staff, the committee recommends that the recruitment be phased in a 3-year term starting with the critical staff. UGX 0.150 should be availed to recruit the first 15 staff.**

### **Provision of adequate space/premises for the Industrial Court**

The Committee was informed that the approved establishment for the Court would comprise of 7 judicial Officers, 58 staff members and 15 members of the Panel therefore:

- a) The 5 Judges will require five Chambers and 5 Court halls.
- b) Registrars will require three Chambers.
- c) 15 Panelists will require a boardroom and/5 offices as they sit in sets of 3 members.
- d) 58 staff members will require adequate sitting space.

The Committee was further informed that the Court is currently premised in Ntinda in the building housing the National Council for the Youth, Women and Children and the Court is greatly constrained in space. As a matter of priority the Court will require alternative premises to accommodate its entire staff.

**The Committee recommends that UGX 1.2bn be availed to cater for adequate space/premises for the Industrial Court to enable them carry out their work effectively.**

### Digitalisation of Court Halls

The Committee was informed that the 5 Court halls will need to be fully digitalized with court recording, video conferencing and transcribing equipment for efficiency. Currently only one Court Hall is digitalized.

The Committee was further informed that during the Pandemic, the Chief Justice of the Republic of Uganda issued Circulars, Administrative and Contingency Measures to Prevent and Mitigate the Spread of Corona Virus (Covid-19). The Guidelines indicated that online hearings may be used preferably than face to face litigations were possible.

Whereas the Judiciary has made several interventions through the use of Court recordings, video conferencing, E- filings the Industrial Court has not fully embraced these interventions. There is urgent need for the Court to go digital and as such, **UGX 4.0bn** is required for digitalization of court halls.

**The Committee recommends that UGX 4.0bn be availed to the Industrial Court for digitalization of Court Halls.**

### Uganda National Cultural Centre (Uncc)

Uganda National Cultural Centre (UNCC), is a semi-autonomous body under the Ministry of Gender, Labour and Social Development established on 8<sup>th</sup> October, 1959 by the UNCC Act;1959 Act of Parliament (Amended 1965). UNCC was officially inaugurated on 2<sup>nd</sup> December, 1959. Uganda National Cultural Centre is home to the National Theatre and the National Art Gallery (Nommo Gallery). The two constituent departments are mandated with the development and promotion of the Performing, Literary and Visual Arts in Uganda. UNCC continues to be an iconic institution in Uganda in its pursuit of excellence in nurturing, developing and promoting arts and culture in the country.

As the focal and implementing agency of culture and art in Uganda, UNCC has groomed and supported a number of cultural practitioners and artists through various platforms, programmes and policies in the performing, Literary and visual arts in Uganda this Financial Year.

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## Observations and Recommendations.

### 1. Subvention

The Committee was informed that Government did not provide subvention to UNCC amounting **UGX 5.622bn** in the FY 2024/25 MTEF. The breakdown is as follows:

Wage- UGX 2.275bn`

Operations -UGX1.5bn,

and Gratuity Arrears- UGX 1.847bn

***The Committee recommends that MoFPED avails UGX 5.6bn to enable the payment of salary for its staff, to cater for operational expenses and gratuity arrears of UNCC.***

### 2. The redevelopment of UNCC Land and renovation of the National Theatre

The Committee was informed that there was need for **UGX 0.759 bn** to cater for the redevelopment of UNCC Land and renovation of the National theatre into a state of the art National Theatre as a National Centre of excellence for Art, Culture and Heritage in Uganda.

***The Committee therefore recommends that UGX 0.759 bn be availed for the redevelopment of UNCC Land and renovation of the National Theatre as a National Center of excellence for Art, Culture and Heritage in Uganda.***

### 3. Development of 2 Regional Centers

The Committee was informed of the need for the actual development for four regional Centres in the country and UNCC is of the view of starting with 2 Regional Cultural Centres each costing **UGX 22bn**.

***The Committee recommends that MoFPED provides UGX 44bn for the development of 2 Regional Cultural Centers.***

### 7.2.3 VOTE 124: EQUAL OPPORTUNITIES COMMISSION

#### Scale up the implementation of Gender and Equity Planning

The Committee was informed of the need to scale up the implementation of Gender and Equity Planning and Budgeting for both Central Government and Local Governments and as such funds worth UGX 6bn is required to;

- a) Implement the Gender and Equity Guide in the implementation of the Parish Development Model.
- b) Scale-up and deepen the compliance processes such as engagements with duty bearers that is to say, the MDAs, LGs.
- c) Develop guidelines for Gender and Equity for the specific interest groups (Women, PWDs, Youth, Older Persons, Children, and Geographically Based Vulnerabilities.
- d) Proactively engage the duty of the political leaders such as MPs, councillors to undertake their oversight functions on the implementation of the PFMA,2015 provisions on Gender and Equity.
- e) Conduct tracking on the implementation of gender and equity commitments in government policies and plans for enhanced Gender and Equity accountability.
- f) Strengthen the online information management system for gender and equity.

**The Committee recommends that MoFPED provides UGX 6bn to cater for the comprehensive implementation of Gender and Equity Planning in the Local and Central governments.**

#### Streamlining the capacity of state and non- state actors to mainstream equal opportunities and affirmative action.

The Committee was informed of the need for expanding the scope in reporting on the State of Equal opportunities in the delivery of government programs- including targeted feedback to stakeholders, follow up on the implementation of the recommendations, engagement with policymakers on key policy gaps, and consultation with the stakeholders including development partners. In the FY 2024/25, no funds were availed in the MTEF for this critical activity.

**The Committee therefore recommends that UGX 2bn be availed to strengthen the capacity of state and non-state actors to mainstream Equal Opportunities and affirmative action.**

**Undertaking tribunal hearings to increase access to social justice.**

The Committee was informed that given the current central location of the Commission, regularly the Commission traverses various parts of the country to administer justice concerning the complaints lodged from the various parts of the country. Many times, the Commission has delayed addressing some of the complaints due to the lack of the Tribunal Operations Fund. This Fund is inevitable for the effective and efficient operation of the Tribunal as provided under Section 28 of the EOC Act, 2007.

Furthermore, there is need for increasing reach out to the countryside by increasing the number of tribunals and hearing to dispense social justice to the entire country and also improve efficiency in the investigation machinery, holding of hearings to expedite delivery of Justice to the marginalized people.

**The Committee recommends that MoFPED provides funds worth UGX 3bn to cater for tribunal hearings as this would lead to increase in access to Social Justice.**

**Renovation of EOC Headquarters**

The Committee noted with concern that the building at the Commission headquarters has under gone wear and tear and does not provide any conducive working conditions for the current 81 staff. The Committee was further informed that the contract for rent at Kingdom Kampala would end in June, 2024, besides an expensive rent of UGX 2.5bn per annum.

The FY 2024/25 MTEF does not provide any funding to cater for the renovation of the Commission headquarters. The Commission seeks funding to the tune of UGX 1.2Bn as renovation expenses for the building at Bugolobi.

**The Committee recommends that MoFPED provides funds worth UGX 1.2bn to enable the Commission renovate its building at Bugolobi as this would enable the staff to relocate from the expensive rental offices at Kingdom Kampala and save money which would be used for other critical activities of the Commission.**

### **Establishment of Regional Offices**

The Committee noted with concern that lack of regional offices limits accessibility to EOC services and as a result most vulnerable persons in the rural areas find it hard to register their complaints. In order to extend services to the other regions, the Commission needs **UGX 6.4bn** which has not been provided in the MTEF FY 2024/25 to set up regional offices in the Western, Eastern, Northern and Central Regions.

The Committee further noted that the establishment of regional offices will lead to the tripling of cases handled across the country.

**Whereas the Commission requires UGX 6.4bn for the establishment of four regional offices to enable EOC handle cases countrywide, the Committee recommends that MoFPED provides UGX 3.2 bn to cater for the establishment of 2 regional offices where prevalence of cases is higher. The other 2 regional offices would be established in another FY.**

### **Comprehensive research and Report on the State of Equal Opportunities in the Country**

The Committee noted with concern the need to expand the scope in reporting on the State of Equal opportunities in the delivery of government programs- including targeted feedback to stakeholders, follow up on the implementation of the recommendation, engagement with policymakers on key policy gaps, and consultation with the stakeholders including development partners. The MTEF FY 2024/25 did not cater for this critical activity which is worth **UGX 2bn**.

**The Committee recommends that funds worth UGX 2bn be provided to the EOC to enable it to undertake comprehensive research and report on the State of Equal Opportunities in the Country in the FY 2024/25.**

### 7.3 COMMITTEE ON FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

#### 7.3.1 VOTE108 NATIONAL PLANNING AUTHORITY (NPA)

##### **Rent for the new office space**

During the construction of the Planning House, NPA will be required to rent new office space. This will require UGX 4.5Bn to rent office space.

**The Committee recommends that UGX 4.5Bn is provided to NPA to rent office space.**

#### 7.3.2 VOTE: 149 NATIONAL POPULATION COUNCIL (NPC)

##### **Teenage pregnancy, Child marriage and School dropout campaigns**

The National Population Council undertakes sensitization campaign drives across the country teaching teenagers about the dangers of early teenage pregnancies, child marriages and school dropouts. The NPC requires an additional UGX 2.5Bn to undertake this campaign in FY 2024/25.

**The Committee recommends that UGX 2.5Bn be provided to NPC to undertake the Teenage pregnancy, Child marriage and School dropout campaigns in all regions**

#### 7.3.3 VOTE 123 NATIONAL LOTTERIES AND GAMING REGULATORY BOARD (NL&GRB)

The annual revenue collections for NL&GRB has grown from UGX 17.4Bn in FY 2015/2016 when it was established to UGX 151.9Bn in FY 2022/23. In the first half of FY 2023/24, the total Revenue collected was UGX 81.09Bn and projects to collect UGX 300Bn in FY 2024/25.

However, in order to realize the said target, NL&GRB requires procurement of vehicles to support revenue mobilization.

The National Lotteries and Gaming Regulatory Board requires UGX 0.7Bn to procure 3 vehicles

with the aim of improving compliance and revenue mobilization.

**The Committee recommends that NL&GRB be provided UGX 0.7Bn to procure 3 vehicles to facilitate compliance and revenue mobilization.**

**Automation of records management system and ISO 2770 and 2771 privacy information system certification.**

The Board requires UGX 0.3Bn to automate a record management system and acquire ISO privacy information system certification.

**The Committee recommends that UGX 0.3Bn to undertake the above acquisitions.**

#### **Due Diligence**

The Board is required under Section 3 (3d) of the Lotteries and Gaming (Amendment Act,2018) and Anti Money Laundering Act to undertake due diligence on all Gaming and Lottery facilities across the country. The Board requires UGX 0.5Bn to undertake due diligence on all Gaming and Lottery facilities.

**The Committee recommends UGX 0.5Bn be provided to the Board to undertake due diligence.**

#### **Public Awareness**

The Board intends to undertake countrywide award campaigns to protect citizens from the adverse effects of gaming. This requires 0.45Bn to Undertake.

**The Committee recommends that UGX 0.45Bn be provided to the Board to undertake Public Awareness.**



### 7.3.4 VOTE 161: UGANDA FREE ZONES AUTHORITY (UFZA)

#### Completion of Entebbe International Airport Free Zone

Construction of Entebbe International Airport Free Zone is currently at 55%. Uganda Free Zones Authority requires UGX 8Bn to complete the construction of the Entebbe International Airport Free Zone. However, only UGX 5.0Bn has been provided for in the indicative planning figures leaving a shortfall of UGX 3Bn.

**The Committee recommends that UFZA be provided with additional UGX 3Bn aimed at completion of the Entebbe International Airport Free Zone during FY 2024/25, to avoid potential additional costs that may arise out of piecemeal contracting of works and services causing overall increase in cost of implementation.**

#### Purchase of Cold Storage facilities

The Authority requires UGX 4.4Bn to purchase and install a cold storage facility at the Entebbe International Airport Free Zone with the aim of promoting the quality, volume and value of perishable exports.

**The Committee recommends that UGX 4.4Bn be provided to UFZA to procure a Cold Storage facility for Entebbe International Airport Free Zone.**

#### Installation of Land Boundary Markers

The Authority requires UGX 15.0Bn aimed at installation of boundary markers and sign boards, Pre-feasibility and master planning of the 44.6 square kilometres at the proposed Kaweweta Multi-Model Public Free Zone.

**The Committee recommends that UGX 15Bn be provided to UFZA for installation of boundary markers and sign boards, Pre-feasibility and master planning activity for FY 2025/2026 and the medium term.**

### 7.3.5 VOTE 129 FINANCIAL INTELLIGENCE AUTHORITY (FIA)

#### Review of all AML/CFT Laws

The Financial Intelligence Authority plans to undertake a comprehensive review of all AML/CFT laws to ensure domestication and harmonization with international and regional laws (ESAAMLG and FATF). This will go a long way in taking and keeping Uganda off the grey list of non-compliant countries. However, only UGX 1.3Bn has been provided out of the required UGX 4.1Bn, leaving a funding gap of UGX 2.8Bn.

**The Committee recommends that additional UGX 2.8Bn be provided to FIA in FY 2024/25 to review all Anti-Money Laundering laws.**

#### Sensitization on Financial Crimes

The Authority intends to undertake public sensitization on financial crimes during the FY 2024/25. However, only UGX 0.2Bn has been provided out of the UGX 1.3Bn required to undertake the above exercise.

**The Committee recommends that an additional UGX 1.1Bn be provided to the FIA to undertake public sensitization on financial crimes during FY 2024/25.**

### 7.3.6 VOTE: 153 PUBLIC PROCUREMENT AND DISPOSAL OF PUBLIC ASSETS (PPDA)

#### Increasing the coverage of procurement Audits.

The Audit scope has remained the same for many years. This is influenced by the budget aimed at undertaking the audits which has also stagnated for many years yet the number of entities has increased over the same period. Currently the PPDA audits cover only 40% of the Entities annually. This needs to be scaled up to at least 80%.

**The Committee recommends that PPDA be provided additional UGX 5Bn to expand the scope of procurement audits from 40% to at least 80% coverage of the entities with the aim of improving compliance across government entities.**

### Capacity Building

The Authority is planning to undertake change management training on electric Government Procurement System and the amended PPDA Regulations 2023 for all accounting officers and procurement officer in all MDAs. Therefore, PPDA requires additional UGX 1.5Bn to undertake that task.

**The Committee recommends that the Authority be provided additional UGX 1.5Bn to undertake the above capacity building trainings in FY 2024/25.**

### 7.3.7 VOTE 163: UGANDA RETIREMENT BENEFITS REGULATORY AUTHORITY (URBRA)

#### Capacity enhancement

During the FY 2024/25, URBRA requires UGX 1.19Bn for retooling i.e to procure information and telecommunications technology supplies and services to enhance supervisory activities and internal processes. However, only UGX 0.56Bn has been provided leaving a funding gap of UGX 0.64Bn.

**The Committee recommends that URBRA be provided with additional UGX 0.64Bn in FY 2024/25 for retooling.**

#### Stakeholder Consultations

The Authority intends to conduct key stakeholder consultations towards implementation of a National Long term savings scheme. This require UGX 0.90Bn to undertake.

**The Committee recommends that UGX 0.9Bn be provided to URBRA to undertake key stakeholder consultation aimed at extending of pension and social security coverage across the country.**

### 7.3.8 VOTE 138: UGANDA INVESTMENT AUTHORITY (UIA)

#### Surveying, Titling and Securing all Industrial and business parks

There is need to survey, title, secure/fence, setup of boundary markers and demarcate off all industrial and business park land spread across the country. Currently UIA is in control of close to 30 industrial park land for agricultural and industrial setup across different regions.

**The Committee recommends that additional UGX 6.0Bn be provided to UIA to secure and fence industrial parks across the country. This is aimed at implementation of the Regional Industrial Parks Development Programme.**

#### Financing activities of the Owner's Engineer for FY2024/25

The activities of the Owner's Engineer on the critical KIBP Namanve project are not financed through the project for the FY 2021/22 onwards, and yet this financing is critical for the project's survival. There is a requirement to have funds to cover the shortfall for the remaining project period during the FY 2024/25.

**The Committee recommends that UGX 10.0Bn be provided to UIA to finance activities of the Owner's Engineer for FY 2024/25.**

### 7.3.9 VOTE141: UGANDA REVENUE AUTHORITY (URA)

#### Structural Review and recruitment of new staff

The Uganda Revenue Authority is carrying out staff structure analysis and preliminary reports indicate that it will require to recruit new 1,278 new staff at a cost of UGX 167.88 across the medium term to effectively implement the DRMS and effective collection of revenue.

**The Committee recommends that URA be provided with UGX 55.96 Bn in FY 2024/25 and the remaining UGX 111.92 Bn across the medium term to facilitate recruitment of 1,278 staff and effective mobilization of revenue.**

### **Development of oil and gas monitoring system**

Uganda is expecting its first oil in FY 2025/26. However, URA is still maintaining Oil and Gas records in manual files. To effectively maintain Oil and Gas records, URA wishes to develop an Oil and Gas monitoring system to match the projected developments in that sector and requires UGX 31.5Bn.

**The Committee recommends that URA is provided UGX 9.16Bn in FY 2024/25 and the remaining UGX 22.34Bn across the medium-term to develop an oil and gas monitoring system and position itself to process oil and gas information.**

### **7.3.10 VOTE162: UGANDA MICROFINANCE REGULATORY AUTHORITY (UMRA)**

#### **Licensing and supervising of PDM and Emyooga SACCOs**

Through its mandate, UMRA wishes to prepare Parish Development (PDM) and Emyooga SACCOs for licensing and supervision with the aim of regulating and streamlining their activities. The Authority requires UGX 1Bn in FY 2024/25 to undertake the above exercise.

**The Committee recommend that UMRA be provided with UGX 1Bn to exercise its mandate effectively in FY 2024/25.**

#### **Establishment of Regional Offices**

The Authority wishes to establish regional office to effectively supervise and regulate the growing number of SACCOs, NDT organizations and Money lenders. The Authority requires UGX 0.8Bn for the above.

**The Committee recommends that UMRA be provided with UGX 0.8Bn to establish regional presence and bring licensing service closer to the people.**

#### **Consumer Protection and Education**

With the aim of improving visibility, supervisory and licensing activities, UMRA wishes to undertake consumer education to protect consumers from unethical lenders and also reduce

savings and investment losses in all regions of Uganda. The Authority requires UGX 2.2Bn to undertake the above.

**The Committee recommends that UGX 2.2Bn be provided to UMRA in FY 2024/25 to undertake Consumer protection and education.**

### **7.3.11 VOTE 131: OFFICE OF THE AUDITOR GENERAL (OAG)**

#### **Recruitment of Staff**

The recommendations from the Job Evaluation and Man Power Planning Analysis show that the Office of the Auditor General requires to increase its human resource numbers to match the expanded mandate. It is on that basis that the OAG requires additional recurrent budget of UGX 40.0Bn.

**The Committee recommends that the OAG be provided UGX 30.0Bn to recruit additional human resource.**

#### **Operational Funds**

The scope of audits to be undertaken by the OAG has significantly expanded to include; Local government audits, Parish Development Model, Value for Money audits, Forensic and Specialized Audits. However, this is not matched with increase on the operational budget. Therefore, the OAG requires UGX 12.05Bn as operational funds aimed at the expanded scope.

**The Committee recommends that the OAG be provided additional UGX 12.05Bn as operational funds aimed at the expanded scope.**

#### **Transport Equipment**

The Office of the Auditor General is faced with a challenge of an ageing fleet of vehicles which support field activities. The OAG require UGX 7.0Bn to upgrade their ageing fleet.

**The Committee recommends that the OAG is provide with UGX 7.0Bn to upgrade its**

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ageing fleet.

#### 7.4 COMMITTEE ON EAST AFRICAN COMMUNITY AFFAIRS

##### 7.4.1 MINISTRY OF EAST AFRICA COMMUNITY AFFAIRS

###### **Pension for EAC defunct EAC employees**

MEACA did not receive funding for pension payment for the defunct EAC pensioners in FY 2023/24 and hence no payment has been made to that effect. However, a total of 1027 pension files having claims were retrieved from the Ministry of Public Service, organized and submitted to Internal Auditor General for verification and advice. The Ministry stated that they will not make any request for pension payment until verification has been finalized.

For Verification of Pensioners, the Ministry require UGX1.842bn to ensure verification and validation of pensioners at District level, but U0.122bn has been provided, leaving a funding gap of U1.72bn. The Committee had recommended this amount in the current FY 2023/24 but nothing was provided.

**The Committee reiterates its earlier position that additional 1.72bn be provided to ensure verification is done at District level.**

###### **Sensitization and public awareness on EAC integration agenda**

A number of activities have been planned to ensure sensitization. The Ministry requires UGX 2.12bns but only UGX 0.72bns has been provided. The Ministry has funding gap of UGX 1.4bns.

**The Committee recommends that UGX 1.03bns be provided in FY 2024/25 to ensure sensitization and awareness of EAC integration agenda.**

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### **Harmonisation of the standard of Agricultural produce to meet EAC standards**

A number of regulations have been developed which include; - Phyto sanitary measures(Vol1), Animal health measures for Mammals, Birds, Bees(Vol11), Animal Health measures for Fish and Fishery products (Vol 111), Food safety measures (Vol IV), EAC Aflatoxin prevention and control strategy action plan and results framework 2018-2023 Standard operating procedures of inspecting maize, beans, and rice for pests sanitary importance in the EAC harmonise efficacy trial protocol for evaluation of Botanical Control products for plants.

**The Committee recommends that MEACA should liaise with relevant MDAs that are responsible for ensuring quality standards specifically MAAIF, UNBS, Ministry of Trade and Tourism to ensure compliance with the set standards of Agricultural produce and products.**

### **Border disputes**

MEACA participated in the development of an enabling EAC Policy and Legislative Peace and Security Framework including the Peace and Security Protocol, EAC Strategy on Peace and Security, EAC Conflict Prevention Management and Resolution Mechanism with the primary objective of promoting peaceful coexistence and peaceful resolution of conflicts.

MEACA also participated in the peace caravan and bench making visit between and among the Atekel community comprising of the Karamojong (Uganda), Turkana (Kenya) and Toposa (South Sudan) on one hand, with the Masai of Kenya and United Republic of Tanzania. The same is scheduled for the Karamojong community and the border communities of Vura/ Aru at DRC-Uganda borders.

**The Committee recommends that verification and validation of boundaries between partner states be handled by Ministry of Foreign Affairs in order to stop border conflicts.**

### **EAC Mandatory and statutory meetings**

MEACA has on a number of incidents failed to participate in key regional meetings due to lack of funding. Attending of regional meetings, participating in bilateral engagements, JPCs and



trade negotiations, is key for Uganda to benefit in the EAC integration. Lack of sufficient funds greatly affects Uganda's position in the negotiation agenda.

**The Committee recommends that the Ministry of Finance, Planning and Economic Development avails funding gap of UGX. 1.8Bn billion to facilitate MEACA to participate in key regional mandatory and statutory meetings and Ministerial engagements.**

### **Coordinating regional and national efforts towards the drafting of the EAC Political Confederation Constitution**

The 17<sup>th</sup> Summit adopted the political confederation as a transitional model to the EAC Political federation. A secretariat has been established at MEACA to coordinate the agenda. However, the planned activities for enhancing EAC Political confederation constitution drafting at both National and Regional level are underfunded due to limited resources. Only UGX.36Mn of the UGX.480M required is provided for leaving a funding gap of UGX.444Mn

**The Committee recommends that the Ministry of Finance, Planning and Economic Development avails funding gap of UGX.444Mn to enable the Ministry coordinating regional and national efforts towards the drafting of the EAC Political Confederation Constitution**

## **7.5 COMMITTEE ON LEGAL AND PARLIAMENTARY AFFAIRS**

### **7.5.1 MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS**

#### **Representation of Government in East African Court of Justice and community meetings**

The Committee was informed that the Ministry has had a freeze on travel abroad for the last three financial years of 2021/22, 2022/23 and 2023/24 implying that Government could not be represented in the East African Court of Justice and East African community meetings.

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**The Committee recommends that the Ministry's travel abroad budget line be unfrozen and a provision of UGX 1 billion to facilitate government's representation in the East African Court of Justice and East African community meetings be made.**

#### **7.5.2 VOTE 101: JUDICIARY**

##### **Automate and Integrate Information Management Systems**

The Committee was informed that the Judiciary plans to scale up the automation processes including rollout of ECCMIS (Electronic Court Case Management Information System), Court recording and transcription system and internet connectivity for Courts. The use of automated systems and use of digital solutions will significantly improve the process of delivery of justice. The Judiciary requires an additional **UGX 11.082 billion** to implement the plan.

**The Committee recommends that the Judiciary be provided with UGX 11.082 billion during the FY 2024/25 to implement the plan.**

#### **7.5.3 VOTE 103 – INSPECTORATE OF GOVERNMENT**

##### **Automation and Digitalisation**

The Committee observes that in order to improve the effectiveness and efficiency of operations at the office of the IGG, there is a paramount need to strengthen the **automation and digitalisation systems**.

**In this regard, the Committee recommends that UGX 4.2bn is provided to the IGG for Automation and Digitalisation systems.**

##### **Construction of IG Head Office Building**

The Committee notes that Inspectorate requires funding to complete the construction of the Head Office building which is supposed to be completed by June 2024 and it has now been moved to June 2025. The total cost to complete the project is **UGX. 107.9 billion**. **UGX 33.22 billion** was spent in the FY 2022/23. **UGX 22.896 billion** has been allocated in the current FY 2023/24 and

same amount has been allocated in the coming FY 2024/25. Therefore, the remaining funds required to complete the project is **UGX. 27.718 billion** in order to meet the new completion date of June 2025.

**The Committee recommends that an additional UGX 27.718 billion be provided to the development budget of the IG to complete the construction of the Head Office by June 2025.**

#### **7.5.4 VOTE 104 PARLIAMENTARY COMMISSION**

##### **Wage Shortfall**

The Committee was informed of the need to cater for the current shortfall in staff salaries for the existing staff and associated staff cost (allowances, NSSF and pension contributions) of UGX 3.252 billion under the non- wage expenditure.

**The Committee recommends that Government provides additional of UGX 3.252 billion for wage in the FY 2024/25 budget estimates to cater for staff wage shortfall.**

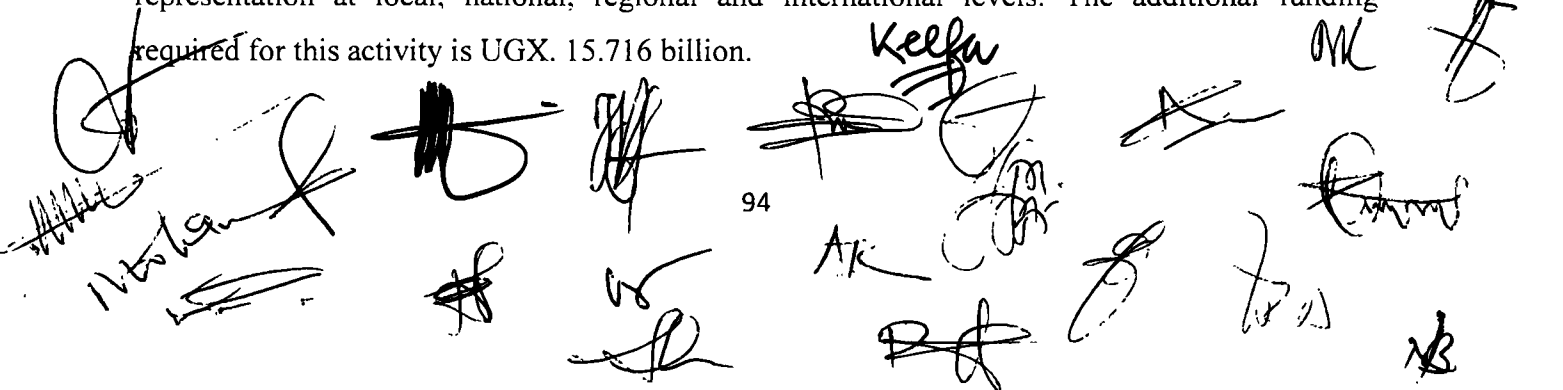
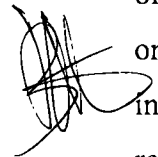


##### **Operational Shortfall**

Article 79 of the Constitution, gives powers to Parliament to carry oversight, legislation and representation functions. The Parliamentary Commission realized a budgetary shortfall of UGX 67.619 billion meant for legislative, oversight and representation functions. This if not addressed, will impede timely and responsive oversight, legislation and representation function.



The Committee was also informed that there is need to provide additional funding for Members of Parliament to participate in regional and international parliamentary activities so as to enhance on the skills of processing Parliament business expeditiously for improved performance. This intervention is also in line with the legislature program objectives three of strengthening representation at local, national, regional and international levels. The additional funding required for this activity is UGX. 15.716 billion.



**The Committee therefore recommends an additional amount of UGX 83.335 billion to cater for the projected budgetary shortfall.**

#### **Oversight activities**

The Committee was informed of the need for the additional requirement of UGX 8.176 billion to meet operations of Parliamentary Committee oversight activities.

**The Committee recommends that an additional UGX 8.176 billion be provided to Parliamentary Commission to facilitate Committees to undertake Parliamentary oversight function efficiently and effectively during FY 2024/25.**

#### **7.5.5 VOTE 105: UGANDA LAW REFORM COMMISSION**

##### **Transport equipment.**

The Committee was informed that the Commission requires 1(one) station wagon to enhance sensitization and distribution of laws. This requires UGX 0.25 billion.

**The Committee recommends that UGX 0.25 billion be provided to the commission to acquire 1 station wagon.**

#### **7.5.6 VOTE 106: UGANDA HUMAN RIGHTS COMMISSION (UHRC)**

##### **Civic Education, Values Education and Human Rights Awareness**

The Committee observes that there is need to enhance efforts of sensitization, protection and promotion of human rights right in rising population of the country. The UHRC requires an additional 16.04 billion to undertake this exercise, including training of security agencies.

**The Committee recommends an additional UGX 2.0 billion to the non-wage recurrent during the FY 2024/25 to undertake countrywide Civic and Values education and sensitization on protection and promotion of human rights.**

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### **Transport equipment**

The business of the Tribunal is one of the core activities of the Commission across all regions of the country. This is in addition to activities undertaken by regional offices in conducting awareness, civic education, inspection of detention facilities and monitoring all government activities to assess compliance of human rights. To effectively deliver on the above activities, the Commission requires 4 vehicles for the Commissioners, 5 double cabins for Directors and 6 double cabin pick-ups for regional offices to facilitate efficient execution of the Commission's mandate of protecting and promoting of human rights in Uganda.

**The Committee recommends that UGX 2.0 billion be provided to the Commission to acquire transport equipment to help it execute its mandate.**

### **7.5.7 VOTE 311: LAW DEVELOPMENT CENTRE (LDC)**

#### **Operationalization of Mbale Regional Campus**

To be able to operationalize the campus, the Law Development Centre requires funding of **UGX. 2.2billion** to cater for staff salaries, furniture, ICT equipment, and other equipment like photocopiers. Whereas the Committee recommended the funding of operationalization of Mbale Regional Campus, Ministry of Finance didn't provide funds to kick start the process.

**The Committee recommends that government provides UGX. 2.2 billion during FY 2024/25 to operationalize Mbale Regional campus**

### **7.5.8 VOTE 119: UGANDA REGISTRATION SERVICES BUREAU (URSB)**

#### **Implementation of a new staff structure**

The Committee was informed of a funding gap of UGX 3.9 billion for the implementation of the human resource structure which was revised by the Ministry of Public Service. The **URSB** recently underwent a restructuring exercise conducted by the Ministry of Public Service which introduced changes to the current structure and created new units aimed at creating efficiency and effectiveness in service delivery.

**The Committee recommends that UGX 3.9 billion be provided to the URSB to implement its new staff structure as this will create efficiency and effectiveness in service delivery.**

#### **7.5.9 VOTE 133: THE OFFICE OF DIRECTORATE OF PUBLIC PROSECUTIONS(ODPP)**

##### **Staffing**

The Committee notes of the critical need for recruitment of Prosecutors to expand the scope of reach of criminal prosecution services. While the Judiciary has been consistently hiring Judicial Officers, the recruitment of State Attorneys has not kept up with the pace. With the recent recruitment of 100 State Attorneys, it has now put ODPP at 675 staff against the approved staffing of 1,486 which represents 45.4% staffing levels. This is why ODPP is still not present in many districts. In FY 2024/25, the ODPP requires additional funding worth UGX 35.8 Bn for recruitment of both legal (Prosecutors) and non-legal (support staff).

**The Committee recommends that UGX 25.8 billion be provided to the ODDP across three financial years of 2024/25, 2025/26 and 2026/27 to facilitate the ODPP recruit and promote staff with the aim of increasing the scope of criminal prosecution services across the country.**

##### **Construction of office and residential premises**

As part of strengthening criminal prosecutions service delivery, the ODPP has established 137 offices both at regional and district levels. However, officers fail to find decent office and residences for accommodation in hard to reach and hard to stay areas. The ODDP requires funding UGX 10 Bn for construction of offices and residential premises to attract officers to serve in the hard to reach and hard to stay areas. These include regions of Gulu, Mubende, Mpigi, Luwero, Mukono, Moroto and Tororo; RSA offices in Rakai, Lyantonde, Nakifuma, Nakasogola, Wobulenzi, Budaka, Bududa, Manafa, Oyam, Buwama, Patongo, Bugiri and Mayuge.

**The Committee recommends that additional UGX 10 billion on the development budget be provided to the ODPP during FY 2024/25 to construct their own up-country offices and residential premises.**

### **Transport Equipment**

The Committee was informed that the ODPP requires UGX 10 Bn for the procurement of 40 vehicles to support criminal prosecution services especially for staff at the district level in hard-to-reach and hard-to-stay areas.

**The Committee recommends that UGX 10 billion be provided to the ODPP during the FY 2024/25 to procure transport equipment.**

### **Security**

The ODPP requires security at all its field offices to guard against unauthorised entry in the protection of both persons and property. The ODPP requires additional funding of UGX. 8 Bn for security at all its field offices.

**The Committee recommends that UGX 8 billion be provided to the ODDP during financial years of 2024/25 to cater for security at all its field offices**

### **Computerization through rolling out of Prosecution Case Management Systems (PROCAMIS).**

Prosecution Case Management Systems (PROCAMIS) provides several benefits which need to be extended to all offices in order to realize the full impact of this intervention. These include electronic registry and criminal records database for all criminal cases registered at ODPP offices countrywide, document management and imaging for easy prosecutions' references, reduced instances of untraceable files and delays in prosecutions process, enhanced collaboration and coordination among prosecutors by interlinking activities of all ODPP offices across the country, provision of a national reference point for information of criminal nature, timely management information to improve service delivery to stakeholders and public, and increased efficiency of information transfer between prosecutors and institutions that are closely

linked with the operations of ODPP. The majority of prosecution functions and processes at ODPP still remain manual and this remains a bottleneck to effectiveness and efficiency. These processes and functions require automation and computerization to improve quality of service delivery and this item requires UGX. 15billion.

**The Committee recommends that UGX 7.5 Bn be provided to the ODDP during financial year 2024/25 and the remaining balance be provided in the FY 2025/26 to facilitate the ODPP to automate and computerize its prosecution system with the aim of improving quality of service delivery.**

#### **Reduction of case backlog (Witness preparation and protection)**

The Committee was informed that ODPP is facing a big challenge of case backlog. Witness preparation and protection has a direct bearing on reduction of case backlog. Providing witnesses with proper and adequate protection plays a crucial part in bringing offenders to justice since the successful conclusion of each stage in criminal proceedings often depends on the cooperation of witnesses.

ODPP requires UGX. 10billion to enhance witness protection and preparation which will go a long way to complement the judicial system of Uganda

**The Committee recommends that additional UGX. 10 Bn be provided to ODPP**

#### **7.5.10 VOTE 148: JUDICIAL SERVICE COMMISSION (JSC)**

##### **Salary enhancement**

The total projected wage budget for the FY 2024/25 has remained the same as that of the current 2023/24. Although the JSC's legal professionals received salary enhancement through Circular Standing Instructions No.3 of 2023, Ministry of Finance has not provided the additional wage as per the enhancement levels since the enhancement was not considered during the approval of budget FY 2023/24. The total of UGX. 1.190 Bn is the wage shortfall as a result of salary enhancement of legal professional in the JSC.



**The Committee recommends that government provides UGX. 1.190 Bn during FY 2024/25 to cater for salary enhancement as a commitment made through Circular Standing Instructions No.3 of 2023.**

#### **Operationalization of regional offices**

The Commission established regional offices in the districts of Moroto, Mbarara and Masaka as per the JSC Strategic Plan II for FY 2020/21 – FY 2024/25. The commission requires funds to fully operationalize the regional offices so as to take services nearer to all people. These offices require furnishing, equipping office with office furniture, computers, setting up internet, printers and operational costs etc.

**The Committee recommends that the commission be provided with UGX 0.60 Bn to operationalize its regional offices.**

### **7.6 COMMITTEE ON AGRICULTURE, ANIMAL INDUSTRY AND FISHERIES**

#### **7.6.1 VOTE 010: MINISTRY OF AGRICULTURE, ANIMAL INDUSTRY & FISHERIES**

##### **Parish Development Model (PDM) Implementation**

The Committee understands that MAAIF is the implementer of Pillar one (1) of the PDM (production, storage, agro-processing, value addition and marketing). While funds under PDM are directly disbursed to the Parish SACCOS and farmers procure inputs of their choice, MAAIF still has the responsibility of policy direction, ensuring availability at Parish level of quality seed, planting, breeding and stocking material and regulatory support, extension services, farmer education and implementing interventions at the other stages of the value chain. In response to these, the program adopted the Agricultural Value Chain Development Strategy (AVCDS) as an implementation mechanism for commercializing agriculture.

The committee noted that unlike other programmes, the Agro-Industrialization programme is not allocated any operational budget to effectively support its role in the implementation of PDM.

**The committee recommends that:**

- a) A total of UGX 10 Bn be provided to MAAIF to support its PDM activities by mainstreaming and streamlining the resources disbursed to the farmers, to stimulate sustainable production and productivity at the parish level.**
- b) The Ministry fast tracks the implementation of the Agricultural Value Chain Development Strategy (AVCDS) to help farmers understand the value chain stages so that the best can be achieved from the PDM.**

#### **Extension services**

Government projects economic growth over the medium term to an average 7% anchored on anticipated boosts in agriculture, manufacturing, production and productivity. One of the strategies under Agriculture is strengthening the public extension system, but this is not matched by a budget provision. Statistics indicate that out of the 9,665 required extension workers, only 45% (4,310) are employed, leaving a gap of 5,335. Additionally, the Ministry developed and intends to roll out the E-Extension systems for real-time information sharing and monitoring of extension services to districts across the country, which requires UGX 8 Bn but only UGX 2.6 Bn is in the projected budget.

The committee noted that with the implementation of the PDM which has a huge leaning on Agriculture, there is more, than ever before, need for effective extension services to guide farmers on the best practices in order to efficiently benefit from PDM.

**The Committee recommends that:**

- a) The Committee recommends that additional UGX 10Bn be allocated in the budget to facilitate a phased recruitment and deployment of additional extension workers in places where they are needed most.**
- b) The shortfall of UGX 5.4 Bn required for the rollout the E-Extension systems across the country be provided.**
- c) The Committee further recommends that where extension workers have been deployed, a study should be done to assess their impact on agriculture activities in those areas so that corrective actions can be taken where necessary.**

### Agriculture Mechanization

The Committee observed that over time, performance of the agricultural mechanization has been staggering in line with development projects. There is need to establish and construct more centers, but prior to that, it is pertinent to maintain, equip and, manage the existing centers to full operational standards and capacity to be able to invest and support farmers with appropriate technology for mechanization across the value chain stages. The current 7 regional Mechanization centres which are at the center stage of this investment have inadequate equipment and staff while some centers are battling with land encroachers.

The Committee noted of a systematic mechanism for the distribution of acquired equipment nationally. Government recently acquired additional funding through the Climate Smart loan with a huge component towards Agriculture Mechanization but without a proper management system, the expected benefits may be futile. In FY 2024/25, MAAIF has allocated UGX 67 Bn towards construction and equipping of 18 zonal mechanization centers from the Climate smart disbursement.

The Committee observed that there was a funding gap of UGX 6.33 Bn for construction/rehabilitation of water harvesting facilities like valley dams, valley tanks, ponds, on-farm water harvesting and storage infrastructure. Most of the water facilities are silted and hence need desilting in order not to waste Government resources.

The Committee also observed that the Ministry planned for UGX 10 Bn for procurement of ox-ploughs and accessories, especially to areas whose terrain does not support tractor use for example Kisoro, Bundibugyo, Buhweju, Moroto, Kaabong, among others.

**The Committee recommends that:**

- a) With the Climate Smart funding, priority be given to the already existing Mechanization centers by recruiting enough staff, providing sufficient equipment and when they are fully operational, the other remaining centers can be embarked on.

- b) The Ministry formulates and presents before Parliament a national mechanization strategy and equipment management and utilization policy before the budget estimates are considered in April.
- c) An additional UGX 20 Bn be provided for equipping and operationalizing the mechanization centers, including the training of farmers with appropriate mechanization skills.
- d) A total of UGX 10 Bn be provided for the purchase of ox-ploughs and an additional UGX 6.33 Bn for rehabilitation of water harvesting facilities.

### Agriculture Value Chain

In 2022, Gov't adopted the agriculture value chain development strategy as a mechanism to implement the objectives of the NDP II. The strategy focusses on market access.

In this regard, the Committee recommends that UGX 18.45 billion to ensure availability of funding for irrigation

### 7.6.2 VOTE 121: DAIRY DEVELOPMENT AUTHORITY

#### Mbale Milk Factory Phase 2

The Committee was informed that the site for the Mbale milk factory had been inspected by engineers from the Ministry of Works and Bills of Quantities (BoQs) were developed for Phase I - structural works together with supporting cold chain infrastructure. The vote was waiting for the release of the development budget that was allocated in FY2023/24 for contracts to be signed and Phase I of construction work begins. There is no budget allocation for Phase 2 in the FY 2024/25 projections for rehabilitation works and equipment, which could stall the project. Phase 2 requires an additional UGX 3.448 billion.

The Committee recommends that:

- a) For continuity of the project, the required UGX 3.448 Bn is availed in the current budget projections to cater for Phase 2.

- b) Budget provision is made in a phased manner for rehabilitation of all the other milk related facilities nationwide which are in a deplorable state.
- c) Milk producing areas where there are no facilities to manage milk collection be planned for by DDA, in a bid to boost milk production.

#### **Inspection, certification and quality assurance for market competitiveness**

The Committee was informed that upon securing the Algerian market estimated at \$500m annually for dairy products, follow up inspectors visited various dairy installations including Dairy farms, Milk Collection Centres, Processing facilities, the National Dairy Laboratories and Dairy Development Authority to confirm the quality standards and safety measures in the country and noted some gaps that need to be addressed. DDA requires UGX 2.982 billion to conduct regular inspections, enforcement and milk testing for safety and market access in a bid to fix some of these gaps, but only UGX 1.914 billion has been provided.

Relatedly, DDA requires UGX 0.6 billion to support commercial dairy farmers for production and demonstrations in each milk shed; procure demonstration farm inputs like pasture seeds, milk cans, chaff cutters and milking machines among others. But no funds have been allocated for the above activities.

#### **The Committee recommends that:**

- a) In a bid to fully secure the Algerian market, DDA should endeavor to close all the identified gaps.
- b) The UGX 1.07 Bn required for regular inspections, enforcement and milk testing for safety and market access be provided.
- c) DDA takes deliberate steps to ensure that sufficient milk volumes are available so that even with the Algerian markets, enough is still available for the current markets and domestic consumption.
- d) UGX 0.6 Bn be provided to support commercial dairy farmers for production and demonstration in each milk shed.

### 7.6.3 VOTE 142: NATIONAL AGRICULTURAL RESEARCH ORGANISATION (NARO)

#### Development of aflatoxin solutions

The Committee was informed that NARO requires UGX 5 billion for development of a sustainable solution for aflatoxins to improve food safety and increase the value and volume of exports. However, only UGX 1.7 billion has been provided for the next financial year.

**Agricultural research infrastructure** Developing and upgrading agricultural research infrastructure, retooling and equipping to support development of products for food, nutrition and industry to accelerate agricultural transformation agenda is an under-funded priority. NARO requires UGX 84 billion for the development of the research infrastructure, but UGX 5 billion has been provided, leaving a gap of UGX 79 billion. **Development of soil suitability maps**

In order to guide and direct agricultural enterprises and investments, NARO requires UGX 5 billion for update and developing soil suitability maps and only UGX 1.5 billion has been provided.

#### The Committee recommends that:

- a) UGX 3.3 billion be provided for production of Aflasafe technology.
- b) UGX 3.5 billion be provided for development of soil suitability maps.

### 7.6.4 VOTE 155: COTTON DEVELOPMENT ORGANISATION

#### Accreditation of cotton quality standards

Under the Cotton Development Act, Cap 30, Part ii-5(b), the CDO is mandated to set standards for Ugandan cotton against international standards so as to facilitate trade of Ugandan cotton on the domestic and international markets. This gives Uganda international recognition in world cotton trade as well as opening trade opportunities along the cotton value chain. The Committee was informed that when the budget for CDO was reviewed by MoFPED, the activity involving accreditation of cotton quality standards was cancelled on

the basis that it involved foreign travel which had been disallowed by Government. This activity requires UGX 170 million.

**The Committee recommends that UGX 170 million be provided in the budget for FY 2024/25 to enable CDO set quality standards for Ugandan cotton.**

### **Pader Seed Processing Plant**

Pader Seed Processing Plant has a ginnery and a cotton planting seed processing station, with a capacity of 3,000 metric tons of de-linted and graded seed in 4 months. The plant provides seed to farmers from all other regions. The Committee was informed that funds for additional civil works namely; external works on drainage, drying bays and landscaping worth UGX 300 million, which were provided in the FY2022/2023 were not released due to budget cuts.

The Committee observed that although the plant is fully operational, there is need to provide funds worth UGX 1.172 billion to further facilitate operations as follows: security UGX 72 million, labour UGX 260 million, fuel UGX 60 million, utilities UGX 280 million, welfare UGX 50 million, repair and maintenance UGX 450 million.

**The Committee recommends that:**

- a) UGX 300 million that was allocated in the FY2022/23 but later not released, be provided in FY 2024/25 for external works on drainage, drying bays and landscaping.
- b) The UGX 1.172 billion for operational activities be provided as follows: security UGX 72 million, labour UGX 260 million, fuel UGX 60 million, utilities UGX 280 million, welfare UGX 50 million, repair and maintenance UGX 450 million.

### **Support to cotton production**

The Cotton Development Organisation requires UGX 7.73 billion for provision of cotton planting seed, multiplication of cotton planting seed, farmer mobilization and sensitization, provision of cotton-targeted extension services, provision of cotton production inputs and

support for land opening. However, only UGX 2.529 billion has been provided, leaving a funding gap of UGX 5.201 billion.

**The Committee recommends that UGX 5.210 billion be provided to support cotton production in the country.**

#### **7.6.5 VOTE 160: UGANDA COFFEE DEVELOPMENT AUTHORITY (UCDA)**

##### **The Coffee Roadmap**

The Committee noted that the volume of coffee produced increased from 4.7million 60kg bags in FY 2017/18 to 7.8 million 60kg bags in FY 2022/23. The Medium-Term Review of the Coffee Roadmap conducted in August 2023, indicated an achievement of 70% of the target at mid-term and 39% of the target (FY2029/2030). Coffee contributes 15% to the country's total export earnings and 55% of the total Agricultural exports during the period. With the inception of PDM, the distribution of coffee seedlings by UCDA was halted because it was envisaged that farmers would buy their own seedlings with the PDM disbursements.

The Committee observed that coffee should not have been a PDM crop because its maturity period is longer than the PDM payback period. In addition, the cost of procuring coffee seedlings is higher than the amount stipulated in the PDM funding guidelines. The committee however noted that this has already started eating into the coffee roadmap.

The Committee further noted that there are outstanding arrears for supplied coffee seedlings by coffee nursery operators amounting to UGX 49.9bn which the MoFPED has committed to paying but has not honoured for the last two (2) Financial Years. The delay in clearing the arrears has grossly affected the coffee nursery operators with some facing litigations.

**The Committee recommends that:**

- a) UGX 49.9billion required to clear the outstanding coffee seedling arrears be provided under Vote 130-Treasury Operations.



b) A budget for the procurement of coffee seedlings be reinstated under UCDA so as to increase production to meet the strategic objective of the Coffee Roadmap of producing 20million bags by 2030.

## 7.7 COMMITTEE ON FOREIGN AFFAIRS

### 7.7.1 VOTE 006: MINISTRY OF FOREIGN AFFAIRS

#### Contributions to International Organisations

Uganda's arrears as at 30<sup>th</sup> June 2023 were as follows: United Nations (UN) USD452,800.00; Organization of Islamic Cooperation (OIC) – USD 595,166; African Union (AU) USD829,363.46; Intergovernmental Authority on Development (IGAD) USD4,561,865.00; International Conference on Great Lakes Region (ICGLR) USD530,497.76; World Food Program (WFP) USD3,931,476.00; Commonwealth Secretariat, GBP17,869.00; Commonwealth Foundation NIL; and UN Peace Keeping Operations and Tribunals USD232,329.00.

The Committee observed that Uganda's failure to pay its contributions affects its rights to participate, speak and vote during international meetings; and Summits and to place candidates for jobs in international organisations. This is detrimental to the country.

The Committee recommends that,

- a) The annual budget requirement totaling to UGX25.054bn for subscription to International Organizations should be provided to the Ministry of Foreign Affairs. Priority should be shifted to settlement of international subscription in order to protect Uganda's image Abroad and to safe guard its interests.
- b) The Committee strongly recommends that ALL the subscription Arrears totaling to UGX41,867,512,120 should be transferred from the Ministry of Foreign Affairs' Budget to the Ministry of Finance, Planning and Economic Development's Budget.
- c) ALL subscription arrears transferred there from should be settled by the MFPED as a one-off.

- d) **Provide additional UGX 14.4bn for economic and commercial diplomacy including business expo's.**

**Provision of a budget line for post-Summit activities for the Non Aligned Movement (NAM) and G77+ China**

The Committee observed that Foreign Affairs and the Missions Abroad have functions that cannot be quantified; hence their economic value may not be easily seen from the surface; for instance, the Protocol and the Consular services provided for various activities such as NAM; and multilateral and bilateral engagements through Joint Permanent Commissions. However, it is important to note that their functions have a great impact on the increasing market access for our exports, attracting Foreign Direct Investment, promoting tourism and attracting investors to Uganda, the success of international engagements and international events, among others.

The Committee also noted that Uganda's Foreign Policy is implemented by the Ministry of Foreign Affairs and the Missions abroad. NAM is one of the activities that have to be implemented by MoFA, its Missions as well as other government Agencies, but no budget line was provided for its implementation of post – Summit activities under the Foreign Affairs Sector. The Secretariats in charge of the NAM and G77+ China will be charged with undertaking research, preparation of position papers, hosting /participation in meetings and Mini-Summits, supporting Missions with NAM Chapters plus sending and receiving envoys.

Multilateral Missions with NAM Chapters will be hosting/participating in meetings at diplomatic and technical levels, preparing documents in line with the outcome document, travelling inland and Abroad to participate in extra-ordinary sessions of the Council of Foreign Ministers, participate in international conferences on environment, human rights, disarmament, trade, financing, climate change in our capacity as Chair of NAM and G77+ China.

**The Committee recommends that,**

- a) a budget line to cater for post-Summit activities under NAM and G77 + China be provided


- b) An annual budget of UGX4 billion and UGX2bn to cater for the post-Summit NAM activities for the next 3 years; and G77+ China Secretariats respectively be provided to the Ministry of Foreign Affairs.

#### **Removal of funds for travel abroad**

The budget for travel abroad was not provided for Ministry of Foreign Affairs and Missions. Failure by MoFPED to reinstate funds for travel Abroad(UGX 4.55bn for MoFA and UGX11.65bn for Missions abroad) has affected hosting/participation in Joint Permanent Commissions (JPCs) with Partner States, participation in routine meetings and promotion of economic and commercial diplomacy.

JPCs are key in expanding and improving access of Uganda's exports in the region and international markets, resolving Non-Tariff Barriers (NTBs) and pacification. Inability to host and participate in JPCs has and continues to strain Uganda's bilateral relations and have negative implications in terms of national security and development.

MoFA and the Missions cannot undertake some of the critical activities such as participation in regional and international engagements under the frameworks of UN, AU, IGAD, EAC, Tokyo International Conference on African Development (TICAD) and ICGLR.

 The Committee recommends that the budget for travel Abroad totalling to UGX4.55bn for the Ministry of Foreign Affairs and UGX11.65bn for Missions abroad, should be reinstated by the Ministry of Finance, Planning and Economic Development to support the core functions of the Ministry.

#### **7.8 COMMITTEE ON PHYSICAL INFRASTRUCTURE**

##### **7.8.1 VOTE 016 – MINISTRY OF WORKS AND TRANSPORT**

##### **Inland Water Transport Safety**

The Committee was informed that about 18% of Uganda's total land surface area is covered by water resources; most of which are navigable waterways. Many of these navigable water bodies are trans-boundary and therefore support the economy as gateways to international trade and provide opportunities for domestic economic synergies.

However, over 70% of the maritime activities in the country remain informal with several boats still of traditional built, unregistered, unlicensed and operated by unqualified coxswains/skippers. The Committee was further informed that the Ministry has made some interventions with the establishment of a Maritime Administration department and later the enactment of the Inland Water Transport Act 2021. Since its establishment, the Maritime Administration has remained largely underfunded with an annual budget of three hundred million shillings only. With this annual budget, it has been a big challenge for the Department to implement most of the required activities including full implementation of the Inland Water Transport Act 2021.

As a result, the safety of people and property on inland water ways is highly compromised with reported marine accidents and fatalities accounting for over 3,000 people every year.

The Committee was informed that the Ministry requires UGX 4.6bn to facilitate some immediate interventions for safety of Inland Water Transport as proposed below:

S/N	ACTIVITY	AMOUNT (UGX BN)
1	Inland water safety awareness and sensitization/programs and campaigns	0.80
2	Drafting of Maritime Regulations to operationalize the IWT Act 2021	0.75
3	Procurement and dissemination of life saving appliances like life jackets and life buoys	0.60
4	Inspection, registration and licensing of inland water vessels	0.60
5	<ul style="list-style-type: none"> <li>Inspection of ports and landing sites for compliance to international standards</li> <li>Mapping, Registration and Gazetting of ports, piers, landing sites and jetties</li> </ul>	0.60
6	Inspection, monitoring and maintenance of aids to Navigation on the country's inland water ways	0.20
7	Forecasting and dissemination of weather forecast information through the use of our already installed buoys	0.20
8	<ul style="list-style-type: none"> <li>Short training programs/courses for Coxswains</li> <li>Registration and endorsement of seafarers</li> </ul>	0.30

9	Maritime communication Improvements	0.30
10	<ul style="list-style-type: none"> <li>• Inspection and registration of shipyards and dry-docking facilities</li> <li>• Monitoring and inspection of ships under construction to ensure compliance to international standards and Inland water transport laws</li> </ul>	0.25
	<b>Total</b>	<b>4.60</b>

The Committee notes that safety of inland water transport has been neglected over time and this has put many people's lives at risk and resulted in several deaths.

**The Committee urges Government to prioritize safety of inland water transport by availing UGX 4.60bn funding for the immediate interventions**

### Regional Mechanical Workshops

In 2010, Government reviewed the districts and urban roads management and maintenance framework and re-introduced the direct labour (Force Account) mode of operation with provision of road equipment from China in 2012 and subsequently additional road equipment from Japan in 2017.

The Committee observed that from 2017 to 2021, the road equipment from Japan was exclusively maintained through framework contracts that were signed with road equipment local dealers. During that period, equipment availability averaged about 90%. Even though the equipment availability was high, it left the Ministry indebted to the service providers. The Ministry then opted to have routine/preventive maintenance of the road equipment done in-house to reduce the cost and strengthen the capacity of the Regional Mechanical Workshops. Major repairs and complicated diagnosis continue to be handled by the equipment dealers.

The Committee was informed that with the hybrid approach to road equipment maintenance, equipment availability has reduced to 30 percent largely as a result of resource constraints as most equipment developed mechanical problems whose maintenance is not adequately provided for. The Committee was further informed that although the regional workshops are equipped with mobile capacity to carry out routine maintenance, the number of workshops is insufficient to cater for the entire country.

The Committee was informed that apart from Bugembe Regional Mechanical Workshop which was built in 1996, the other three workshops do not have appropriate infrastructure in place. The regional workshops in Gulu and Mbarara can best be described as parking yards while the Central workshop had dilapidated structures.

The Committee observed that even though the annual routine maintenance of cost of the equipment was estimated at UGX 22 billion, this money has never been fully provided and consequently led to the need for corrective maintenance which entails repairs of undercarriages, transmission and hydraulic systems of excavators, bulldozers, wheel loaders and motor graders estimated at UGX 23 billion annually.

**The Committee recommends that;**

- a. Government avails UGX 23 billion annually for the maintenance of the road equipment to facilitate improvement of the DUCAR network;
- b. Government rehabilitates all Mechanical Workshops with an aim of improving their capacity to deal with the increased equipment needs as well as cater for the advancement in technology being used in the manufacture of the road equipment;
- c. Government considers establishing mechanical workshops in a phased manner at sub-regional level to improve the level of equipment availability.

**Road equipment for the 16 new Districts, 10 new Cities and Urban Councils**

The Committee was informed that the Ministry was in the process of procuring 16 Komatsu graders and 16-wheel loaders for the 16 new districts. The contract of trucks (upper trucks and water tankers) worth UGX 20 billion had not been implemented as no funds had been availed though had been approved in the budget for FY 2022/23. Similarly, the procurement of rollers was not carried out because the budget could not cater for them.

The Committee observed that whereas the 16 Districts will be receiving graders and wheel loaders, it is vital that they get a complete set of road equipment to facilitate them have good road networks within their jurisdiction.

The Committee further noted the need for the new cities and urban councils to have their own road equipment given that sharing equipment with the other Local Governments is normally not practical given the long waiting periods they have to endure as owners of the equipment are utilizing them. This has led to delays in road works especially maintenance leaving their roads in poor conditions.

The Committee was informed that the old Chinese equipment can be refurbished and redistributed to those Local Governments that are without any road units and have poor road networks.

**The Committee recommends that UGX 18.3 billion be provided for the refurbishment of old Chinese equipment for redistribution to Municipal Councils.**

#### **Declining Budget for District, Urban and Community Access Roads (DUCAR)**

The Committee observed that the proposed budget for the DUCAR sub sub program is projected to decline from UGX 167.5 bn (by UGX 25.2 bn) to UGX 142.3 bn in FY 2024/25 mostly due to the decline in the allocation to the Rehabilitation of District Roads Project (as in the table below).

DUCAR projects and Budget Outputs	FY 2023/24	FY 2024/25	Change
District, Urban and Community Access Roads Sub-SubProg	167.50	142.30	(25.20)
Community Roads Improvement Project	47.20	40.00	(7.20)
Feasibility and Detailed engineering studies	0.93	2.05	1.12
Road construction and upgrade	46.27	37.95	(8.32)
Rehabilitation and Upgrading of Urban Roads Project	11.80	11.00	(0.80)
District , Urban and Community Access Road Maintenance	11.80	10.82	(0.98)
Feasibility and Detailed engineering studies		0.18	0.18
Rehabilitation of District Roads Project	87.10	68.80	(18.30)
Feasibility and Detailed engineering studies	0.56	0.62	0.06
Infrastructure Planning	1.26	3.31	2.05
Research and Development	0.62	1.65	1.03
Road construction and upgrade	84.66	63.22	(21.44)
Rural Bridges Infrastructure Development	21.40	22.50	1.10
Feasibility and Detailed engineering studies	1.10	2.80	1.70
Infrastructure Development and Management	20.10	19.20	(0.90)
Landing sites and ferry construction	0.20	0.50	0.30

**Source: NBFP 2024/25- 2028/29 and PBO Computations**

The Committee is concerned that many roads have been destroyed by the recent rains and floods, yet districts only receive inadequate funds from the Road Fund for maintenance of roads.

**The Committee recommends that Government considers reinstate the UGX 21.4bn to the Rehabilitation of District Roads Project.**

**Inadequate Funding for National Building Review Board**

The National Building Review Board was established by the Building Control Act, 2013 to inter alia monitor building developments in the country and ensure compliance with the Act. As part of the Board's strategy for ensuring safe building operations in the country, NBRB developed the Building Industry Management System (BIMS) which is aimed at strengthening compliance with and enforcement of the Building Control Regulations. The system will ease doing business in the building industry by ensuring timely issuance of building permits among other benefits.

The committee observed that the Board has a proposed budgetary allocation of UGX 10 billion in FY 2024/25 that will enable it pay wages, fulfil rental obligations, construct 57% of the National Building Research centre; Conduct twelve (12) investigations into building related accidents; and conduct twelve (12) investigations into complaints from the public and appeals.

The committee was informed of the need to establish five (5) regional offices that requires UGX 2.2 billion to cater for rent obligations and operations. In addition, the board requires UGX 19.28 billion for capitalization to enable it recruit additional staff (44) and the associated operational expenses.

**The Committee recommends that the National Building Review Board be allocated an additional UGX 19.2bn in the budget for FY 2024/25 to enable it establish regional offices and capitalize them.**



## 7.8.2 VOTE 012 – MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT

### Ministry Zonal Offices (MZOs)

The Ministry decentralised its services through the establishment of the 22 MZOs. A number of milestones have been registered for instance increase in revenue generation, decline in land conflicts, mitigation of illegal land evictions, mitigation of corruption tendencies and general increase in land tenure security.

However, the offices are currently experiencing funding challenges to meet basic operational requirements compounded by inadequate wage to recruit staff. The Ministry requested for UGX. 18.41 billion for MZOs but was only allocated UGX. 4.11 billion leaving a funding gap of UGX. 14.3 billion.

In regard to the wage component the Ministry was allocated UGX. 15.59 billion instead of UGX. 18.06 billion leaving a funding gap of UGX. 2.48 billion. The Committee was concerned that this funding gap will further exacerbate the problem of staff working in more than one duty station thus not being available at a particular MZO on every working day; thus delaying service delivery to the public.

The Committee was informed that there is a lot of potential by the Ministry to generate additional revenue estimated at UGX. 500 billion annually if the Ministry can be adequately financed to improve the performance and efficiency of the Ministry Zonal offices (MZOs) operations and also increase land registration in the Country.

The Committee was further informed that the Ministry largely depended on the External Financing and with the exit of projects the Ministry is going to struggle to maintain the investments such as the 22 Ministry Zonal Offices, the Land Information System (LIS) and Urban Development in the new cities on account of inadequate recurrent budget.

**The Committee recommends that UGX 14.3bn be allocated towards operationalization of MZOs.**

### **Development of Physical Development Plans**

The level of physical planning in the Country is less than 5% while the level of physical planning implementation is even worse. The Committee has overtime raised concern about the absence of Physical Planning in Uganda. Urbanisation is currently estimated at 5.2% ahead of the level of planning in the Country which puts the entire country into disorganised development and proliferation of slums.

The Ministry had budgeted UGX. 158.38 billion for the development of physical development plans and land use plans in FY 2024/25 but has been allocated only UGX. 6.55 billion leaving a funding gap of UGX.151.83 billion.

**The Committee therefore recommends that additional funds be provided for the development and implementation of the Physical and land use Plans in FY 2024/25.**

**The Committee further recommends that UGX 10bn be allocated towards implementation of Physical Development Plans as this will go a long way in enhancing physical planning and empowering the National Physical Planning Board.**

## **7.9 COMMITTEE ON ENVIRONMENT AND NATURAL RESOURCES**

### **7.9.1 VOTE 017 – MINISTRY OF ENERGY AND MINERAL DEVELOPMENT**

#### **Persistent Underfunding of Mineral Development Programme**

The Committee observed that; although the Mineral Development Program is prioritized under NDP III as one of the key growth areas for industrialization through value addition, there is no corresponding financing in the budget to achieve this aspiration. Uganda has significant deposits of commercially recoverable quantities of precious minerals like gold which are not yet exploited, or indeed are being exploited without the knowledge of Government.

The Mining and Minerals Policy for Uganda, 2018; the Mining and Minerals Act, 2022; the Mining and Minerals (Licensing) Regulations, 2023 and strengthened institutional frameworks have the potential to offer a conducive mineral investment climate in Uganda.

Despite this opportunity, the Ministry's budget for this program is projected to reduce from Shs 47 Bn in FY 2023/24 to Shs 31.6 Bn in FY 24/25. This falls far too short of the projected funding for the programme as recommended by NDP III, which for the FY 24/25 should be UGX. 699 billion. It is important to note that this programme has potential to generate revenue of approximately UGX 250Bn annually. Specifically: the Mineral Development program requires additional UGX 235 billion in FY 2024/25 for the following critical items summarized in the table below.

No	Key priority	Requirement UGX Bn	Budget Provision UGX Bn	Justification
1	Installation of 22 weighbridges in key mining centre access routes and a centralized control system- mineral regulation infrastructure project USD40.5m	154	10	In the FY 2023/24, the ministry will install 2 weighbridges. In order to cover most of the routes that link to mining centres there is need to procure, install and operationalize 20 additional weighbridges. This will help in accurately determining mineral revenues from mineral ores and also the quantities mined.  Part of the funds will be used for the centralized control system
2	Maintenance and Certification of the national mineral laboratory-USD16.6m for 5 years	12.6	1.2	The mineral content assessment in samples is conducted abroad and also within the country to build investor confidence in mineral value addition. However, the current budget cannot meet the requirements for reagents for daily analysis of samples both for the private sector and the government.
3	Equipping and operationalisation of the regional beneficiation	9.5	0.0	The ministry has established three mineral beneficiation centres in Moroto, Ntungamo and Fortportal. These require to be equipped, and

No	Key priority	Requirement UGX Bn	Budget Provision UGX Bn	Justification
	centers, -USD 2.5m			operationalize to support local content in value addition.
4.	Strengthening mineral quantification USD119m	53.2	0	The ministry having finalized aerial surveys to identify 17 mineral targets and is undertaking analysis. There is need to undertake quantification of confirmed mineral reserves in order to have informed decision making in investment undertaking especially in value addition.
	<b>Total</b>	<b>235.3</b>	<b>11.2</b>	

Note: The second column (Key Priority) shows multi-year project estimates

**The Committee recommends UGX 12.6bn is provided for the maintenance and Certification of the national mineral laboratory.**

## 7.9.2 VOTE 019 - MINISTRY OF WATER AND ENVIRONMENT

### (a) Compliance to the National Climate Change Act, 2021

The Committee was informed that in order to comply with the Climate Change Act, 2021, the Ministry of Water and Environment needs to support all MDAs, local governments, and civil society organizations to continuously integrate and implement climate change adaptation, mitigation and disaster risk reduction in planning, budgeting, and reporting in programmes, projects and activities. In addition, there is need to formulate regulations, guidelines and plans to implement the National Climate Change Act, 2021. Overall, the National Budget Framework Paper for FY 24/25 represents 61% of the programs found to be significantly climate change responsive.

The Committee noted that climate models and projections show that climate change will continue to affect the livelihoods of communities leading to loss of life and forced migration

among others in the hotspot areas of Elgon sub region, the cattle corridor of Uganda and the hilly and mountainous areas of South-western Uganda.

The Committee was informed that mainstream climate change and implementation of the Climate Change Act, 2021 requires Shs 10.9 billion under the Climate Change Department of the Ministry.

**Recommendation:**

- **Government should provide UGX.10.9 billion for mainstreaming of climate change in MDAs.**

**(b) Inadequate Budgetary Allocations to Service Coverage Acceleration Project -(SCAP 100 - umbrellas)**

In July 2019, the GoU established the “100% Service Coverage Acceleration Project; umbrellas (SCAP 100 - Umbrellas)” to re-enforce efforts towards improved water services in small towns across the country. The project objectives are to extend water service coverage to the unserved population (by serving all villages within or near the supply area), and to upgrade, expand and renew the existing infrastructure in order to ensure reliable water and sanitation service delivery. This project supports operation and maintenance in 498 urban centres countrywide.

In FY 2024/25, the project plans to improve water storage and network expansion countrywide for an additional 156 villages with improved safe water, in addition to improving the level of service in the existing towns.

The Ministry therefore, seeks additional funding of UGX 35 Billion in the FY 2024/25 to support the project by extending and refurbishing water infrastructure in the small towns.

**Recommendations:**

- **The Committee recommends that Government provides UGX 35 billion for SCAP 100 -umbrellas which has impact in provision of improved water supply services to the urban poor population countrywide.**

**(c) Support to rural water project- Source per village**

The Ministry requires UGX 1.5trillion annually for supply of unserved villages/ population in the next 5 years using several strategies. However, given the economic constraints currently, the Ministry requests for at least UGX 50bn for implementation of village per source as per the Presidential Directives for the most critical areas below 50% safe water coverage.

The additional funds will be used to improve water storage and network expansion countrywide. This will make the network more economically viable and serve more people from the available sources. It will also increase the number of sources per village under the rural water component.

**Recommendation:**

- **Government should provide UGX. 50 billion to support improvement of water storage and network expansion countrywide.**

**(d) Strategic Towns Water Supply and Sanitation Project (STWSSP)**

The Committee observed that Government secured donor financing amounting to USD 66 million from the African Development Fund for the implementation of Strategic Towns Water Supply and Sanitation Project with Government to provide counterpart funding.

However, project implementation continues to be affected due to lack of counterpart funding. This will escalate the cost of the project implementation due to penalties arising from delayed payment of contractors.

The Committee was informed that the Ministry requires additional funding of UGX. 12 billion to meet the counterpart funding obligations to increase the network coverage in the towns under implementation which include the following; Kamuli Municipality, Kyenjojo-Katooke, Buikwe, Dokolo, Kyenjojo town council and Katooke town council.

## Recommendation

- The Committee recommends that Government provides UGX. 12 billion as counterpart financing requirements for STWSSP.

### (e) Water for Production Project Phase II

The Committee was informed that in order to increase access and use of water for agricultural production as envisaged in the NDP III, Government needs to provide additional UGX.40 billion to the Ministry of Water and Environment in FY 2024/25. Additional resources will be used for:

- Rehabilitation of strategic multipurpose dams of Longoritopoj in Kaabong District and Kawomeri in Abim District.
- Remedial works at strategic multipurpose dams of Kobebe in Moroto District, Arechet in Napak District and Longorimit in Kaabong District
- Desilting and rehabilitation of parish level communal valley tanks in Karamoja sub-region.

**The Committee recommends that Government provides UGX.40 billion for the Water for Production Project Phase II.**

### (f) Inadequate Budgetary Allocations to Water and Sanitation Development Facility-South Western (WSDF-SW)

The Water and Sanitation Development Facility (WSDF) approach is a mechanism for funding water and sanitation investments in Small Towns (STs), Town Boards (TBs) and Rural Growth Centres (RGCs). There are currently four regional based facilities and one Project; Central (Wakiso), East (Mbale), North (Lira), South West (Mbarara) and Karamoja Water Supply and Sanitation Project.

The WSDF branches carry out design and construction of water supply and sanitation facilities (WSSS), including the related software activities. The facilities since their inception have been able to construct over 100 piped water supply systems which have been handed over to National

Water and Sewerage Corporation and Umbrella of Water and Sanitation for operation and maintenance. However, to date there are many urban and rural growth centres that rely on Point Water Sources rather than the recommended piped water supply schemes which are known to have a bigger impact on the socio-economic development of urban and rural settlements. In addition, the existing water supply infrastructure in many small towns and rural growth centres is ageing and increasingly uneconomical to operate because they have exceeded their design horizons.

Under the WSDF-SW, the Ministry seeks additional UGX. 25.2 billion to serve the areas of Bugarama-Karweru, Ruhwere-Kashenyi-Kateretere, and Kagarama-Rushuura-Kibuzigye in Kabale and Rubanda District.

#### **Recommendation**

- **The Committee recommends that Government prioritizes funding for Water and Sanitation Development Facility- South Western (WSDF-SW) by providing an additional UGX 25.2 billion.**

#### **(g) Restoration of the environment through tree planting and restoration of critical wetlands**

The Committee was informed that the Ministry of Water and Environment requires UGX 15 billion for raising tree seedlings and UGX.10 billion for restoration of critical wetlands with high value to environmental ecosystems country wide. The tree seedlings will be used for restoration of forest cover.

The Committee observed that the continued loss of forest cover and degradation of wetlands exacerbates the already severe weather patterns in form of prolonged droughts and floods.

The Committee observed that forest cover has not improved over time and noted that if this project is not well supervised, it can end up facilitating the rich.

- **The Committee recommends that Government provides a total of UGX. 15 billion for the restoration of environment through tree planting and UGX 10 billion for restoration of critical wetlands.**

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- The Committee recommends that MWE emphasizes community tree planting at the expense of rich individuals.

#### (h) Inner Murchison Bay Cleanup project

Inner Murchison Bay is one of the pollution hotspots on Lake Victoria. The objective of the project is to reduce pollution, restore water quality, beneficial uses and ecosystem services of the Inner Murchison Bay (IMB). In order to fast track this project, Shs 22.5 billion is required for the completion of the National Water reference lab, PIER for the new water quality research vessel and construction of Mbarara Regional laboratory.

#### Recommendation:

- The Committee recommends that Shs 22.5 billion be provided for this project.

#### (i) Water resources measures implemented in priority catchments

The Ministry requires UGX. 20 billion for implementation of Catchment Management Plans to improve water availability for different uses and address water related climate change issues and challenges like floods and droughts. This will be addressed through projects: 1662- Water Management Zones (WMZS) and 1530- Integrated Water Management and Development Project (IWMDP)

#### Recommendation

- The Committee recommends that Shs 20 billion be provided for implementation of Catchment Management Plans.

#### 7.9.3 VOTE 157: NATIONAL FORESTRY AUTHORITY

##### a) Forest reserves boundary resurveyed, marked and maintained

The Committee noted that despite various Government interventions to restore forest cover, there has been continued loss on acreage of forest cover due to encroachment. Additionally, the

existing penalties and enforcement mechanisms are inadequate to address the increasing impunity on forest encroachment.

The Committee was further informed that the total external boundary of over 11,000km of the Permanent Forest Estate (PFE) requires re-surveying and demarcation to restore the physical legal boundaries from encroachment. In FY 2024/25, NFA requires an additional UGX. 1.56 billion to undertake this activity.

### Recommendations

**The Committee recommends that;**

- **Government provides UGX 1.56 billion for re-surveying and demarcation of forest boundaries and UGX. 3.1 billion for protection of forests from encroachment**
- **Government should put in place deterrent penalties in regard to forest encroachment.**
- **NFA should reclaim all the CFRs that have been transferred to third parties illegally.**

### b) Inadequate budget for provision of tree seedlings

The Committee noted that the restoration of forests and tree cover by natural regeneration or by plantation or by agroforestry has not kept pace with the annual loss of forest cover and loss of individual trees. According to the NDP III, forest cover in Uganda reduced from 20% in 1986/87 to 9.5% in FY17/18. This is majorly attributed to biomass fuel cooking, expansion of agricultural land, sporadic urbanization and poverty.

This has led to climate change as evidenced by severe weather patterns in form of prolonged droughts and floods. The continued loss of forest cover is impacting negatively on Uganda's tourism, agriculture, among others; and therefore, needs to be addressed urgently.

The Committee was informed that one of the strategies to deal with climate change is through increased tree planting. However, this intervention has a funding shortfall of UGX 5 billion next financial year.

## Recommendations

- The Committee recommends that NFA expedites the creation of the National Tree planting Project which was a project idea at the start of NDP III.
- The Committee further recommends that government allocates UGX. 5 billion to provide tree seedlings and UGX 3 billion for industrial forest plantations

### 7.9.4 VOTE 302: UGANDA NATIONAL METEOROLOGICAL AUTHORITY

#### Underfunding of UNMA

The Uganda National Meteorological Authority (UNMA) is responsible for establishing and maintaining weather and climate observing stations network, collection, analysis and production of weather and climate information, (including warnings/advisories) to support social and economic development. UNMA is mandated to provide weather predictions and advisories to Government and other stakeholders for use in sustainable development of the country.

However, UNMA faces challenges of; inadequate weather monitoring equipment, inadequate computational facilities, inadequate personnel as well as insufficient funding for dissemination among others.

The Committee observed that the impact of climate change necessitates additional funding to enable UNMA adequately execute its mandate. Below is a table showing UNMA's unfunded priorities.

S.N	UNFUNDED PRIORITY	AMOUNT (UGX Bn)
1.	Forecasting, briefing and communication system procured and installed for Entebbe International Airport	2.316
2.	Provide comprehensive insurance for the 3 weather radars	0.450

S.N	UNFUNDED PRIORITY	AMOUNT (UGX Bn)
3.	Office, guard house and residential blocks at Entebbe Radar operation centre constructed, Lira Radar Operations Centre fenced	3.584
4.	Installation, configuration and commissioning of 8 Wind shear sites finalized	1.0
	<b>TOTAL</b>	<b>7.35</b>

**The Committee recommends that Government provides UGX 7.35 bn under UNMA for the unfunded priorities.**

## **7.10 COMMITTEE ON EDUCATION AND SPORTS**

### **7.10.1 VOTE 013. MINISTRY OF EDUCATION AND SPORTS.**

#### **a) Grant aiding of 100 Secondary and 100 Primary schools.**

The Committee was informed that the Ministry received requests across the country to take over community and NGO schools as Government aided primary and secondary schools. The estimated cost to take over would cost Ush 300m per school secondary schools and UGX 64m Per primary schools. The Ministry is in need of UGX 30.2bn for taking over 100 secondary schools and UGX 6.4bn for grant aiding 100 primary schools.

**The Committee recommends that Ministry of Finance Planning and Economic Development commits additional UGX 36.6bns to MOE for grant aiding both primary and secondary schools.**

#### **e) Finalising the Higher Education Policy.**

The Committee was informed that currently the Higher Education policy is not yet in place. The Purpose of this policy is to regulate institutions of higher learning. Currently the National Council for Higher Education is mandated to regulate and guide the establishment of institutions of higher learning to ensure delivery of quality and relevant education to all qualifying persons however, this cannot entirely be achieved due to lack of the Higher Education Policy. The NCHE requires **UGX 0.500bn** to finalise the policy but this has not been provided in the MTEF

**The Committee recommends that Ministry of Finance Planning and Economic Development commits additional UGX 0.500bn for finalizing the Higher Education Policy.**

**Facilitation for Secondary School Games.**

The Committee was informed that the Ministry facilitates and supports the Secondary School Games, the Secondary School Football Championship games, the Secondary school ball games which includes the Girl football, basketball, rugby, table tennis, badminton and hockey, the Federation of East Africa Secondary games, and the International school sports federation. The Ministry requires UGX 29.304bn but only UGX 6.00bn has been provided in the MTEF.

**The Committee recommends that Ministry of Finance Planning and Economic Development commits additional UGX 23.304bn to MOE to facilitate Secondary School Games.**

**c) Higher Education Students Financing Board-HESFB.**

**i) Inadequate funding**

The Committee observes that HESFB lack enough funds to offer loans to majority of the needy students that apply to the Board for Higher Education funding. In line with parliamentary resolution of 12<sup>th</sup> July 2023, the Committee was informed that only **UGX 21.06bn** has been provided and the Board needs **UGX 27.8bn** to provide loans to a total of 6,180 students out of which 3180 will be continuing students already on the scheme while 3,000 is targeted new cohort of beneficiaries hence a funding gap of **UGX 6.75bn**.

The Committee was also informed that the board needs to undertake Staff training in skills gap identified and implement the HESFB Human Resources Development Plan which requires UGX 0.758 bn, and the need to Improve and upgrade the Integrated Loan Management Information System, Accounting, HR modules, Procurement and Records Management and ensure full functionality of the system which all requires **UGX 0.134bn**.

**The Committee recommends that Ministry of Finance Planning and Economic Development commits additional UGX 6.75bn to provide loans to a total of 6,180 students,**

**UGX 0.758bn to undertake Staff training in skills gap identified and implement the HESFB Human Resources Development Plan and UGX 0.134bn to Improve and upgrade the Integrated Loan Management Information System**

**7.10.2 VOTE 165 UGANDA BUSINESS AND TECHNICAL EXAMINATIONS BOARD (UBTEB)**

**a) Storage Containers and ICT accessories.**

The Committee was informed that Live examination question papers are currently transported to police stations before the actual dates of writing papers by candidates. The Board requires 10 containers and ICT facilities to ensure security of examinations at the police stations, act as regional collection and dissemination points for examinations materials to and from hard to reach areas.

The few existing containers are utilized as storage at the Secretariat and a few police stations to keep candidates' answer scripts for a minimum of five years before disposal. There are presently stock of more than 8,000,000m answer booklets for candidates from 2016 which require safe and secure storage which will run out by the next examinations series. The board requires additional a UGX 0.200bn to procure 10 containers and ICT facilities to ensure security of examinations at the police stations, act as regional collection and dissemination points for examinations materials to and from hard to reach areas.

**The Committee recommends that Ministry of Finance Planning and Economic Development commits additional a 0.200bn to procure 10 containers and ICT facilities to ensure security of examinations at the police stations, act as regional collection and dissemination points for examinations materials to and from hard to reach areas.**

**b) Justified Wage shortfall.**

The Committee was informed that Justifications were done during wage harmonization engagement in FY 2022/23 with MoFPED and Public Service. Consequently, UGX 1.23Bn funds were released in FY2022/23 under supplementary but in FY 2023/24 this was not provided in the MTEF. This is making it hard for the Board to execute its mandate effectively. The board requires additional UGX 1.230 bn to address the staffing challenges at the board.

*[Handwritten signatures and initials are present throughout the page, including 'AB', 'MA', 'JB', 'MK', 'VS', 'AK', 'L', '2024', and others.]*

The Committee recommends that Ministry of Finance Planning and Economic Development commits additional UGX 1.235bn to UBTEB to address the staffing challenges.

### 7.10.3 VOTE 128 UGANDA NATIONAL EXAMINATION BOARD

#### Assessing the New Lower Secondary School Curriculum/ Continuous Assessment(CA)

The Committee observed that the current education and curriculum reforms situate Continuous Assessment(CA) as the methodology to enable schools assess candidates in areas that cannot be assessed through summative assessment.

While the Board has developed technical tools and procedures for Continuous Assessment, there is no budget for retooling examiners and training teachers in the tools and final roll out to schools is 2024 where UNEB is expected to collect CA scores from S.1 to S.4. The board requires **UGX 6.5bn** for assessing the New Lower Secondary School Curriculum/ Continuous Assessment(CA).

The Committee recommends that Ministry of Finance Planning and Economic Development commits UGX 6.5bn to UNEB for assessing the New Lower Secondary School Curriculum / Continuous Assessment.

#### i) Conducting Transitional Examinations

The Committee was informed that to enable the Board conduct transitional examinations from the Old curriculum to the New Lower Secondary School Curriculum. Where the first cohort of candidates to sit examinations under the new curriculum will be this year -2024, the board requires additional **UGX 8.6bn** to enable the Board conduct transitional examinations from the old curriculum to the New Lower Secondary School Curriculum.

The Committee recommends that that Ministry of Finance Planning and Economic Development commits additional UGX 8.6bn to UNEB to enable the Board conduct transitional examinations from the Old curriculum to the New Lower Secondary School Curriculum.

**ii) Securing accommodation for hosting marking and enhancing marking fees for Examinations.**

The Committee was informed that there is need to cater for the five (5) meals, utilities, and basic health services provided to examiners and checkers during marking of examinations scripts. The board requires additional UGX 6.5bn to cater for the five (5) meals, utilities, and basic health services provided to examiners and checkers during marking of examinations scripts. Ush 10.2bn has been provided and yet the board requires UGX 16.7bn.

**The Committee recommends that Ministry of Finance Planning and Economic Development commits additional UGX 6.5bn to UNEB to cater for the five (5) meals, utilities, and basic health services provided to examiners and checkers during marking of examinations scripts.**

**iii) Enhancing marking fees for examinations.**

The rates paid to examiners as fees is low compared to their work which is demanding. Currently the board is facing challenge of right number of examiners as many consider the current marking rate as inadequate. These funds will facilitate top up for marking of candidates scripts. The Board requires additional UGX 4.6bn to enhancing marking fees for examinations.

**The Committee recommends that Ministry of Finance Planning and Economic Development commits additional UGX 4.6bn to enhance the marking fees for examinations.**

**iv) Improving on the quality of certificates and result slips.**

The committee was informed that this caters for certificated with enhanced security features and results lips that includes various consumables used by ICT in processing and printing of examinations considering increases in costs of ICT consumables.

**The Committee recommends that Ministry of Finance Planning and Economic Development commits additional UGX 1.3bn to for certificated with enhanced security features and results lips**

**v) Enhancing field conduct of examinations and Providing Extra Security of examinations**

*[This section contains numerous handwritten signatures and initials, including 'Veebu', 'AK', 'OK', '131', and others, along with some scribbles.]*



The Committee observed that the Travel Inland budget need to be enhanced since it caters for the field transport of examinations, chief invigilators, invigilators, scouts and area supervisors. It also caters for transport of markers to and from marking centers. The rates for invigilators were increased from 35,000/= to 45,000/= to cater for increased daily transport costs and supervision allowance and also cater for the security of running examinations both overt and covert operations. The board requires additional **UGX 8.5bn** to cater for travel in land and **UGX 2.96bn** to provide extra security of examinations.

**The Committee recommends that Ministry of Finance Planning and Economic Development commits additional UGX 8.5bn to cater for travel in land and UGX 2.96bn to provide extra security of examinations.**

**vi) Constructing & equipping E-assessment and Digital Centre and Enhancing ICT Infrastructure.**

The Committee observed that UGX 63.0bn is needed by the board to complete the Constructing & equipping of the E-assessment and Digital Centre. To ensure civil works are carried on the facility, the board requires additional UGX 8.0bn in the FY 2024/25 for the phased constructions and additional UGX 8.6bn for ICT systems re-engineering, integration and security enhancement, revamping and upgrade of the core hardware, security and business continuity & disaster Recovery activities need to be undertaken. This also will ensure offsite back up of examinations data

**Recommendations.**

**The Committee recommends that Ministry of Finance Planning and Economic Development commits additional 8.0bn in the FY 2024/25 for the phased constructions of the E- assessment digital center and additional UGX 8.6bn for ICT systems re-engineering, integration and security enhancement, Revamping and upgrade of the core hardware, security and business continuity & disaster Recovery activities which need to be undertaken.**

#### 7.10.4 VOTE 166 NATIONAL COUNCIL OF SPORTS.

##### **Payment of Commitment Fees**

The Committee observed that the Government of Uganda has Committed to the Joint hosting of the Africa Cup of Nations (AFCON) 2027 alongside Kenya. and Tanzania which requires the three partner states to pay to the Confederation of African Football Federation (CAF) a total of US\$ 90M. The Council requires Additional funding for Commitment Fees for Uganda Hosting the AFCON E.A. PAMOJA Bid 2027 US\$ 30M UGX 114bn

**The Committee recommends that Ministry of Finance Planning and Economic Development commits additional funding of US\$ 30M UGX 114bn for Commitment Fees for Uganda Hosting the AFCON E.A. PAMOJA Bid 2027.**

##### **ii) Construction of Hoima, Akii-bua and Buhinga Stadium for AFCON 2027.**

The Committee observed that in addition to the two stadia of Nambole and Nakivubo, His Excellency the President of the Republic of Uganda on Uganda's readiness to host AFCON 2027 directed that stadium be constructed in Hoima City to host AFCON 2027, so as to fulfil the AFCON requirement of having at least 3 stadia in Uganda with capacity to host at least 40,000 fans, 20,000 fans and 15,000 fans. The above stadia and training fields are expected to be ready for use according to CAF regulations by 31<sup>st</sup> December 2025.

**The Committee recommends that Ministry of Finance Planning and Economic Development commits UGX 380bn to NCS for construction of Hoima (UGX 180bn) Akii-bua (UGX 100bn) and Buhinga (UGX 100bn) Stadia.**

##### **iii) Construction of 11 Training Grounds for AFCON 2027**

The Committee observed that in order to fulfil the above CAF requirements, Uganda as a host is required to ensure that infrastructure in terms of three Stadia to host the games, training fields, among others are in place to avoid revoking of the bid from Uganda. The Committee further observed that the President r directed the Minister of State for Sports to evaluate the different training fields and amenities of their suitability for use as training fields during the AFCON 2027 tournament. The training football fields have been selected considering the state of available

facilities and proximity to the main playing fields include: Namboole Training Grounds, Kyambogo University football field and Muteesa 2 Stadium- Wankulukuku and Makerere University football field serve Mandela National Stadium-Namboole.

The proposed training football fields near Nakivubo Stadium are Stadium Lugogo, Makindye Military Officers MESS Grounds, Old Kampala Secondary School Grounds, and Kadiba Stadium. The Councils requires additional UGX 110bn for construction of 11 training field.

**The Committee recommends that Ministry of Finance Planning and Economic Development commits UGX 20bn to NCS for Construction of 11 Training Grounds for AFCON 2027.**

**i) National Anti-Doping Organization (NADO) UGX.**

The Committee observed Parliament passed the National Sports Bill, 2022 that will have established the National Anti-Doping Organisation in Uganda, in accordance with requirements of the World Anti-Doping Code. The National Anti-Doping Organization shall promote anti-doping in sports in Uganda in collaboration with the Ministry, develop a National Strategy to address doping in sports. The NCS requires additional Ush 3.0bn for Subvention to National Anti-Doping Organization.

**The Committee recommends that Ministry of Finance Planning and Economic Development commits additional UGX 3.0 bn to NCS as Subvention to National Anti-Doping Organization**

**ii) Relocation of Lugogo Cricket Oval and Tennis Courts**

The Committee observed that the NCS requires Additional Funding for Re-Allocation/ Hire of office space for NCS during NCS Re-Development of Lugogo Sports Complex UGX. 0.36bn.

**The Committee recommends that Ministry of Finance Planning and Economic Development commits additional UGX 0.36 bn to NCS for Reallocation / Hire office space for NCS during NCS Re-Development of Lugogo Sports Complex of Lugogo Cricket Oval and Tennis Courts.**

**Viii) support to federations.**

The Committee observed that the council lack funds to adequately support sports federations. The Council requires Additional funding of UGX. 22.5bn for Subvention (Support to Uganda Athletics Federation UGX. 7bn, Uganda Rugby Union UGX. 2bn, Uganda Basket Ball UGX. 1.8bn, Uganda Paralympic UGX. 1.8bn, Uganda Cricket UGX, 1.8bn, Uganda Netball UGX. 0.679bn, Uganda Boxing UGX. 0.679bn other 42 National Sports Federations and National Team Participation in International Tournaments – World Cup, World Championships, AFCON UGX. 3.1bn

**The Committee recommends that Ministry of Finance Planning and Economic Development commits additional 22.5bn o support Sports federations.**

**vii) Reward and recognition Scheme for talented and excelling Athletes.**

The Committee observed that the NCS always Support and reward talent for national Athletes who excelled in International Major Games for the Country in line with NCS Act, 2023. The Committee noted that the Council requires additional UGX 2.0 bn to Support and reward talent for national Athletes who excelled in International Major Games for the Country

**The Committee recommends that Ministry of Finance Planning and Economic Development commits additional UGX 2.0 bn to NCS to Support and reward talent for national Athletes who excelled in International Major Games for the Country.**

**7.10.5 VOTE 132 EDUCATION SERVICE COMMISSION**

The Committee observed that the Commission continues to grapple with issues of adequate office space. The Committee was further informed that the Commission was allocated land in Kyambogo by the Ministry of Education and Sports, though it lack funds to start the construction. The commission is in need of **UGX 7.0bn** to facilitate the second phase of construction of the ESC Office Block to solve the problem of Office and storage space. The Committee was further informed that the commission lack Funds to undertake evidence-based research in education service and their impact in the education sector in-order to inform policy decisions under the advisory function of the Commission and is need of UGX 0.623bn. The commission also lack funds to disseminate the validation report 2022 in the remaining regions

which will facilitate the implementation of the recommendation of the report for better service delivery within the Education and sports sub-sector. The commission is in need of Ush 0.450bn

**The Committee recommends that Ministry of Finance Planning and Economic Development commits addition UGX 0.623bn to undertake evidence-based research in Education service.**

#### **7.10.6 VOTE 111 NATIONAL CURRICULUM DEVELOPMENT CENTRE-NCDC**

The Committee observed that the centre lack funds for the implementation of the Thematic curriculum which provides for use of a local language as a Medium of Instruction (Mol). However, it is not feasible for the government to provide resources (personal and instructional materials) for all the 65 official local languages. Government embarked on the review of the Primary Curriculum starting with a needs assessment study. The Mol study will inform the review of the Primary Curriculum on the number of languages to be used as media of instruction during the teaching process for efficient and effective utilisation of resources. The centre requires UGX 3.0bn for implementation of thematic curriculum.

The Committee was also informed that the centre lacks funds for Institutionalising Early Grade Mathematics (EGM) and translation of Early Grade Reading (EGR) Materials into the local languages and 2.7bn is required. The Committee was also informed that the review of the A Level curriculum was halted to consolidate the implementation of the O'level curriculum. However, the first cohort of learners at lower secondary will transit to Senior 5 in 2025 and UGX 6.0bn is required.

The Centre needs funds to complete the development of the A' Level curriculum to ensure a smooth transition of learners to Senior Five. The Centre needs to assess the implementation of the curriculum to be informed of the gaps that may need immediate attention. This requires regular movement to the field to support monitoring and assessment. Unfortunately, most of the centre vehicles are in bad shape. Therefore, the Centre needs to acquire at least 4 new motor vehicles to be used during field activities. The centre requires UGX 1.7bn to purchase 4 vehicles.

The Committee was also informed that the Curriculum development centre requires the ECCE framework earlier years learning experiences curriculum daily routine guide for teachers of pre-primary level, assessment and implementation guidelines for baby, middle and top classes.

**The Committee recommends that Ministry of Finance Planning and Economic Development commits UGX 1.0bn for the review of the Advanced Level curriculum.**

#### **7.10.7 VOTE 309: GULU UNIVERSITY**

The Committee observed that the university is grappling with challenges of Wage shortfall arising from salary harmonization for staff in-post, Degazettement of the Gulu Central Forest Reserve and gazettement of Gulu University Land in Nwoya District, Contribution of the Construction of the Business and Development centre/central teaching facility to enable the University meet the basic requirements and Minimum Standards, Takeover / re purposing of Kotido PTC as a learning centre for Gulu University, Procurement of 5 new transport equipment (2 Station Wagons, 1 4x4 double curbin pick-up, 1 mini-van and 1 bus), Construction of a senate building to ensure proper storage of student records and provision of lecture and office space, Construction of the multipurpose building for establishment of Gulu University constituent college, moroto in fulfilment of the presidential pledge to the people of Karamoja, Preparation of Architectural and Engineering Designs and production of bills of Quantities (BOQ) for the proposed Jacob Oulanya L'Okori Memorial Law Studies Block

**The Committee recommends that the MOFPED commits a total additional UGX 5.6bn for salary harmonisation, UGX 2.0bn for Degazettement of the Gulu Central Forest Reserve, UGX 3.36 bn for repurposing of Kotido PTC as a learning centre.**

#### **7.10.8 VOTE 306: MUNI UNIVERSITY**

The Committee observed that the university is struggling with challenges of Salaries & Wages for the recruitment of critical teaching staff to match the increasing number of academic programs and students, Administration Block Annex for its completion for all-inclusive office space and conference facilities, Completion of the Multi-Purpose Health Science Laboratory, the

construction of a Modern ICT Hub that would enable effective and efficient delivery of online teaching, Construction of the Welding Workshop, The completion of the Renovation and expansion of Madi Okollo farm, Construction of the University Police post due to the increased enrolment of students at the University that calls for an additional security, Laboratory Equipment such as lack of some essential equipment and supplies for training and efficient functioning.

**The Committee recommends that the Ministry of Finance Planning and Economic Development commits additional of UGX 0.36bn for laboratory equipment, UGX 0.4bn for construction of welding workshop, Construction of university police post UGX 0.3bn, construction of modern ICT hub UGX 2.75bn, UGX 0.5bn for renovation and expansion of Madi-Okollo farm.**

#### **7.10.9 VOTE 310: LIRA UNIVERSITY**

The Committee observed that the university is facing the following challenges, Lower staffing level of 27%, Limited infrastructure facilities (inadequate space for offices, teaching training), Inadequate Research & Innovation Funds, Medical & Science Laboratory Equipment & Supplies (Assorted), Living-out allowances for additional Government students.

**The Committee recommends that the Ministry of Finance Planning and Economic Development commits additional UGX 11.5bn to address to recruit critical staff, UGX 9bn to complete the main administration block.**

#### **7.10.10 VOTE 313: MOUNTAINS OF THE MOON UNIVERSITY**

The Committee observed that the University is faced with a couple of challenges which include staffing challenges , Contractual Obligations for the construction of the Faculty of Agriculture and Environment Science Lecture Complex, full Implementation of the MMU Research Agenda to enable the University, conduct transformative and scientific research for Community and National Development; as well as provision of materials and equipment for Incubation centre; Computer Equipment Installation and ICT Equipment, Major rehabilitation and renovations of the existing facilities such as Block A and B at the main campus , Acquisition of medical

equipment for teaching health sciences programmes. Construction of the Faculty of Science and Technology.

**The Committee recommends that the Ministry of Finance Planning and Economic Development commits an additional UGX 5bn for the construction of the Faculty of science and technology.**

## **7.11 COMMITTEE ON DEFENCE AND INTERNAL AFFAIRS**

### **7.11.1 VOTE 004 – MINISTRY OF DEFENSE AND VETERAN AFFAIRS**

#### **Land Acquisition:**

The Committee noted with concern the occupation of land by UPDF before acquisition procedures are undertaken. During the FY 2024/25 a provision of UGX 17.661 billion has been made leaving a gap of UGX 157.3 billion. In addition, UPDF compulsorily acquired land belonging to Parliamentary SACCO and Ssesse Habitat at Namwabula, Mpigi district valued at UGX 33.3 billion

**The Committee recommends that UPDF be provided UGX 157.3 billion in FY 2024/25, to compensate all claims.**

### **7.11.2 VOTE 145: UGANDA PRISONS SERVICES (UPS)**

#### **i. ICT:**

under ICT the Prisons service established a Prisons Management Information System (PMIS) which is being rolled out in 3 prisons, namely: Upper, Murchison Bay and Luzira Women. However, phase 2 requires UGX 6 billion but only UGX 1 billion has been provided.

**The Committee recommends an additional provision of UGX 5 billion for the implementation of phase 2 of the Prisons Management Information System during the FY 2024/25.**



**ii. Re-location of Prisons Headquarters:**

This has remained outstanding during the current FY 2023/24. Plans for relocation need to be concluded in the coming FY 2024/25 from the current premises on Parliamentary Avenue to pave way for additional office space for Parliament of Uganda. This is premised on the need for parliament to eliminate the huge rental costs at Kingdom Kampala. Effectively, UPS will require UGX 40 billion to procure new headquarters premises.

**The Committee recommends provision of UGX 3 billion for rent during the FY2024/25 and UGX 40 billion over the medium term for UPS to procure new premises for its headquarters.**

**iii. Prisoners feeding:**

The daily average of 81,729 prisoners at UGX 5000 per prisoner per day, including food from prison farms and a provision of UGX 106.639 billion was provided in FY 2023/24. This left a shortfall of UGX 42.516 billion. A supplementary budget of UGX 79 billion was provided to take care of arrears that stood at UGX 158.94 billion as at FY 2022/23, hence leaving a shortfall of UGX 79.943 billion.

**The Committee recommends a provision of UGX 79.973 billion in FY 2024/25 budget be provided to pay for the outstanding arrears for prisoners feeding during the FY 2023/24.**

**iv. Land surveying and Boundary Opening:**

UPS planned to survey 5 out of 25 prisons land during the FY 2024/25. However, UGX 0.25 billion was provided for 5 prisons land at Kigandalo, Bulaula, Isingiro, Luwero and Mpigi Prisons out of the required UGX 2.25 billion, implying a shortfall of UGX 2 billion.

**The Committee recommend a provision of UGX 2 billion in FY 2024/25 to survey the un surveyed 5 pieces of land of Uganda Prisons Service.**

**v. Staff Uniform:**

Uniforms have been provided for 6,077 staff out of 13,859 staff. This leaves a funding gap of UGX 7.994 billion in FY 2024/25.

**The Committee recommends provision of additional uniforms to staff be prioritized over the medium term.**

**vi. Prisoners Uniform:**

Uniforms have been provided for 35,204 prisoners out of 85,237 prisoners. This leaves a funding gap of UGX 5.685 billion in FY 2024/25.

**The Committee recommends provision of additional UGX 5.685 billion in FY 2024/25 budget to procure prisoners uniforms.**

**vii. Prisoners' Beddings:**

Parliament passed a resolution to provide for prisoner beddings in order to address human rights issues in Uganda prisons. A prisoner requires a pair of blankets and felt mattress. During the FY 2024/25 UGX 8.574 billion is required to procure blankets for prisoners.

**The Committee recommends a provision of UGX 8.574 billion in FY 2024/25 budget to procure a pair of blanket for each prisoner in line with the Parliamentary resolution.**

**viii. Timely delivery of prisoners to 246 courts:**

In order to improve efficiency in access to justice, UPS will require additional fuel (UGX 2.15 billion), vehicle maintenance (UGX 1.279 billion) and escort duties (UGX 0.846 billion) totalling UGX 6.996 billion during the FY 2024/25. These efforts are critical in facilitating the alignment of prisoners to courts since the location of courts is not matched with corresponding investments in prisons. As such, prisoners and UPS staff must be moved relatively long distances to access courts, leading to high fuel and vehicle maintenance costs. Notably, the delayed production of prisoners to court delays access to justice.

The Committee, therefore, recommends that UGX 6.996 billion be provided in the FY 2024/25 for the procurement of additional fuel, vehicle maintenance and escort services to ensure timely delivery of prisoners to court.

### 7.11.3 VOTE 135: DIRECTORATE OF GOVERNMENT ANALYTICAL LABORATORY

#### i. Construction of the National DNA databank:

A land title for DGAL was processed by Uganda Land Commission and the architectural designs of the building were approved by KCCA. The procurement process was undertaken during the current FY 2022/23 and the site was handed over to the contractor. During the FY 2024/25, the construction will be at phase two. However, a provision of UGX 15.7 billion has been provided out of the required UGX 50 billion. This leaves a funding gap of UGX 34.3 billion.

The Committee recommends an additional UGX 34.3 billion be provided to DGAL to undertake phase 2 of the DNA Data Bank construction and the rest be provided over the medium term.

#### ii. Operationalization of DGAL regional laboratories:

During the FY 2024/25, DGAL will operationalize the regional forensic laboratories through recruitment and acquisition of modern scientific equipment to improve access to forensic services and to aid the administration of justice in the country. To this end DGAL has a funding gap of UGX 12.4 to operationalize the regional forensic labs.

The Committee recommends an additional provision of UGX 12.4 billion to operationalize the regional forensic labs during the FY 2024/25.

#### iii. Acquisition of modern scientific equipment:

This requires an additional UGX 4 billion to provide independent scientific forensic and analytical services, aiding administration of justice, safeguard public health and safety of the environment.

The Committee recommends an additional provision of UGX 4 billion for the procurement of modern scientific equipment to provide independent scientific forensic and analytical services, aiding administration of justice, safeguard public health and safety of the environment during the FY 2024/25.

## 7.12 COMMITTEE ON INFORMATION COMMUNICATION TECHNOLOGY AND NATIONAL GUIDANCE

### 7.12.1 VOTE 020: Ministry of ICT& National Guidance

**Strengthening communication of Government programmes and national guidance outreach.**

The Ministry of ICT& National Guidance is responsible for; providing professional media and communication services to all government departments; foster a communication environment between government and the media; and to integrate the international marketing of Uganda into the broader communication strategy of government, all of which require adequate funding.

For the FY 2024/25, the Ministry intends to enhance effective mobilization of families, communities and citizens for national development through various campaigns. Unfortunately, there is currently zero non-wage recurrent budget for Uganda Media Center, Media Council and the Departments of Information Dissemination and National Guidance at Ministry of ICT & National Guidance. There is therefore need to fund the operations of these units to facilitate creation of awareness and popularization of Government Programmes.

There is therefore need for funding in areas indicated above to facilitate effective creation of awareness and popularization of Government Programmes, with the Ministry requiring UGX 23.7bn under its Non-wage recurrent budget to cover these requirements for the FY 2024/2025

The Committee recommends that Government allocates UGX. 23.7bn for strengthening communication of Government programmes and national guidance outreach for the FY 2023/24.

## **Creation of employment opportunities for the skilled population by leveraging on Business Process Outsourcing and Innovation (BPO&I).**

Uganda has a sizeable skilled population that is unemployed yet there are international firms that require services that can be provided by Ugandans through Business Process Outsourcing (BPO).

The major challenge identified in the implementation of the BPO strategy has been limited digital skills amongst the employable population, and in an effort to address this, the Ministry of ICT& National Guidance in conjunction with Partners has held an annual national ICT job fair since 2022 aimed at linking ICT young graduates and students to job opportunities, apprenticeship and internship. In the first job fair held in August, 2022, 316 jobs were secured for the youth, 234 internship and 550 apprenticeship placements.

For purposes of sustaining the gains registered to date, there is need for Government support, by equipping the population with digital skills to enable them provide services such as customer care, data entry, accounting, auditing, among others, to international firms in need of human resource through BPO. The Ministry requires UGX. 5.9bn to skill potential youths with digital competencies.

**The Committee recommends that Government allocates UGX. 5.9bn for the creation of employment opportunities for the skilled population by leveraging on BPOs.**

## **Support for the integration of e-Government systems**

There is duplication of systems in Government that has resulted into high costs of acquisition and maintenance. For example, Ministry of Local Government has 2 systems for revenue collection i.e. "elogrev" which is mainly used in Kampala Metropolitan Area and the Integrated Revenue Administration System (IRAS) that serves the bulk of Cities and Municipal Councils. Another example is the Human Capital Management System (HCM) used by Ministry of Public Service for Performance Management and Planning and the Enterprise Resource Planning used in some agencies for the same purpose. Government needs to align such systems such that they complement each other by sharing the functionalities; and to make them customizable to address specialized needs of individual entities as opposed to always building new systems that duplicate

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each other. The Ministry has indicated a requirement of UGX. 4.5bn for the integration of e-Government systems.

**The Committee recommends that the Ministry of Finance Planning and Economic Development provides UGX. 4.5bn for the integration of e-Government systems.**

### **7.12.2 UGANDA BROADCASTING CORPORATION**

**Electricity for the SIGNET network of transmission sites, and broadcasting stations.**

The high electricity (power) bills are attributed to the use of outdated broadcasting and transmission equipment across the country. This matter is compounded by the fact that most SIGNET network of transmission sites are currently connected on prepaid power mode and require prompt payment of the bills for best Television and radio uptime. The Corporation requires UGX. 3.360bn to address its challenges of electricity bills. The Committee notes that the availability of this amount as a utility cost paid 100% by the government in time would ensure seamless viewership and listenership experience of UBC Televisions and Radios.

**The Committee recommends that the Ministry of Finance, Planning and Economic Development allocates UGX. 3.360bn for the power bill payments by the UBC.**

**Annual satellite fees for content contribution to DTT/DTH sites across the country**

The funds would enable the corporation deliver digital free-to-air television signals to all viewers with a Digital television. Delivery of Digital Free-To-Air signals promotes information dissemination to all citizens and promotes participation in government development programmes. The Corporation requires UGX. 1.542bn to pay the annual satellite fees.

**The Committee recommends that the Ministry of Finance, Planning and Economic Development allocates UGX. 1.542bn to cover the annual satellite fees.**

**Procurement of an outside Broadcasting Van (OB Van) for TV and simpler OB kits for each radio brand**

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The outside Broadcasting (OB) Van is very important piece of equipment that allows for real time transmission of Digital television signals. The van is essential in the coverage of critical events and ceremonies across the country, with capability not provided by ordinary Live-U kits. The Corporation requires UGX. 6.0bn for this undertaking.

**The Committee recommends that the Ministry of Finance Planning and Economic Development allocates UGX. 6.0bn for the procurement of the OB van and kits for each radio brand.**

### **7.12.3 UGANDA INSTITUTE OF INFORMATION AND COMMUNICATION TECHNOLOGY**

#### **Insufficient Staffing Levels and Wage Bill**

UICT advances a critical role in ICT education, making substantial contributions to national development, by delivering skills tailored for individuals at the forefront of innovation, and solution creation, in Tertiary, Vocational Education, and Training. Despite its impactful endeavors, UICT grapples with significant staffing challenges, with meager current staff establishment of 40 out of 197 positions, against a background that the institution is the sole government education institution excluded from the government payroll and lacking a specific wage bill allocation. This absence of a dedicated budget for the wage bill severely curtails UICT's capacity to attract, retain, and adequately compensate qualified personnel.

Furthermore, the regulatory standards set by NCHE is paramount for UICT prescribe a staffing composition of 70% full-time and 30% part-time positions, a balance currently unmet as UICT operates with only 30% full-time staff and 70% part-time staff. Non-compliance with these regulations poses the potential threat of the cancellation of UICT's accreditation.

Addressing these challenges is crucial to sustaining UICT's role in shaping skilled professionals and contributing to the broader goals of national development and economic transformation. The institution requires UGX. 5.394bn to comprehensively recruit, in line with the staff structure in place.

**The Committee recommends that MoFPED provides UGX. 5.394bn for UICT for enhancing its wage bill, and in effect the staffing levels.**

### **Insufficient Specialized ICT Laboratory Infrastructure**

UICT currently operates a spectrum of ICT laboratories, encompassing Electrical, ICT, Telecom, Computer, Multi-media, and ICT Certification. While these labs have been instrumental in fostering practical skills, a comprehensive assessment reveals multifaceted challenges hindering their efficacy and alignment with emerging industry demands, including Capacity Limitations, Virtual Accessibility Constraints, Technological Obsolescence, and Inadequate Infrastructure for Upcoming Skills.

The demand for contemporary skills necessitates an overhaul of the labs, ensuring they serve as dynamic, accessible, and technologically-advanced spaces that foster experiential learning in emerging domains.

Resolving these challenges will not only augment UICT's operational efficiency but will also significantly contribute enhancing the quality and depth of practical training, and facilitating seamless adaptation to virtual learning environments.

Accordingly, an intervention is indispensable to rejuvenate the labs, transforming them into dynamic hubs of innovation, collaboration, and experiential learning that resonate with the dynamic needs of the digital era. UICT requires UGX. 1bn for this undertaking.

**The Committee recommends that MoFPED provides UGX. 1.0bn for UICT for specialized ICT Laboratory Infrastructure.**

### **Insufficient Smart Lecture Room Infrastructure**

UICT should deliver market-driven digital skills as a Government Tertiary Institution while acknowledging the evolving landscape of education. UICT is striving to equip its 8 lecture rooms with infrastructure such as projectors, screens, internet connectivity, virtual classroom software, and whiteboards. However, these efforts are accompanied by notable challenges hindering the efficacy of traditional lecture room settings. The challenges span from limited interactivity and ineffective content delivery to issues of collaboration, accessibility, feedback mechanisms, and outdated infrastructure.



Addressing these challenges is imperative for UICT to sustain its role as a trailblazing institution for digital skills. The demand for contemporary skills necessitates an overhaul of the current lecture room environment, ensuring it serves as dynamic, accessible, and technologically-advanced spaces that foster experiential learning in emerging domains. The institution requires UGX. 1bn, to facilitate the implementation of interactive learning stations, advanced audio-visual systems, virtual learning platforms, and other crucial elements, significantly enhancing the quality of education delivery.

**The Committee recommends that MoFPED provides UGX. 1.0bn for UICT for smart lecture room Infrastructure.**

#### **7.12.4 UGANDA POSTA LIMITED**

##### **Unpaid Government share Capital**

Posta Uganda is a wholly owned Government entity with 100 percent Government ownership with the Ministry of Finance, Planning and Economic Development having majority shareholder of 99%, and the Ministry of ICT& National Guidance having the remaining 1%. However, Government has never paid the share capital for Posta Uganda amounting to UGX. 5.5bn which has affected the entity's ability to trade in the competitive capital market.

**The Committee recommends that Government allocates UGX. 5.5bn to Posta Uganda for the purpose of paying for the share capital.**

##### **Universal Service obligation**

Posta Uganda has a total of one hundred sixty-seven (167), service centres operating as post offices. The licenses issued to the entity to operate dictate that all the 167 service centres are operational. This has however affected the revenues of the entity as most of these service centres are not profitable, and instead operate in the negatives, and yet the cost of keeping all these centres operational is UGX. 5.4bn.

Going forward, it would be viable for Government to take over the financing of these service centres to the required tune of UGX. 5.4bn, if the entity is to operate all the 167 centres.

**The Committee recommends that Government provides for UGX. 5.4bn as a subvention to Posta Uganda to enable it meet its universal service obligation across the 167 service centres.**

### **Establishment and Operationalization of the Service Centre Uganda**

Cabinet in the FY 2019/20 approved the creation of a multi-agency programme called the “Service Centre Uganda” as a mechanism of forging on excellence in customer service, which revolves around improving transparency, efficiency and integrity, thus an important step in enhancing accessibility and non-discrimination in the provision of public services.

Uganda Posts Limited was earmarked to be the venue to implement the establishment and operationalization of the service centres due to its strategic location in over eighty (80) districts across the country over a four (4) year period beginning with FY 2020/21. The project was valued at UGX. 23.679bn and funding was to be spread over the four (4) year period of establishment and implementation, thus clustered as follows: UGX. 7.240bn in Year 1, and UGX. 5.479bn in the subsequent three (3) years. The funds were for; the development of the Postal Policy; conducting a study on the viability of Community (last mile) Postal Networks; and support the deployment of e-services through service centers and the postal network. To date however, this project has not commenced due to lack of funding. This has affected what would have been seamless access to public services and revenue generation to Government.

**The Committee recommends that Uganda Posts Limited is allocated UGX. 7.240bn for the FY 2024/25 to roll out the establishment and operationalization of the Service Centre Uganda, and also commitment be made by MoFPED to further fund the subsequent three years of this intervention.**

### **7.12.5 VISION GROUP**

#### **Vision Group Support to revamp Vernacular Papers (Orumuri, Etop and Rupiny)**

In the FY 2022/23, Parliament approved allocation of UGX. 2.90bn to the Vision Group to support it revamp its vernacular newspapers that included; Etop, Orumuri and Rupiny. This has to date not been realized, as the Ministry of Finance, Planning and Economic Development didn't release these funds. It has greatly affected awareness creation and sensitization of the

locals using vernacular papers which would facilitate communication to the locals on massive public campaigns and dissemination of information on Government programmes.

The Committee holds its earlier position on the need to revamp the vernacular newspapers which is costed at UGX. 2.90bn for the full operationalization.

**The Committee recommends that UGX. 2.90bn be allocated to the Vision group towards the reviving of vernacular Newspapers thereunder namely: Orumuri, Etop and Rupiny;**

## **7.12.6 UGANDA MEDIA CENTRE**

### **Inadequate funds for the fixed costs**

The Uganda Media Centre has no funds allocated to it for recurrent expenditure, including funds to cater for rent, utilities, cleaning, and security, which has put the centre in a precarious position with the risk of eviction, blackouts, poor sanity, and security risk due to no pay for the security officers guarding the premises, failure to cover basic emergencies, poor analysis of information, lack of research, and the failure to react to communication emergencies. The cost of reinstating these very critical recurrent budget expenditure items is only UGX. 134 million.

**The Committee recommends that Government provides UGX. 134 million to facilitate the budget towards the recurrent expenditure.**

## **7.13 COMMITTEE ON PUBLIC SERVICE AND LOCAL GOVERNMENT**

### **7.13.1 Vote: 147 Local Government Finance Commission**

The Committee observed that:

- i. In order to support the enhancement of Local revenue, the Commission has prioritized enhancement of fiscal capacity in Local Government in terms of rolling out the Integrated Revenue Administration System that has seen local revenue improve from **UGX 230Bn** in FY 2020/21 to **UGX 300Bn** by June 2022/2023. The Commission is targeting that in FY 2025/26 **UGX 1.0 trillion** shall be raised in local revenue if resources are made available for full automation of revenue collection.

The Integrated Revenue Administration System has greatly enhanced revenue collection, reporting and tax payer compliance in the local governments where it has been rolled out.

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In Gulu City, for instance, in FY2021/2022 **UGX.1.6Bn** was collected in revenue, even when IRAS started in September, and now with the full implementation of IRAS, the city has hit **UGX.3.8Bn** in collection.

- iii. The Commission lacks transport to facilitate its field activities.
- iv. The Commission is incapacitated due to the low staffing level.

**The Committee recommends that:**

- i) **The Local Government Finance Commission should prioritise the roll out of IRAS in all local governments to address the challenges of local revenue collection and management.**
- ii) **The Commission should be availed transport immediately to facilitate effective execution of its mandate – UGX 200 million is required for the Chairman’s vehicle.**
- iii) **The Commission be availed additional UGX.1.31bn to recruit and meet wage obligations for 25 vacant positions in the structure.**

#### **7.14 COMMITTEE ON HEALTH**

##### **7.14.1 VOTE 014 MINISTRY OF HEALTH**

###### **Organ Transplant Council**

In June 2023, the Uganda Human Organ Donation and Transplant Act was assented to by the H.E President. There is therefore need to set up the Organ Transplant Council which shall be appointed by the Minister responsible for Health. The Council will be responsible for overseeing the entire process of human organ donation and transplant. This includes accreditation of facilities, sanctioning applications of donation and transplant, guidelines and quality control, supervision and monitoring of the organ donation and transplant industry. Funds amounting to UGX 3bn are required for setting up the council.

**The Committee recommends that UGX 3bn be provided for setting up of the Organ Transplant Council. The funds will be used for training and benchmarking, setting up of offices and emoluments. This initial figure is predicted to reduce in the subsequent years when the council starts generating revenue from accreditation, inspection and license fees.**

###### **Inadequate Budget Provision for Wage Requirements**

The Committee noted that whereas the budget provision for wage in FY 2024/25 is projected to remain static at its FY 2023-14 of UGX 1,149bn, there are still wage shortfalls amounting to UGX 48.8bn distributed as follows: Entebbe (UGX 0.9bn), Kayunga (UGX 3.0bn), Yumbe (UGX 4.9bn), and Kawempe (UGX 3 bn), Kiruddu (UGX 4.5bn), Lira (1.2bn), Gulu (UGX 1.7bn), Kabale (UGX 2.8bn), Naguru (UGX 17.bn) and Soroti (UGX 0.5bn).

Arising from wage constraints some hospitals have remained understaffed especially the newly elevated hospitals (Table 10). Failure to provide for this shortfall will continue to constrain health service delivery as well as attainment of the NDP III Health Sub-Programme outcome targets.

**Table 10: Staffing levels for newly elevated**

Health Facility	% Filled	Required UGX Bn	Justification
Entebbe RRH	28.00	0.9	To increase staffing level to 65%
Kayunga RRH	24.70	3.0	To increase staffing level to 54.7%
Yumbe RRH	23.40	4.9	To increase staffing level to 70%
Kawempe NRH	33.00	12.3	To increase staffing level to 70%
Kiruddu NRH	35.30	4.5	To increase staffing level to 65%

Source: Ministry of Health NBFP FY 2024/25 & MT.

**The Committee recommends that UGX 40.78bn required to provide for the wage shortfalls for the newly elevated hospitals as captured in table 12 above and other hospitals that are operating below the required norm be provided as follows:**

Entebbe (UGX 1.3bn), Kayunga (UGX 3.0bn), Yumbe (UGX 4.9bn), and Kawempe (UGX 3.0bn), Kiruddu (UGX 4.5bn), Lira (1.37bn), Gulu (UGX 1.7bn), Kabale (UGX 2.8bn), Naguru (UGX 17.bn) and Soroti (UGX 1.21bn) Regional Referral Hospitals should be prioritized in FY 2024/25 to avoid disruptions arising from the need to seek a supplementary for these foreseeable wage shortfalls.

#### **Inadequate funding for Regional Equipment Maintenance Workshops**

The Committee noted that a number of critical diagnostic equipment procured by Government continues to remain non-functional arising out of minor faults that would otherwise be repaired and serviced through the regional equipment maintenance workshops. This is driven largely by inadequate funding and retooling. The available budgetary provisions cannot support procurement of the required service equipment to facilitate proper repairs and service maintenance works.

Whereas in FY 2022-23, Parliament was informed that UGX 15bn was required to fully functionalize regional workshops, only UGX 5.7bn was provided. Of which UGX 3bn was approved and released under Mulago NRH in the FY 2022/23 for this purpose, leaving a funding gap of UGX 12.3bn. The funds were required to cater for the cost of repairs and maintenance of medical equipment at Naguru (UGX 0.9bn), Entebbe (UGX 0.6bn), Mbarara (UGX 0.3bn), Lira (UGX 0.3bn), Kiruddu (UGX 0.4bn), Kabale (UGX 2.5bn), Arua (UGX 2bn), Kayunga (UGX 0.3bn), Soroti (UGX 5bn incl. procurement of a digital x-ray, heavy duty (HD) vehicle, medical equipment, CT scan).

Whereas during the FY 2023/24, Parliament recommended that the required funds totaling to UGX 12.3bn be provided, by close of the first half of the FY 2023/24, these funds had not yet been availed.

**The Committee reiterates its earlier recommendation that UGX 12.3bn required to fully functionalize regional equipment maintenance workshops should be provided in a phased manner starting with UGX 6bn in FY 2024-25 to support this critical intervention.**

#### **Inadequate Funding to Support Renovation & Equipping of Hospitals**

The Committee continues to support Government efforts geared towards renovation and rehabilitation of Hospitals and Health facilities that are in dilapidated state across the country on a case by case basis. This is in addition to the on-going exercise of upgrading of HC IIs to HC IIIs and HC IIIs to HC IVs in compliance with Government policy of at least a HC IV and HC III per constituency and sub-county, respectively.

During budget scrutiny for the FY 2023/24, Parliament was informed that UGX 24.1bn was required to undertake construction and rehabilitation of the Regional Referral Hospitals for Arua (orthopaedic ward and theatre UGX 2.5bn, administration block UGX 2.5bn, a mortuary UGX 0.3bn, imaging centre UGX 0.5bn, staff house UGX 4.1bn), Fort Portal (staff house UGX 6bn), Kiruddu (waste treatment plant UGX 0.3bn), Gulu (OPD and ward rehabilitation UGX 2bn), Lira (rehabilitation of buildings UGX 0.8bn), and Soroti (rehabilitation of buildings and infrastructure at UGX 5bn).

In addition, during its oversight visits, the Committee observed that many HC IIIs and IVs were in a dilapidated state while in some areas did not have HC IIIs and HC IVs as required. This situation affects health service delivery like maternal and child health services, emergency services and primary health care.

The Committee commends Government for the provision of an additional allocation totaling to UGX 7.9bn (Arua UGX 2.5bn, UGX 1.4bn, Kirudu and Soroti UGX 4bn) in FY 2023/24 as had been recommended by Parliament. However, this is only 33% of the amount that was

recommended by Parliament out of UGX 24.1bn that was required leaving Fortportal and Lira regional referral Hospitals not provided for. These funds are required to renovate and equip these hospitals as a means of decongesting regional and national referral hospitals to enable them concentrate on provision of the much needed specialized health care.

While an additional UGX 30bn was recommended to support the upgrade of HC IIIs to HC IVs and renovation of existing ones and UGX 10bn was recommended for construction of CT Scans housing in FY 2023/24. However, only 13.39bn out of UGX 30bn meant for Upgrade of health facilities and UGX 2.3bn out of 10bn allocate towards construction of CT houses was released leaving a funding gap of UGX 6.61bn and UGX 7.7bn respectively.

**The Committee re-iterates its earlier recommendation that:**

- (i) An additional UGX 16.2bn should be provided in FY 2024/25 to facilitate the renovation and equipping of hospitals and health facilities. If these hospitals are in good condition it will reduce the need for patients travelling to regional hospitals, thereby de-congesting regional and national referral hospitals to enable them provide the much needed specialized health care.**
- (ii) An additional UGX 16.61bn be provided for the upgrade of HC IIIs to HC IVs, HC IIs to HC IIIs and renovation of existing ones.**
- (iii) An additional UGX 7.7bn be provided for completion of CT-scan housing as had been planned.**

#### **Non-functional Ambulance System**

Whereas Parliament had recommended that an additional funding of UGX 73.05bn be provided in the FY2023/24 for funding the national ambulance system (UGX 31.6bn for 109 Type B Ambulances, UGX 6.7bn for operationalization of regional call centres, UGX 7bn for staffing, UGX 15bn for operational costs for road ambulances, UGX 10bn for marine ambulances, UGX 2bn for operational costs for the call centre, UGX 0.75bn for 50 paramedic motorbikes), by close of the first half of FY 2023/24 only UGX 3bn had been provided.

The Ministry of Health has just received a donation of one hundred and sixteen (116) type B ambulances which have been allocated to 90 constituencies and 25 to Hospitals, this huge fleet comes with additional cost of maintenance. Furthermore, there is still urgent need to procure another 157 type B ambulances for the remaining constituencies, therefore the Committee is concerned that the funds allocated are insufficient.

**The Committee recommends that;**

- i) UGX 54.69bn be provided for procuring 157 type B ambulances for the remaining constituencies.**

*[Handwritten signatures and initials are present below the recommendations, including 'Keefa', 'AK', 'OK', 'P11', and others.]*

- ii) Ministry of Health be provided with UGX 12.8bn for the operationalization of the National Ambulance System in FY2024/25.
- iii) Ministry of Health be provided with additional UGX 7.6bn for the current fleet (UGX 2.6bn for fuel and UGX 5bn for maintenance and service).

#### **Under-funding for Primary Health Care services**

Whereas the health sub-programme aims at migrating the population from a predominantly curative healthcare system to a preventive health care promoting system in compliance with the NDP III, the Committee observed the allocation to PHC local Government health services is projected to remain static at UGX 1,036.83bn as was provided in FY 2023/24.

The Committee commends Government for adhering to Parliament's recommendation to consider increasing financing towards functionalization of the newly upgraded health facilities (HCIIIs to HCIVs and HCIIIs to HCIIIs) in lower level health service delivery facilities. While scrutinizing the NBFP, the Committee noted that by the close of the first-half of the FY 2023/24, a total of UGX 10.45bn had been released to cater for wage for the planned recruitment in newly upgraded facilities. The Committee was however concerned about the lack of financing that will be required to cater for the increases in operational costs at the facilities such as utility bills, maintenance costs, and increased frequency for outreaches arising from the expanded catchment population, among others.

If no additional funds are availed, Government will continue spending huge sums of money driven by increased morbidity arising out of preventable diseases amidst budget constraints.

**The Committee recommends that Government should provide an additional UGX 7.7bn to support the provision of primary health care services across all lower level health facilities and general hospitals.**

#### **Lack of critical human resources for health**

The Committee noted that whereas Government has been investing in the hardware components within the health care delivery system such as infrastructure (incl. theatres, oxygen plants, among others), procurement and installation of medical equipment, less attention has been given to the software components (critical Human resource) in national referrals hospitals, RRHs, general hospitals, HCIVs and HCIIIs.

The Committee observed that majority of the RRHs lacked key human resources for health especially specialist cadres (senior consultants, consultants and medical officers (special grade), anaesthetists, among others).



Whereas the existing vacancies for the specialized cadres have always been advertised, recruitment has been hampered by wage bill limitations and other incentives like befitting staff accommodation and other attendant person to holder benefits. The situation has been compounded by the newly approved staffing structure which has increased the staffing norms (taken into account the current population growth levels as well as enhancement in salary). It should be noted that the new staffing norms have exposed the inefficiencies in the health delivery system as majority, if not all health facilities are operating staffing levels under 25%. If not addressed, this challenge will worsen most health outcome indicators since they have a bearing on availability of critical human resources for health.

The Committee applauded Government for enhancing wage bill under Regional Referral Hospitals through provision of an additional UGX 25.5bn to facilitate recruitment of critical staff at all RRHs in FY 2023/24, however, the Committee was concerned that by close of the first half of the current FY 2023/24, these funds had not been utilized. The delay in absorbing the additional wage is attributed to the 'stay' of recruitment moratorium issued by Government arising out of an ongoing Payroll Audit exercise by the Office of the Auditor General (OAG). If this continues, there is risk of health facilities failing to absorb the wage and most likely will have to be swept back to Consolidated Fund (CF) at the end of the financial year in June.

**The Committee recommends that:**

- (i) **Government should urgently lift the 'stay recruitment' moratorium imposed with a waiver on the recruitment of critical human resource for health without any further delay and fast-track the process of recruitment and have the recruited staff access the payroll to avoid the consequences of having funds returned to the Consolidated Fund.**
- (ii) **Government should continue with its efforts of building the stock of houses for health workers' accommodation at various levels of health facilities, including accommodation for specialized cadres.**
- (iii) **Government should ensure that adequate financing is provided to fill the vacant positions in all health facilities through a phased but systematic approach beginning with those with less than 50% staffing levels and have the uplifted to at least to a minimum of 70 percent based on the current (old) staffing norms and progressively move to operationalize the new norms.**

**Inadequate subvention support to Uganda Red Cross**

The Uganda Red Cross (URC) supports the Ministry of Health in emergency medical services, disease outbreak responses and blood donor mobilization. During the discussions of the Budget in FY2023-2024, although the Committee had been informed that UGX 6.02bn was required to support the URC achieve its targets, Government only allocated a total of UGX 1.2bn to URC

(as a subvention through the Ministry of Health) to enable it undertake blood donor mobilization, emergency medical services and disease outbreak response strategy.

Although Parliament recommended that Government should consider providing for the shortfall of UGX 4.82bn under URC in FY 2023/24, the Committee established that by close of the first half of FY 2023/24(December 2023), these funds had not been provided for and not yet released. The Committee was informed by URC that with the current funding at UGX 6.02bn, URC cannot afford to dispose and replace five (5) dilapidated Ambulances which have out-lived their mileage-life and too costly to operate and they are no longer road-worthy.

Without any additional provision, URC is only left with only one option of cutting down on its operations to save and raise about UGX 4.3bn in order to undertake this urgent procurement. However, this option possesses risks to blood mobilization and the response time to emergencies all of which can potentially affect and drive mortality rates associated with lack of blood and delayed medical care to those that may require these services.

**The Committee re-iterates Parliaments' earlier recommendation that an additional UGX 4.82bn be provided to Uganda Red Cross through a subvention Vote 014 Ministry of Health in FY 2024/25. This will enable them to execute emergency medical services and disease outbreak responses and enhance blood donor mobilization.**

#### **Support to Annual Medical and Surgical Camps**

Ministry of Health in corroboration with the Association of Surgeons of Uganda (ASOU) conducts sub-regional surgical scamps annually and this has helped reduce the backlog of surgical cases in the regional referral hospitals. However, these activities are constrained by lack of funding and yet they have a very significant output.

**The Committee recommends that UGX 0.5bn be allocated to Ministry of Health to facilitate medical and surgical camps.**

#### **7.14.2 VOTE 114 UGANDA CANCER INSTITUTE (UCI)**

The Uganda Cancer Institute is earmarked to become a regional centre of excellence in terms of cancer management. This includes prevention, screening, diagnosis, chemotherapy, radiotherapy and surgery and carrying out research and training of health workers in the field of oncology. This requires an initial investment in infrastructure and equipment which is costly but also meets international standards.

One such project is the Positron Emission Tomography (PET) Centre. This project is important for the detection of early cancer and will greatly reduce referrals abroad and the cost of the PET scans will be 30% of what is paid for abroad. The return on investment is projected to be

recouped in less than 10 years. UCI requests UGX110bn to commence the PET project. The proposed site has been cleared and only awaits ground breaking.

### **Observations:**

- a) In its decentralisation strategy, a regional centre was built in northern Uganda and is awaiting commissioning and hand over. However, there are no funds to functionalising it and establishing other regional/satellite centres and this requires UGX 12bn.
- b) The budget requirement for a Nuclear Medicine Facility/ PET Centre is UGX 62bn, the budget has not allocated funds creating a funding gap of UGX 62bn.
- c) UCI has established a cancer innovation and early detection services facility requiring funding of UGX 1.580bn, only 0.420bn has been provided in the current budget leaving a funding gap of UGX 1.160bn and a bone marrow transplant facility requiring funding of UGX 15bn.

### **The Committee recommends that:**

- (i) An additional UGX 8bn be provided for medicines and sundries.
- (ii) UGX 12bn be provided for functionalizing the regional centre in Gulu.
- (iii) An additional UGX 3.16bn for cancer prevention, early detection, follow up and capacity building services be provided in all regional referral hospitals.
- (iv) UGX 20bn be provided for establishment of a nuclear medicine facility/ PET Center.

### **7.14.3 VOTE 115 UGANDA HEART INSTITUTE (UHI)**

In August 2022, the Parliament of Uganda passed a loan request of USD70M for the construction of a modern state-of-the-art 250-bed Heart Hospital to be located on a 10-acre piece of land in Naguru. The signing of the Financing Agreement for the construction and equipping has been concluded by all three Funders and the declaration of project effectiveness is done. Construction works will commence upon the procurement of a contractor. Currently UHI continues to offer services at Mulago National Referral Hospital.

### **Observations**

- (i) Access to Regional heart services will be implemented in a phased establishment of four (4) regional cardiac centres in Jinja and Mbarara; Masaka and Gulu which requires UGX 51bn which was not provided.
- (ii) In FY2023/24, UGX20bn was provided for the recruitment of staff in the newly renovated ICU and ward 1C. The process of recruitment is ongoing.

- (iii) In addition, UHI requires UGX 21bn for additional wages to operationalise the newly approved staff structure.

**The Committee recommends that an additional UGX 51bn be provided in a phased manner for the establishment of four (4) regional cardiac centres. There should be equitable distribution of cardiac centres regionally.**

#### **7.14.4 VOTE 116 NATIONAL MEDICAL STORES (NMS)**

The Committee observed that;

- (i) There is persistent delay in releases for operational funds for NMS to facilitate timely delivery of Essential Medicines and Health Supplies (EMHS) to public health facilities.
- (ii) There is persistent underfunding to National Medical Stores. The current funding gap stands at UGX 435.68bn as detailed in Table 13 which is worsened by the withdrawal of external support. This gap will affect availability of medicines and supplies required for critical care and attainment of health outcomes as per the NDP III. This situation is worrying given that donors are reducing support towards the supply of anti-malaria, TB medicines, laboratory commodities and immunization supplies, among others.
- (iii) COVID-19 vaccines are on low demand and this leads to expiry of the stock in the medical stores and demanding for funds for incineration.
- (iv) There is delayed and non-payment of service fees for donations handled by the NMS.
- (v) The cost of buying medicine especially the highly consumed vital products like IV fluids and injectables is high. Whereas the market price for IV fluids is averagely UGX 2000 per unit, the manufacturing cost is UGX 600 per unit. This gives us a cost saving that translates into the current health budget treating three times the number of patients.
- (vi) Although most Non-Communicable Diseases (NCDs) can be detected in lower-level health facilities, most health facilities lack requisite basic diagnostic equipment for detecting them. Consequently, many such patients have ended up congesting the referral hospitals. Whereas the Committee had recommended provision of UGX 4bn in the previous year, this was not provided.

**Table 11: Funding gap for National Medical Stores (UGX, billion).**

S/NO	Facility Level	NEED	Proposed	FUNDING GAP
1.	Health Centre IIs	28.48	15.16	13.32
2.	Health Centre IIIs	65.67	47.68	17.99
3.	Health Centre IVs	36.12	22.43	13.68
4.	General Hospitals	33.95	22.53	11.41
5.	Regional Referral Hospitals	36.47	22.18	14.29
6.	National Referral Hospitals	35.69	24.37	11.32

7.	Immunization supplies	29.00	29.00	-
8.	ARVs	200.89	200.89	-
9.	Anti-malarials (ACTs)	5.11	5.11	-
10.	TB medicines	15.26	7.00	8.26
11.	Lab Commodities	330.15	63	267.15
12.	Specialist Units & non-communicable diseases	81.48	44.104	37.376
13.	Emergencies & Donated Supplies	7.651	7.5	0.151
14.	Reproductive Items & Supplies	67.73	27	40.73
<b>TOTAL</b>		<b>973.651</b>	<b>537.954</b>	<b>435.677</b>

*Source: NMS*

**The Committee recommends that;**

- (i) An additional UGX 435.7bn be allocated to the National Medical Stores to enable the entity boost supplies of Essential Medicines and Health Supplies in a phased manner beginning with UGX 87bn in the FY 2024/25.
- (ii) Ministry of Finance, Planning and Economic Development should front load operational funds to NMS to facilitate timely delivery of Essential Medicines and Health Supplies (EMHS) in advance to avoid delays.
- (iii) The Committee reiterates its earlier recommendation that an additional UGX 4bn be provided to NMS for procurement of a kit of glucometers, BP machines and thermometers for 3000 health centres across the country.
- (iv) UGX 25bn be provided for procurement of rapid diagnostic kits for malaria, HIV and other diseases.
- (v) UGX 39bn be provided for establishing a manufacturing facility for large and small volume parenteral products (IV fluids, eye and ear drops and injectables).

#### **7.14.5 VOTE 127 UGANDA VIRUS RESEARCH INSTITUTE (UVRI)**

##### **Lack of funds to pay off squatters at Kamwanyi land**

The Committee observed that whereas Uganda Virus Research Institute has 5 acres of land at Kamwanyi in Entebbe, it has been encroached on by squatters who have made it impossible for any development to take place. UVRI requires UGX 5.4bn to pay off the squatters to enable

UVRI expand its development initiatives. This needs to be prioritised and provided to guard against land appreciation and the risk of further encroachment and litigation.

**The Committee reiterates its earlier recommendation that UGX 5.4bn be provided to UVRI to pay off the squatters and secure the land for the much-needed development.**

#### **Lack of development budget for construction of staff quarters**

The Committee was informed by UVRI that it started constructing staff quarters for laboratory technicians who are required all the time on duty but this effort is not funded. UVRI needs an additional funding of UGX 2.6bn to complete the construction of houses for this critical cadre to reduce on absenteeism and late reporting for duty.

**The Committee recommends that, UGX 2.6bn be provided to enable completion of construction of staff houses to increase efficiency and availability of critical cadres.**

#### **7.14.6 VOTE 134 HEALTH SERVICE COMMISSION**

##### **Implementation of upgraded of e-recruitment system**

The Committee was informed that Health Service Commission has a budget shortfall of UGX 0.5bn for enhancement of existing Electronic Records System (eRS) hubs and creation of five (5) new hubs in implementing the upgraded e-recruitment system. The automated system will be user friendly, improve transparency in the recruitment process, reduce associated costs and reduce corruption.

**The Committee recommends that UGX 0.5bn be provided to Health Service Commission to fully operationalise the 13 hubs and create 5 new Electronic Records System (Ers) hubs.**

The Committee was informed that the Health Service Commission requires **UGX 1.8bn** funding for critical activities; UGX 0.30bn for reviewing the guidelines for recruitment of Health workers in Local Governments, funds UGX 0.30bn for development of standing orders for the Health work force, funds UGX 0.4bn for placing staff against newly approved structures for National and Regional Referral Hospitals and funds UGX 0.30bn for reviewing the training and qualifications of health workers.

**The Committee recommends that UGX 1.8bn be provided to the Health Service Commission for the critical priorities the commission intends to execute to build a strong Human Resource for Health.**

#### 7.14.7 UGANDA BLOOD TRANSFUSION SERVICES (UBTS)

##### **Inadequate Blood Collection & Mobilization Facilities**

The Committee noted that there is increased hospital demand for blood estimated at 462,000 units against a collection of 360,000 units. This leaves a blood deficit of 102,000 Units of blood annually.

The Committee was informed that, UBTS had 55 out of the total fleet of 63 vehicles which had exceeded the useful life of 5 years with mileage exceeding 250,000 km.

**The Committee reiterates its earlier recommendation that UGX 1.87bn be provided to procure six (6) field blood collection and distribution vehicles.**

##### **Inadequate funds for Procurement of specialised laboratory blood collection and IT equipment.**

The Committee observed that Uganda Blood Transfusion Services has a funding gap of UGX 3.0bn for specialised laboratory, blood collection and IT equipment. Of which UGX 2.4bn is for purchase of six (6) centrifuges and UGX 0.6bn for assorted blood collection and IT equipment to equip the six (6) regional blood banks. The centrifuges are used for preparation of blood components so that patients get the right prescribed treatment and minimise wastage of blood.

**The Committee recommends that UGX 2.4bn be provided for purchase of six (6) centrifuges and UGX 0.6bn for assorted blood collection and IT equipments to equip the six (6) regional blood banks including Arua, Gulu, FortPortal, Mbale, Masaka and Mbarara.**

##### **Understaffing Under UBTS**

The Committee observed that UBTS is grappling with a shortfall of 130 critical staff. A total of UGX 2.6bn is required to recruit the additional 130 staff.

**The Committee recommends that UGX 2.6bn be provided for recruitment of additional staff. This will reduce reliance on unreliable and expensive volunteers and address the gap of 130 critical human resource.**

#### 7.14.8 KAWEMPE NATIONAL REFERRAL HOSPITAL

##### **Inadequate staffing levels at 37.4%**

Kawempe National Referral Hospital is a 200-bed capacity hospital that handles obstetrics and gynaecology matters. On average 60 to 100 deliveries are conducted per day and 27 C-section operations.

The Committee was informed the hospital is grossly understaffed at 37.4% as opposed to the WHO required standard of at least 65%. It has 349 staff both Medical and support staff vis-a-vis the approved structure of 934 staff. The hospital requires is UGX.21.1bn but only UGX 15.0bn has been provided.

**The Committee recommends that UGX 6.1bn be provided for recruitment of additional staff.**

##### **Inadequate funds for medicines and health supplies**

The Committee was informed that the hospital has a funding gap for laboratory reagents especially for chemistry which are very essential.

**The Committee recommends that an additional UGX 1 billion be provided for medicines and health supplies.**

##### **Maintenance costs and extension of oxygen to wards**

The Committee observed that the hospital has many high-value medical equipment that require routine preventive maintenance and servicing. Due to the limited budget, the hospital is unable to undertake the maintenance resulting in a high frequency of equipment & machinery breakdown due to overuse given the high patient volumes. The funding requirement is UGX 1.7bn but only UGX 0.856bn has been provided, creating a fund gap of UGX. **0.857bn.**

**The Committee recommends that the funding gap of UGX 0.857bn be provided to Kawempe Regional Referral Hospital for maintenance of equipment and extension of oxygen to wards.**

##### **Lack of funds for expansion**

The Committee noted that the hospital, which is a 200-bed facility, sits on only one acre of land. This is too small for a national referral hospital and the high patient volumes have forced management to improvise and add more beds in the wards, resulting into congestion. The Committee notes that this matter has been raised over the years by the Office of the Auditor



General and Parliament and in the FY2023/24, the Committee recommended UGX. 10bn for acquisition for land for expansion be availed, however, this was not actualized.

**The Committee reiterates its previous recommendation that UGX 10bn be provided for acquisition of land for expansion of the hospital.**

### **Overhaul and remodelling of hospital plumbing system**

The Hospital drainage system requires an overhaul due to small pipes that were fitted during construction and because of the nature of the patients, the hospital handles; there are frequent breakdowns and blockages of the plumbing system. To address the problem, the hospital facility requires a total overhaul of the plumbing system. The Hospital requires UGX. 1.8bn for Renovation and re-modelling of the Hospital Structures and UGX 0.42bn for extension of medical gases to all wards.

The Committee recommended in the Budget Framework Paper for FY2023/24 that UGX 1bn for the Overhaul of the Plumbing system and UGX 0.42bn for the extension of medical gases to all ward be provided but MoFPED did not provide the funds.

**The Committee recommends that UGX 2.262bn be provided to enable renovation and remodelling of the hospital structures.**

### **Water harvesting and solar systems**

The Committee was informed that the hospital is experiencing high utility bills due to the high patient volumes and the installation of several equipment resulting in the accumulation of domestic arrears due to the inadequate non-wage recurrent budget. The hospital had accumulated over UGX 1bn in domestic arrears but has been able to clear some of these arrears and currently has only UGX 0.732bn accumulated domestic arrears for electricity.

The recommendation that Hospitals be charged industrial electricity tariffs since they have equipment that is highly dependent on stable power and hospitals work 24 hours has not been implemented.

**The Committee recommends that**

- (i) **MoFPED clears the outstanding domestic arrears for electricity amounting to UGX 0.732bn as per the Presidential Directive.**

- (ii) **An additional development budget of UGX 1bn be provided in FY2024-2025 to help the hospital procure, install and roll out water harvesting and solar systems to cut back on the cost of utilities.**

**Optimization of functionality in Intensive Care Units in the hospital.**

Kawempe Hospital has a High-Risk Unit (HRU), High Dependency Unit (HDU), Neonatal Intensive Care Unit (NICU) and Intensive Care Unit (ICU); however, these units are operating below capacity due to inadequate equipment and frequent breakdowns of current equipment affecting the quality of Comprehensive Emergency Obstetric and 2 New-born Care (CeMNOc) services provided.

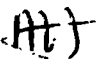
**The Committee recommends that UGX 1.553bn required for Optimization of functionality in Intensive Care Units in the hospital be provided.**



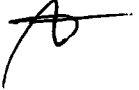
**Extension of medical gases to all wards**

The Committee was informed that the hospital-piped oxygen is only extended to special care units, the rest of the wards use filled cylinders, which require continuous refilling, transportation, and recollection when they are empty twice a day. The situation is worsened by breakdowns in the medical oxygen filling plant, in which case the hospital has to obtain the oxygen from outside the hospital. To address this gap, the hospital plans to extend piped oxygen to all the wards.

**The Committee recommends that UGX 0.7bn be provided to enable extension of medical gases to all wards.**



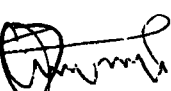
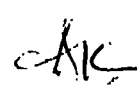
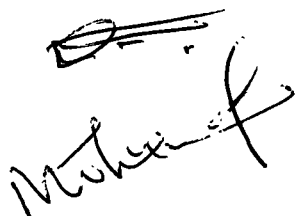
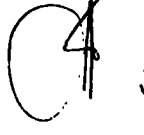
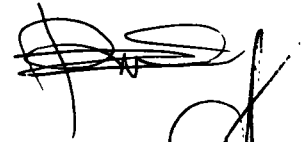
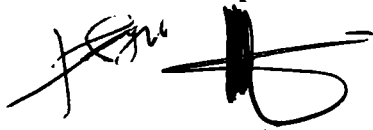
**7.14.9 VOTE 417: KIRUDDU NATIONAL REFERRAL HOSPITAL**



**Inadequate wage for recruited health workers.**

Kiruddu National Referral Hospital like other hospitals is grappling with inadequate wage for recruitment of health workers. The hospital staff is at 32% which is very inadequate.

**The Committee recommends that UGX 9.091bn be provided to enable the hospital carry out the planned recruitment of critical health workers.**



### **Inadequate funding to the burns and surgery Unit**

Kiruddu Hospital is the national referral centre for plastic surgery and management of burns. This section is currently only funded with UGX1bn but there is need for another UGX 1bn to increase budget for the supplies. In FY 2023/24,

**The Committee recommends that the funding gap of UGX 1bn be provided to mitigate the shortfall because patients under these two specialties require a lot of specialised attention and treatment.**

### **Purchase of land**

The Committee observed that Kiruddu hospital is a 9 storied facility which was built on a one-acre piece of land originally accommodating a health centre four (HC IV). Currently, there is no space for infrastructure expansion. The Hospital identified neighbouring land measuring up to 5 acres at a cost of UGX 5bn. The Committee recommended in FY 2022/23 and in FY 2023/24 that these funds be provided to buy 2.5 acres of land but funds were not provided.

**The Committee reiterates its recommendation that UGX 5bn be provided to Kiruddu National Referral Hospital for purchase of 5 acres of land to enable expansion of services namely, wards for burns and plastic surgery, ophthalmology, general surgery, dialysis ward expansion.**

### **Inadequate funds for decentralisation of dialysis services**

The Committee was informed that Kiruddu Hospital operationalised three dialysis satellite centres namely Mbarara, Mbale, Lira RRHs. Additional funds were not provided and therefore Hoima, Kabale, Jinja and Arua RRHs could not be operationalised.

Kiruddu therefore requires an extra UGX 4.5bn to be used for procurement of dialysis machines and consumables, staff training, support supervision, retooling and remodelling of some spaces.

**The Committee recommends that UGX 4.5bn be provided to Kiruddu to decentralise dialysis services to Hoima, Kabale, Jinja and Arua RRHs.**

#### 7.14.10 VOTE 420: MULAGO SPECIALISED WOMEN AND NEONATAL HOSPITAL (MSWNH)

##### Inadequate funds for specialists' training

The Hospital has specialised equipment to enable the provision of highly specialised services, however, the level of specialisation does not match the specialised services. There are only 6 super specialists (2 gyn oncology, 2 neonatologists, 1 on contract, 1 embryologist and 1 reproductive endocrinologist on contract). The committee notes that training of these cadres is expensive and currently not available in the country. The available budget of UGX380M can only train two (2) specialists per academic year.

**The Committee recommends that an additional UGX 1.2bn be provided to enable training of 6 super specialists annually. This includes doctors and nurses/midwives.**

#### 7.14.11 VOTE 401: MULAGO NATIONAL REFERRAL HOSPITAL

##### Staffing

The Committee was informed that the Mulago National Referral Hospital requires a wage of UGX 94.735Bn but the current budget allocation is UGX 50.136Bn therefore creating a wage deficit of (UGX43.598Bn). The most affected cadres are critical care, theatre, emergency, transplant medicine, reconstruction surgery, neurosurgery, geriatrics, biomedical engineers. In ICU, out of the eighty-two (82) critical care nurses required only nine (9) are available, Nursing Officers four (4) out of forty-five (45), specialist doctors are three (3) out of the twenty eight (28).

However, in FY23/24, UGX 1,506,810,864 was released for recruitment of 31 critical care health workers as shown in table 12 but Mulago cannot recruit due to a moratorium on recruitment.

The new refurbished and equipped Intensive Care Unit has a bed capacity of 28 ICU beds but only 14 are functional due to lack of adequate ICU nurses. This means even with high demand of the highly subsidised ICU services at Mulago ICU, the extra 14 beds cannot be used due to inadequate staff.

**Table12: Proposed Recruitment for FY 2023/2024 to absorb available Wage.**

Division Of Accidents and Emergencies					
Position	Scale	No Of Vacancies	Monthly Salary	Annual Salary	

Division Of Accidents and Emergencies					
	Position	Scale	No Of Vacancies	Monthly Salary	Annual Salary
1	Medical Officer Special Grade- Intensivist Pediatric Critical Care	U2 Med-1	1	6,071,555	72,858,660
2	Medical Officer SG- Emergency Physician	U2 Med-1	3	6,071,555	218,575,980
3	Medical Officer	U4 Med-1	2	5,408,476	129,803,424
4	Medical Laboratory Technologist	U4 Med-2	2	4,408,476	105,803,424
5	Assistant Nursing Officer- Accidents & Emergencies	U5 Med	11	2,608,476	344,318,832
6	ICU Nursing Officers	U4 Med-2	5	4,408,476	264,508,560
7	Nursing Officer- Accidents &Emergency	U4 Med-2	7	4,408,476	370,311,984
	<b>TOTAL</b>		31		1,506,180,864

The committee recommends that;

- The Presidential directive to allow recruitment of health workers in entities that already have the wage be effected as soon as possible in FY2023/24.
- Additional UGX 529,017,120 be provided for priority recruitment of ten (10) ICU Nursing officers in the FY 2024/25.

### **Specialized medicines, reagents and sundries**

The Committee was informed that medicines for Specialised services require a total of UGX 101bn. The current budget allocation is UGX 18bn thereby creating a deficit of UGX 83bn.

**The Committee recommends UGX 8bn needed be provided as follows; critical care supplies, theatre supplies, dialysis consumables, diagnostic consumables, other specialised medicines and sundries.**

### **Servicing and maintenance of equipment**

Mulago National Referral Hospital acquired a state of the art medical equipment which requires regular maintenance. This equipment includes imaging equipment, critical care, laboratory, theatre, dialysis, nuclear medicine, electrical/power plant, medical gases plant. Maintenance of the equipment requires UGX 13.742bn but the current budget is UGX 4.933bn thereby leaving a funding gap of UGX 8.809bn.

In FY 2023/24, the Committee recommended that additional UGX 7bn be provided for maintenance of diagnostic equipment and procurement of the accompanying consumables and only UGX 2Bn was appropriated for servicing and maintenance of the equipment, which is inadequate.

**The Committee recommends that UGX 1.809bn required for Servicing and maintenance of equipment be provided.**

### **Electricity**

The hospital acquired hi-tech equipment, plants and machines under the ADB project which led to increased consumption of electricity. The budget requirement for electricity to cater for increased consumption of plants, machines and equipment is UGX 3.909bn. The current allocation is 2.098bn and the deficit of UGX 1.813Bn. The Committee notes that its recommendations in FY 2023/24 that additional UGX 2bn should be provided to clear outstanding arrears and that UGX 1bn be provided in the FY2023-2024 for procurement and installation of a solar system was not provided.

**The Committee recommends that UGX 1Bn to be provided for procurement and installation of a solar system.**

### Private Patient Services

Private patient services are housed in Blocks B, D, E, F. Only 19 of the 59 inpatient private rooms are habitable. The VIP Outpatient department has not been functionalized as well due to budget constraints to complete the civil works and furnishing. A total of UGX 5.776Bn is required to cater for the missing equipment, instruments, and medical furniture.

**The Committee recommends that UGX 5.776Bn required to cater for the missing equipment, instruments, and medical furniture be provided.**

### Incomplete renovation of Lower Mulago

Renovation works of Mulago National Referral Hospital which began in 2014 under a loan procured from ADB have never been completed due to variations in the designs and in-house challenges of the contractor. This has affected services in the hospital like imaging, ICT, private wing, water and sewerage, HVAC, lighting and the lift.

**The Committee recommends that UGX 15.5 bn be provided to Mulago Hospital to complete civil, electrical, plumbing and IT works to ensure the full functionality of the hospital.**

### Completion of the 150 staff housing units.

There is a 150-unit housing project going on with 3 apartment blocks of 50 units each. The project works currently stand at 48.5%.

**The Committee therefore recommends that an additional UGX 4 bn be provided to have 50 units completed to cater for the urgent need to house critical care workers.**

### Dialysis

Currently the hospital performs 1082 dialysis sessions a month translating into 11,135 per year. Each disposable dialysis kit for one patient costs UGX375,000. The current supplies for dialysis are insufficient and are consumed midway through the financial year due to the increasing demand for dialysis services.

**The Committee recommends that an additional UGX 2 Bn be provided for to cater for the shortfall of the dialysis Services.**

### **Neurosurgery commodities:**

Due to the high load of brain injury caused by road traffic accidents and other pathologies, this department conducts about 15 surgeries per day but all medical consumables for brain surgery are bought by patients. These include haemostats, mesh, neuro sutures, antiseizure medicines and gas-driven drills.

**The Committee recommends that UGX 0.6bn be provided for the procurement of neurosurgery commodities throughout the year in order to have readily available commodities for emergency surgeries and reduce out-of-pocket expenditure by patients.**

### **7.14.12 VOTE 402 BUTABIKA NATIONAL REFERRAL MENTAL HOSPITAL**

#### **Inadequate budget for medicines and health supplies**

The Committee observed that Butabika National Referral Mental Hospital has a budget shortfall of UGX 1 billion for medicines and health supplies; yet it is a highly specialised health facility, serving an ever increasing number of patients.

Although it has acquired a new laboratory, it is still faced with shortage of the requisite laboratory reagents due to underfunding.

**The Committee recommends that UGX 1 billion be provided to bridge the funding gap for medicines and laboratory reagents in FY 2023/24. However, these funds were not provided. The Committee learnt that the hospital still awaits this enhancement.**

**The Committee therefore reiterates its recommendation that UGX 1 billion be provided to bridge the funding gap for medicines and laboratory reagents in order to adequately cater for the increasing patient load.**

#### **Inadequate budget for uniforms and beddings**

The Committee learnt that its recommendation that UGX 1 billion be provided to Butabika National Referral Mental Hospital for uniforms and beddings was not implemented. The Committee observed that the budget for beddings and uniforms caters for only 1,100 patients yet the health facility admissions continues to grow, over 6,762 patients admitted in a year. On average each patient requires Shs. 480,000 for mattress, bedsheets, blanket and two pairs of uniforms. The current budget provision is UGX 0.858mn, the proposed budget requirement is UGX 3.2bn, creating a funding gap of UGX 2.3bn



**The Committee recommends that UGX 2.2bn be provided to Butabika National Referral Mental Hospital for uniforms and beddings.**

#### **Insufficient budget for food**

The Committee was informed that the current inpatient numbers are averaging 1200 daily in admission as against a bed capacity of 550. The patients get three meals every day, which means that the hospital has to improvise within the available budget. The current budget is UGX 2.439Bn, the proposed budget requirement is UGX 4.7bn, creating a funding gap of UGX 2.2bn

**Given the increase in food prices, the Committee recommends that an additional UGX 2.2bn be provided to mitigate the shortfall in the feeding budget next FY 2024/25. And also since food is part of the treatment and the hospital takes full charge of patients feeding.**

#### **Lack of funds for completion of perimeter wall fence**

Butabika hospital has been constructing a perimeter wall fence in phases. A total of UGX 5 billion is needed to complete 2.5kms of the wall fence.

In FY 2023/24, the Committee recommended that UGX 5 billion is provided for in a phased manner starting with UGX 2.5 billion for construction of the wall fence, however this was not provided.

**The Committee reiterates its recommendation that UGX 5 bn is provided for in a phased manner starting with UGX 2.5 billion for construction of the wall fence.**

#### **Recruitment of critical staff**

The Committee was informed that the approved positions are 823 but the filled positions are only 411 (50%). The required wage bill to fill all the positions is UGX 24bn and the approved wage bill is UGX 9.5bn.

**The Committee therefore recommends that the unfunded wage amounting to UGX 14bn be provided to enable the hospital recruit the critical staff required to attend to the increasing number of patients.**

### 7.14.13 NAGURU NATIONAL REFERRAL HOSPITAL

Naguru National Referral Hospital currently handles both medical, surgical cases, Obstetric and Gynaecological services in the outpatient and in-patient departments but the long-term plan is to transition to a National Emergency and Trauma Centre.

#### Overhaul of the water piping system

The Committee was informed that Naguru water piping system was installed using metallic pipes which have since rusted, resulting into water leakage which has contributed to high bills. In order to mitigate the leakage, there is need for an overhaul to replace the metallic pipes with plastic pipes at a cost of UGX 2bn which is not available in the budget.

**The Committee recommends that UGX 2bn be provided to facilitate Naguru to overhaul the plumbing system.**

#### Purchase of land for hospital expansion

Naguru Hospital is earmarked for expansion and transformation into a National Emergency and Trauma Centre. However, this requires adequate land which the current hospital does not have. The Committee was informed that land adjacent to the hospital equivalent to 4.5 acres has been identified at a cost of UGX 23bn.

The Committee's recommendation in FY 2023/24 that priority should be given to acquisition of this land and UGX 23bn should be earmarked for this purpose was not implemented.

**The Committees reiterates its recommendation that priority should be given to acquisition of this land and UGX 23bn should be earmarked for this purpose was not implemented.**

### 7.14.14 REGIONAL REFERRAL HOSPITALS (RRHS)

#### General observations and recommendations

##### Understaffing

The Committee observed that Regional Referral Hospitals have continued to be understaffed despite the approval of the new staffing norms. The new staffing structure was to replace the old staffing structure thereby meeting the needs of the health sector. However, operationalisation of the new staffing norms requires substantial budgetary requirements which are currently not available in the Medium-Term Expenditure Framework (MTEF). The Committee was informed that in order to address the shortfalls in the current (old) staffing norm, government would require an additional UGX 47.9bn which is not available in the budget estimates for FY 2024/25.

The Committee recommends as follows;

- (i) The Ministry of Public service, Ministry of Health and Ministry of Finance, Planning and Economic Development should cost the financial implication of operationalisation for the new staffing norms.
- (ii) Ministry of Finance, Planning and Economic Development should progressively allocate resources for the roll out of the new health sector staffing norms placing emphasis on recruitment of critical health sector cadres.

#### Unspent wage of regional referral hospitals as of midterm of FY23/24

The following hospitals as highlighted in Table 13 have wage for the recruitment of health workers. However, they have not been able to recruit following the moratorium on recruitment pending payroll audit.

**Table 13: Unspent wage of regional referral hospitals**

	Facility	Unspent wage (UGX, bn)
1	Soroti RRH	0.99
2	Jinja RRH	3.4
3	Masaka RRH	0.49
4	FortPortal RRH	0.6
5	Hoima RRH	0.14
6	Mubende RRH	1.6
7	Lira RRH	0.51
8	Entebbe RRH	3.5
9	Naguru RRH	0.4
10	Kawempe NRH	3.9
11	Yumbe RRH	1.1
12	Kiruddu NRH	0.6
	<b>Total</b>	<b>17.23</b>

Source: Regional Referral Hospital BFP submissions

**The Committee recommends that Ministry of Public Service gives clearance to hospitals currently with wage to recruit health workers as a matter of urgency.**

### **Utility Arrears**

The Committee is concerned about the continued accumulation of utility arrears despite the existence of the commitment control system and limitations under the Section 21(2) of the Public Finance Management Act, 2015 which bars an accounting officer to commit government without availability of funds. The Committee established that national and regional referral hospitals have domestic arrears for water and electricity amounting to UGX 6.83bn. of which UGX 2.915bn and UGX 3.745bn is for national referral hospitals and RRHs respectively.

**The Committee recommends that:**

- (i) Accounting officers of hospitals should comply with the provisions of Section 21(2) of the PFMA, 2015.**
- (ii) Accounting officers should prioritise payment for the utility bills within a financial year.**
- (iii) Accounting officers should roll out water harvesting and solar systems in order to cut back on the cost of utilities.**
- (iv) Government should consider hospitals among the entities to be charged industrial electricity tariffs since they have equipment that is highly dependent on power 24 hours and to mitigate the arrears.**

### **Dilapidated infrastructure**

The Committee observes that most of the hospital infrastructure in the RRHs is dilapidated. Most of the buildings are old and are not fit for purpose especially at Moroto RRH, Soroti RRH, Entebbe RRH, Mbarara RRH and Arua RRH.

For example, Moroto RRH has a mortuary that is dilapidated beyond repair and lacks the basic facilities required to support its functionality. Soroti hospital has very old buildings that lead to very high cost of maintenance.

**The Committee recommends that;**

- (i) UGX 1.5bn be provided to Moroto RRH to facilitate the construction of a modern mortuary with refrigeration and teaching facilities.**

(ii) Ministry of Health should assess all Regional Referral Hospitals and quantify the amount required for rehabilitation of these hospitals.

### Incomplete Construction of Oxygen Plants

Ministry of health started installation of oxygen plants in hospitals and this was further supported by UNICEF. Following a directive by H.E the President of the Republic Uganda. UPDF engineering brigade is carrying out the construction and installation of the oxygen plants.

The Committee is concerned that construction and equipping of the oxygen plants has delayed. This has worsened the shortage in supply of medical oxygen with its attendant challenges. The Committee established that UGX 1.2bn is earmarked annually for the maintenance and repair for Oxygen plants.

**Table 14: Status of functionality of oxygen plants**

	Hospital	No of Plants	Functional Plants	Remarks
1	Masaka	3	1	1 still waits commissioning 2 <sup>nd</sup> not functioning
2	Mbale	1	0	
3	Soroti	3	1	1 Functional 2 <sup>nd</sup> non functional 3rd waits commissioning
4	Jinja	2	1	1 functional 2nd still underconstruction
5	Moroto	2	0	1 nonfunctional 2nd still under Construction
6	Arua	2	0	1 nonfunctional 2nd still under Construction
7	Kabale	3	0	2 nonfunctional 1 still under construction
8	Yumbe	1	0	still under construction
9	Kayunga	2	1	1 functional 2nd still underconstruction
10	Hoima	1	1	plant is however functional below capacity
11	Gulu	2	1	1 under construction 2nd functioning below Capacity

	Hospital	No of Plants	Functional Plants	Remarks
12	Fortportal	2	1	1 functioning but at low capacity 2nd still under construction
13	Mubende	2	1	2nd still under construction 1 functioning
14	Lira	1	0	
15	Mbarara	3	3	all plants functioning but not at full capacity
16	Entebbe	2	0	1 broken down, 1 under construction

**Source: Ministry of Health**

**The Committee recommends that;**

- I. UPDF should finalize with the construction and equipping of all oxygen manufacturing plants at all Regional Referral Hospitals.
- II. Government should provide additional UGX 1.5bn for maintenance of all oxygen plants at RRHs.

### **Unstable Power supply**

The Committee is concerned that all RRHs have unstable and unreliable power supply. Reliable power is crucial for the medical equipment especially in theatres, laboratories and imaging.

The Committee was informed that Oxygen plants in most of the RRHs are failing because of the unreliable electricity at the facilities and lack of a worthy electricity transformer.

**The Committee recommends that:**

- (i) A meeting between Ministry of Health and Ministry of Energy and Mineral Development be held to iron out issues related to access and stability of power in hospitals. This should probably include connection of hospitals to dedicated power lines and possibly charging industrial rates.
- (ii) A cost benefit analysis of Solar Power in hospitals should be undertaken by Ministry of Health and Ministry of Energy and Mineral Development.
- (iii) UGX 9bn be provided for power stabilizers for 15 regional referral hospitals.

### Delayed completion of projects due to underfunding

There are projects in regional referral hospitals that have taken between 5 to 8 years to build due to the delayed release of funds by Ministry of Finance, Planning and Economic Development. This phased construction turns out to be costly due to variations in cost, and inflation. Expiry of contract dates and contractors abandoning sites presents legal challenges. The Committee examined the various projects and established that UGX 17.13bn is required to complete the following projects (Table 15) as a matter of priority.

**Table 15: Incomplete projects in regional referral hospitals**

	Facility	Project	Percentage of works done (%)	Recommended allocation UGX,bn
1	Gulu RRH	Interns hostel	70	3.00
2	Masaka RRH	MCH building-ICU	89	0.59
3	Mbale RRH	Surgical complex	45	8.00
4	Mbarara RRH	Staff accommodation	10	5.00
5	Kabale RRH	Staff accommodation	95	0.54
	<b>Total</b>			<b>17.13</b>

Source: Regional Referral Hospitals submissions to the Committee

The Committee therefore recommends that:

- (i) Ministry of Health should not authorize any new projects for Regional Referral Hospitals until the stagnated projects are complete and fit for use. For any exceptional cases Parliament should be provided with evidence of availability of funding until completion.
- (ii) Government avails UGX 17.13bn required to complete the listed projects (Table 17).
- (iii) Going forward all new projects should be undertaken with consultation from Ministry of Finance, Planning and Economic Development and Ministry of Health.

## 7.15 COMMITTEE ON TOURISM, TRADE AND INDUSTRY

### 7.15.1 VOTE 136: UGANDA EXPORT PROMOTIONS BOARD (UEPB)

Limited Budget and poor releases to Uganda Export Promotion Board

The committee observed that the Uganda Export Promotion Board is at the core of market access pronouncement in the theme of NBFP 2024/25-2028/2029 however, the institution has not been attended to. It lacks the Board in addition to limited Budget resources that are not always fully released to it.

For instance, in the FY 2022/23, Uganda Export Promotions Board received only 53% of its total Annual budget and was the least funded entity of government. UEPB is mandated by an Act of Parliament to facilitate the development and growth of export trade in Uganda. The NDPIII highlights export promotion and import substitution as one of country's key development strategies. However, the importance of UEPB in promoting Exports has not attracted the requisite budget allocation and poor release has undermined its performance.

**The committee Recommended that Government should expedite the appointment of the UEPB and allocate additional budget of Shs.9.46Bn to UEBP to Develop exports and discover new markets for Uganda in view of the worsening trade imbalances and Uganda's Suspension from AGOA.**

### 7.15.2 VOTE 154: UGANDA NATIONAL BUREAU OF STANDARDS(UNBS)

#### i) Expenditure Outside Parliamentary Appropriation

The committee was informed that UNBS collected Shs.64.7Bn in NTR out of which only UGX52.53Bn was transferred to the UCF hence the balance of UGX12.14Bn billion was spent at source.

Accounting officer responded that expenditure at source was occasioned by limited budget ceiling allocated to the Bureau and admitted that expenditure at source was not supported by any existing legal framework.



The committee observed that in the Medium Term, there are no plans to enrol Pre-Export Verification Conformity (PVOC) NTR collections on to the URA NTR platform yet this NTR source was mostly abused during the period under review.

The committee further observed that retention and utilisation of NTR at source without authorization contravenes Sec.29 of PFM Act, 2015.

**The committee recommended as follows;**

- **URA should urgently enrol UNBS PVOC fees on to URA Revenue collection platform so that all collections are directly remitted to URA and all PVOC NTR Collection Bank Accounts should be closed.**
- **The Auditor General should conduct a special Audit on the NTR that was utilised at source.**

**ii) Non Provision for Salary enhancement for UNBS Scientists and Unfunded priorities:**

Committee was informed that the Uganda National Bureau of Standards (UNBS) comprised of approximately 90% Scientists. In FY 2022/23, cabinet approved a policy to enhance salary for scientists across its MDA's and those that did not have funds, supplementary budgets were submitted and approved by Parliament. Whereas government policies should be well coordinated and implemented uniformly across all MDA's, this is being implemented selectively. In the medium term, UNBS has not allocated Shs.14.85Bn for salary enhancement yet non provision has got an impact on morale of workers.

**The committee recommends that Government should allocate additional Shs.15.850Bn to UNBS to cater for salary enhancement for scientists and other staff;**

**In addition, the Committee recommends additional UGX15bn is provided for field activities (certification, standard and development, verification of equipment, calibration and surveillance) which will lead to collection of projected NTR.**

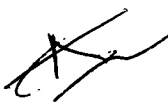
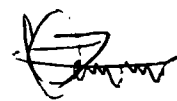
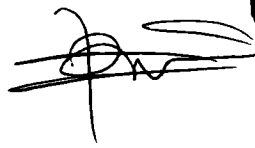
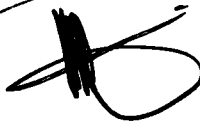
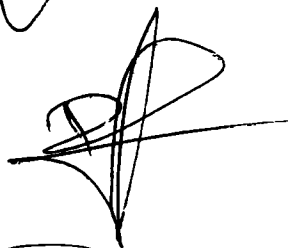
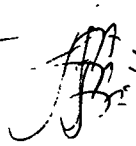
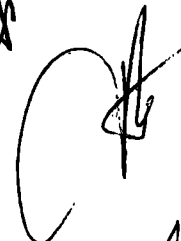
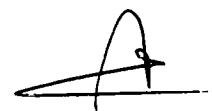
## 8.0 CONCLUSION

Rt. Hon Speaker, in accordance with Section 9(8) of the PFM Act 2015 and Rule 145 of the Rules of Procedure of Parliament; the Committee recommends that, the proposed National Budget framework Paper of FY2024/25 -FY2028/29 be approved by Parliament with amendments as per the Committee's recommendations.

Rt. Hon Speaker and Members, **Annex 2** provides a summary of funding requirements to cater for critical Government programmes.

**I beg to Report**

OK



# ANNEX 1: ASSESSMENT OF ALLOCATIVE EFFICIENCY ALIGNMENT

SN	Programme	BFP 2024/25 Indicative Budget Allocations (Ushs Bn.)	NDP III Public Sector Budget Allocations (Ushs Bn.)	Variance Btn BFP and NDPIII Allocations (Ushs Bn.)	Variance Btn BFP and NDPIII Allocations (%)	As Share of Total BFP Budget Allocations	As Share of Total NDPIII Budget Allocations
1	Agro-industrialization	1,643.99	1,588.00	55.99	3.5%	3.0%	3.5%
2	Mineral Development	31.55	699.00	-667.45	-95.5%	0.1%	1.5%
3	Sustainable Petroleum Development	1,065.55	914.00	151.55	16.6%	2.0%	2.0%
4	Manufacturing	105.64	773.00	-667.37	-86.3%	0.2%	1.7%
5	Tourism Development	248.70	762.00	-513.30	-67.4%	0.5%	1.7%
6	Natural Resources, Climate Change, Land and Water Management	419.66	1,645.00	-1,225.34	-74.5%	0.8%	3.6%
7	Private Sector Development	1,878.27	737.00	1,141.27	154.9%	3.4%	1.6%
8	Sustainable Energy Development	1,325.51	1,245.00	80.51	6.5%	2.4%	2.7%
9	Integrated Transport Infrastructure and Services	5,882.80	6,316.00	-433.21	-6.9%	10.8%	13.9%
10	Sustainable Urbanization and Housing	77.32	824.00	-746.68	-90.6%	0.1%	1.8%
11	Digital Transformation	173.92	380.00	-206.08	-54.2%	0.3%	0.8%
12	Human Capital Development	9,326.92	6,062.00	3,264.92	53.9%	17.1%	13.4%
13	Innovation, Technology Development and Transfer	198.28	791.00	-592.72	-74.9%	0.4%	1.7%
14	Public Sector Transformation	227.25	2,313.00	-2,085.75	-90.2%	0.4%	5.1%
15	Community Mobilization and Mindset Change	35.08	994.00	-958.93	-96.5%	0.1%	2.2%
16	Governance and Security	7,433.90	7,773.00	-339.10	-4.4%	13.6%	17.1%
17	Regional Development	1,038.94	3,276.00	-2,237.06	-68.3%	1.9%	7.2%

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SN	Programme	BFP 2024/25 Indicative Budget Allocations (Ushs Bn.)	NDP III Public Sector Budget Allocations (Ushs Bn.)	Variance Btn BFP and NDPIII Allocations (Ushs Bn.)	Variance Btn BFP and NDPIII Allocations (%)	As Share of Total BFP Budget Allocations	As Share of Total NDPIII Budget Allocations
18	Development Plan Implementation	22,096.31	1,073.00	21,023.31	1959.3%	40.5%	2.4%
19	Administration of Justice	432.44		432.44		0.8%	0.0%
20	Legislation, oversight and representation	945.76		945.76		1.7%	0.0%
Mem o	Interest payment		7,162.00				
	<b>Grand Total</b>	<b>54,587.77</b>	<b>45,327.00</b>	<b>16,422.77</b>	<b>36.2%</b>	<b>100.0%</b>	<b>100.0%</b>

Source: NBFP, NDP III and PBO Computations

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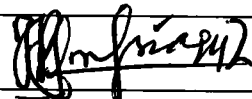

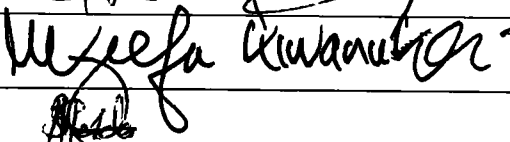

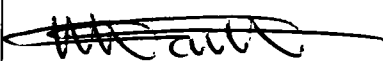
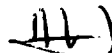
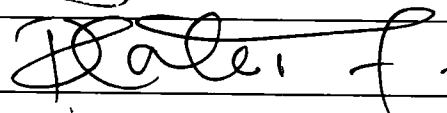
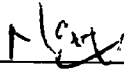

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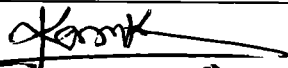
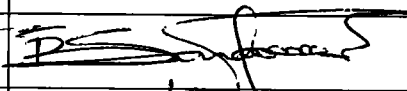
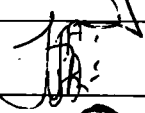
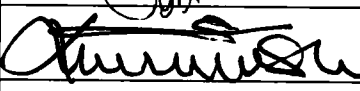
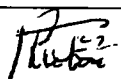

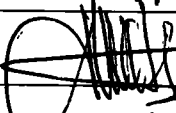
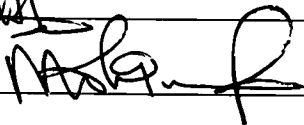
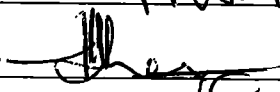
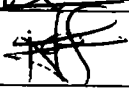
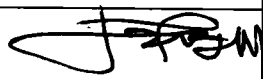
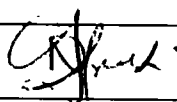


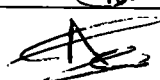

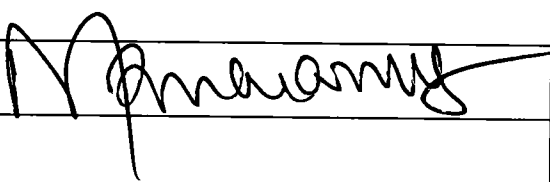
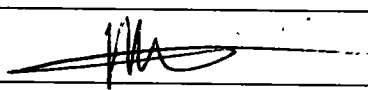
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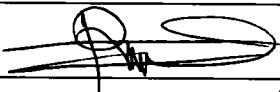
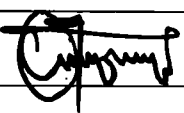
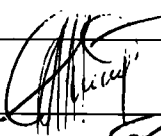
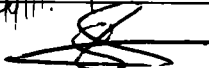
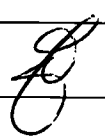
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**MEMBERS OF THE COMMITTEE ON BUDGET APPENDING THEIR SIGNATURES TO  
THE REPORT ON THE NATIONAL BUDGET FRAMEWORK PAPER FOR FINANCIAL  
YEAR 2024/25 – 2028/29**

No.	NAME	
01	Hon. OpolotParickIsiagi	
02	Hon. AchiaRemegio	
03	Hon. Dr. Keefa Kiwanuka	
04	Hon. Namukuta Brenda	
05	Hon. Magogo Moses	
06	Hon. KaberukaRuugi James	
07	Hon. Katalihwa Donald Byabazane	
08	Hon. Nyakikongoro Rosemary	
09	Hon. Lokii John Baptist	
10	Hon. ArinaitweRwakajara	
11	Hon. MwineMpaka	
12	Hon. Okwir Samuel Odwee	
13	Hon. SsemwangaGyaviira	
14	Hon. Kateshumbwa DicksonS	
15	Hon. Nayebale Sylvia	
16	Hon. Aleper Moses	
17	Hon. Katusiime AnnetMugisha	
18	Hon. Dr. Atim Agnes Apea	
19	Hon. TumwesigyeJosephat	
20	Hon. OsoruMourine	

21	Hon. Kankunda Amos Kibwika	
22	Hon. Bagiire Aggrey Henry	
23	Hon. Bwiire Sanon Nadeeba	
24	Hon. Ndamira Atwakiire Catheline	
25	Hon. Kabanda David	
26	Hon. Orone Derrick	
27	Hon. Ruhunda Alex	
28	Hon. Ochai Maximus	
29	Hon. Isabirye Iddi	
30	Hon. Ssentayi Muhamad	
31	Hon. Teira John	
32	Hon. Nakut Faith Loru	
33	Hon. Aber Lillian	
34	Hon. Ngompek Linos	
35	Hon. Kanushu Laura	
36	Hon. Fred Opolot	
37	Hon. Odoi Benard Onen Mutusa	
38	Hon. Agasha Juliet Ashisha	
39	Hon. Bukenya Michael	
40	<del>Hon. Siliwany</del> Hon. Siliwany Solomon	
41	Hon. Twalla Fadir	
42	Hon. Herbert Edmund Ariko	
43	Hon. Omara Paul	
44	Hon. Niwagaba Wilfred	
45	Hon. Nyangweso Dennis	

46	Hon. Kangwagye Stephen Rwakanuma	
47	Hon. AciroPaskaMenya	
48	Hon. Ojara Martin Mapenduzi	
49	Musa Noah	
50	Hon. Karim Masaba	
51	Hon. Mpuuga Mathias	
52	Hon. Muwanga Kivumbi Muhammad	
53	Hon. Nambeshe John Baptist	
54	Hon. Ssewanyana Allan	
55	Hon. Nsamba Patrick Oshabe	
56	Hon. Akora Maxwell Ebong Patrick	
57	Hon. NkuningiMuwada	
58	Hon. Akol Anthony	
59	Hon. Ssemujju Ibrahim Nganda	
60	Hon. Gen. MbadiMbasu Wilson	
61	Hon. Ssasaga Isaiah	
62	Hon. Kanyike Ronald Evans	
63	Hon. Nsibambi Yusuf	
64	Hon. Geoffrey Ekanya	
65	Hon. Okot Santa	
66	Hon. Sebamala Richard	



**ANNEX 2: ADDITIONAL FUNDING REQUIREMENTS FOR PRIORITY  
(UGX BILLION)**

Vote	Agency	Intervention	Funds Required	Justification
<b>COMMITTEE ON FINANCE PLANNING AND ECONOMIC DEVELOPMENT</b>				
108	National Planning Authority	Rent	4.50	Rent during Construction of Planning House
130	Treasury Operations	Coffee Arrears	20.00	Following a directive in FY2021/22 to procure and distribute coffee seedlings to farmers after which the funds would be disbursed in the subsequent financial year, but has never materialised
149	National Population Council	Teenage Pregnancy, Child marriage and School dropout campaign	2.50	Undertake sensitization campaign drives across the country
123	National Loteries and Gaming Regulatory Board	Procurement of vehicles	0.70	Procurement of 3 vehicles to facilitate compliance and revenue mobilization
123	National Loteries and Gaming Regulatory Board	Automation of systems and ISO 2770 and 2771	0.30	To automate a record management system and acquire ISO privacy information system certification
123	National Loteries and Gaming Regulatory Board	Due Deligence	0.50	To undertake due diligence on all Gaming and Lottery facilities
123	National Loteries and Gaming Regulatory Board	Public Awareness	0.45	Undertake countrywide award campaigns to protect citizens from the adverse effects of gaming
161	Uganda Free Zones Authority	Completion of Entebbe International Airport Free Zone	3.00	Completion of Entebbe International Airport Free Zone

Vote	Agency	Intervention	Funds Required	Justification
161	Uganda Free Zones Authority	Cold Storage facilities at Entebbe international Airport Free Zone	4.40	Purchase and install a cold storage facility at the Entebbe International Airport Free Zone
161	Uganda Free Zones Authority	Installation of Land Boundary Markers	15.00	Installation of boundary markers and sign boards, Pre-feasibility and master planning of the 44.6 square kilometres at the proposed Kaweweta Multi-Model Public Free Zone.
129	Financial Intelligence Authority	Review of all AML/CFT Laws	2.80	To review all Anti-Money Laundering laws.
129	Financial Intelligence Authority	Sensitization on Financial Crimes	1.10	Undertake public sensitization on financial crimes
153	Public Procurement and Disposal of Public Assets	Increasing the coverage of procurement Audits.	5.00	Expand the scope of procurement audits from 40% to at least 80% coverage of the entities
153	Public Procurement and Disposal of Public Assets	Capacity Building	1.50	Management training on electric Government Procurement System
163	Uganda Retirement Benefits Regulatory Authority	Capacity enhancement	0.64	To procure information and telecommunications technology supplies and services
163	Uganda Retirement Benefits Regulatory Authority	Stakeholder Consultations	0.90	Stakeholder consultations towards implementation of a National Long term savings scheme
138	Uganda Investment Authority	Surveying, Titling and Securing all Industrial and business parks	6.00	Survey, title, secure/fence, setup of boundary markers and demarcate off all industrial and business park
138	Uganda Investment Authority	Financing activities of the Owner's Engineer	10.00	Financing activities of the Owner's Engineer
141	Uganda Revenue Authority	Structural Review and recruitment of new staff	55.96	Structural Review and recruitment of new staff
141	Uganda Revenue Authority	Development of oil and gas monitoring system	9.16	Development of oil and gas monitoring system



Vote	Agency	Intervention	Funds Required	Justification
	Industry and Fisheries			
010	Ministry of Agriculture, Animal Industry and Fisheries	Agriculture Mechanization	6.33	Construction/rehabilitation of water harvesting facilities like valley dams, valley tanks, ponds
010	Ministry of Agriculture, Animal Industry and Fisheries	Agriculture Mechanization	20.00	Equipping and operationalising mechanisation centres, including training of farmers with appropriate mechanisation skills
010	Ministry of Agriculture, Animal Industry and Fisheries	Water for production- funding for irrigation	18.45	In 2022 Government adopted the Agriculture Value Chain Development strategy as a mechanism to implement objectives of NDPIII
121	Dairy Development Authority	Support to Commercial farmers	0.60	Support dairy commercial farmers for production and demonstrations in each milk shed. Procure demonstration farm inputs like pasture seeds, milk cans, chuff cutters and milking machines among others.
121	Dairy Development Authority	Inspection, certification, quality assurance	1.07	Conduct regular inspections, enforcement and milk testing for safety and market access
121	Dairy Development Authority	Mbale Milk Factory Phase 2	3.44	Rehabilitate Mbale MCC and Equip with 2 processing lines,
142	National Agricultural Research Organisation	Update and digitize soil sheets	3.50	NARO will update and digitize four (4) soil sheets of Masindi, Hoima, Kabale and Mbarara from a scale of 1: 250,000 to a scale of 1: 50,000, develop secondary products such as land, soil and crop suitability maps, pH maps, nutrient deficiency maps to guide targeted application of soil and water management technologies
		Development of aflatoxin solutions	3.30	Management and development of sustainable solutions for aflatoxins to improve food safety and accelerated exports, NARO will operationalize the Aflasafe production facility for roll out to farmers.

Vote	Agency	Intervention	Funds Required	Justification
	Cotton Development Organisation	Accreditation of cotton quality standards	0.17	For accreditation of cotton quality standards that was cancelled by MoFPED on the basis that it involved foreign travel
	Cotton Development Organisation	Operational funds for Pader Seed Processing Plant	1.17	To facilitate operations as follows; Security UGX 72 million, labour UGX 260 million, fuel UGX 60 million, utilities UGX 280 million, welfare UGX 50 million, repair and maintenance UGX 450 million.
	Cotton Development Organisation	Works at Pader Seed Processing Plant	0.30	For additional civil works namely; external works on drainage, drying bays and landscaping
	Cotton Development Organisation	Support to cotton production	5.20	provision of cotton planting seed, multiplication of cotton planting seed, farmer mobilization and sensitization, provision of cotton-targeted extension services, and other cotton production inputs

#### COMMITTEE ON PUBLIC SERVICE AND LOCAL GOVERNMENT

146	Public Service Commission	Upgrade and roll out of the e-recruitment system	4.30	This will curtail corruption and improve on transparency
146	Public Service Commission	Motor vehicles	2.00	To enable the Commission, execute its mandate on the D/CSCs.
010	Ministry of Local Government	Support to 327 Sub Counties displaced by new town councils	16.35	To enable sub counties to have office space
010	Ministry of Local Government	Relocation of 8 districts displaced by cities	8.00	To facilitate seamless relocation of the mother districts to new premises
010	Ministry of Local Government	Budget Shortfall for Ex gratia and Honoraria under FY 2023/24		Government did not pay some of these allowances, causing conflicts between the political and the technical officials.
010	Ministry of Local Government	Election for Local Councils		Despite extension of their term of office for six more months, there is no budget provision in the FY 2024/25

Vote	Agency	Intervention	Funds Required	Justification
010	Ministry of Local Government	Review of the Decentralization Policy	2.00	The policy has been in place for about 30 years and is due for review to enhance service delivery
147	Local Government Finance Commission	Chairman's Car	0.20	The Chairman of the Commission has no vehicle to facilitate his work. The one available was purchased in 2015.
147	Local Government Finance Commission	Inadequate Wage	1.31	Needed to recruit and meet wage obligations for the 25 vacant positions in the structure.

#### COMMITTEE ON DEFENCE AND INTERNAL AFFAIRS

004	Ministry of Defence and Internal Affairs	Land Acquisition:	157.30	To compensate for land claims to avoid costly litigation.
145	Uganda Prisons Service	Classified Assets	4.50	To purchase classified assets
145	Uganda Prisons Service	Overhaul of Prisons Headquarters electricity system	0.50	To overhaul the obsolete prisons headquarters electricity system
145	Uganda Prisons Service	Construction of a food store at kitalya	1.30	To provide storage for food
145	Uganda Prisons Service	Purchase of land in central region - 300 acres		For construction of prisons facilities
145	Uganda Prisons Service	Assorted farm machinery and equipment	3.06	To improve on maize grain production
145	Uganda Prisons Service	Construction of 3 silo storage facilities	5.93	To provide storage for maize production
145	Uganda Prisons Service	Operational costs	5.36	For maize production
145	Uganda Prisons Service	Construction of 2 seed processing and treatment plans		To improve on annual quality seed production to support PDM
145	Uganda Prisons Service	Irrigation of 3,750 acres		To mitigate effects of climate change

Vote	Agency	Intervention	Funds Required	Justification
145	Uganda Prisons Service	19 heavy duty tractors & accessories	2.00	Required for seed production
145	Uganda Prisons Service	Transport equipment	1.00	To transport produce
145	Uganda Prisons Service	Operational costs	2.97	For seed production, processing and treatment
145	Uganda Prisons Service	Assorted farm machinery for cotton production	6.58	To improve on cotton production
145	Uganda Prisons Service	Transport equipment	0.36	For cotton production
145	Uganda Prisons Service	Operational costs	4.92	For cotton production
145	Uganda Prisons Service	Infrastructure dev't at Awei, Odina, Pingire, Aswa 1 & Aswa 2	10.08	For food production and animal feeds from 50,000 acres
145	Uganda Prisons Service	Farm inputs for 50,000 acres		For food production and animal feeds from 50,000 acres
145	Uganda Prisons Service	Farm machinery, equipment and implements		For food production and animal feeds from 50,000 acres
145	Uganda Prisons Service	Dusty extractors for industrial workshops	0.25	For production of furniture for all MDAs, foot wear, apparel for all security personnel and private sector
145	Uganda Prisons Service	Tannery and Footwear		For production of furniture for all MDAs, foot wear, apparel for all security personnel and private sector
145	Uganda Prisons Service	Garments and Apparel production	5.68	For production of furniture for all MDAs, foot wear, apparel for all security personnel and private sector
145	Uganda Prisons Service	Wage for 2,000 new junior staff for 3 months in FY24/25	2.80	Wage for in-post staff and new recruitment
145	Uganda Prisons Service	Training of 2,000 new staff for 9 months		To train new staff
145	Uganda Prisons Service	Feeding of staff in operations		To feed staff in operations
145	Uganda Prisons Service	Support to HIV/AIDs and TB management in UPS	3.82	CDC project will cease operations in September 2024

Vote	Agency	Intervention	Funds Required	Justification
135	Directorate of Government t Analytical Laboratory	Acquisition of modern scientific equipments	4.00	to provide independent scientific forensic and analytical services
135	Directorate of Government t Analytical Laboratory	Operationalisation of DGAL regional laboratories	12.40	To facilitate the regional labs
135	Directorate of Government t Analytical Laboratory	Construction of DNA data Bank	34.30	to undertake phase two construction of DNA Data bank

**COMMITTEE ON INFORMATION COMMUNICATION TECHNOLOGY AND NATIONAL GUIDANCE**

020	Ministry of Information Communication Technology and National Guidance	Create employment opportunities for the skilled population through ICT job fair and by leveraging on Business Process Outsourcing and Innovation (BPO&I).	5.90	BPOs have created opportunities for employment for the youths, for instance, in the first job fair held in August, 2022, 316 jobs were secured for the youth, 234 internship and 550 apprenticeship placements. The BPOs provide opportunities to equip the population with digital skills and also market Uganda as a BPO destination hub.
020	Ministry of Information Communication Technology and National Guidance	Support the integration of e-Government systems	4.50	Integration will lead to standardization of Government applications and also reduce the costs of building these applications. It will also eliminate duplication of Government systems, and ensure that they instead complement each other by sharing functionalities, making them customizable to address specialized needs of individual entities as opposed to always building new systems.



Vote	Agency	Intervention	Funds Required	Justification
020	Ministry of Information Communication Technology and National Guidance	Strengthening communication of Government programmes and national guidance outreach	23.70	Ministry of ICT& National Guidance should be empowered to carry out a constitutional mandate under Article 17 of the constitution on the duties of a citizen which will build national character and patriotism, through strengthening communication of Government programmes and national guidance outreach. The department of Information and national Guidance has not received funding in the last 3 FYs years which has affected operations at Ministry of ICT, Uganda Media Centre, Media Council of Uganda, and Uganda Broadcasting Corporation, leading to general lack of knowledge of people in the country on their duties, and also an increased moral degeneration.
	Posta Uganda	Development of "Service Center Uganda"	7.24	This will ensure access to public services and documents in a timely and seamless process as all Government agencies involved in service provision including NIRA, DCIC, URA, URSB, UDLS, and Land Registers will be housed in the same house, just like the HUDUMA service centres in Kenya.
	Posta Uganda	Unpaid Government share capital	5.50	By Law, Government is supposed to provide share capital to Posta as this is a fully owned Government entity.
	Posta Uganda	Universal service obligation	5.40	The license issued to Uganda Posta Limited dictates that all the Posta Service Centres (167 in number) have to be operational, irrespective of the losses they are making especially those in the rural areas. Provision of the required subvention will ensure that Posta Uganda meets the operational costs of having these centres functional.
	Uganda Institute of Information and Communications Technology (UICT)	Insufficient staffing levels and wage bill	5.39	The contemporary demand for advanced skills necessitates a comprehensive overhaul and increment of the staff establishment, which will ensure alignment with regulatory standards and fortifying the institution's mission effectively.
	Uganda Institute of Information and Communication	Insufficient specialized ICT Laboratory Infrastructure	1.00	An overhaul of the labs, will ensure they serve as dynamic, accessible, and technologically-advanced spaces that foster experiential learning in emerging domains.

Vote	Agency	Intervention	Funds Required	Justification
	ations Technology			
	Uganda Institute of Information and Communications Technology	Insufficient Smart Lecture room infrastructure	1.00	The pursuit of excellence in applied research and innovation within the institute faces multifaceted challenges with inadequate lecture room infrastructure greatly affecting the quality of education accessed.
	Uganda Broadcasting Corporation	Electricity for the SIGNET network of transmission sites, and broadcasting stations power bill due to outdated broadcasting and transmission equipment across the country	3.36	Availability of this amount as a utility cost paid 100% by the Government would ensure a seamless viewership and listenership experience of UBC Televisions and Radios.
	Uganda Broadcasting Corporation	Annual Satellite fees for content contribution to DTT/DHT sites across the country and for the provision of Digital Free-to-Air television signals	1.54	The funds would enable the corporation deliver digital free-to-air television signals to all viewers with a Digital television which promotes information dissemination to all citizens.
	Uganda Broadcasting Corporation	Procurement of OB van for TV and simpler OB kits for each radio brand	6.00	The outside Broadcasting (OB) Van is an important piece of equipment that allows for real time transmission of Digital television signals.
	Vision Group	Support to revamp vernacular papers (Orumuri, Etop, and Rupiny)	2.90	Awareness creation of the locals using vernacular papers would facilitate communication on massive public campaigns and dissemination of information on Government programmes.
	Uganda Media Centre	Inadequate funds for fixed costs	0.13	Lack of these facilities and services including no pay to security officers, failure to cover basic emergencies and failure to react to communication emergencies affects productivity.

**COMMITTEE ON EAST AFRICAN COMMUNITY AFFAIRS**

Vote	Agency	Intervention	Funds Required	Justification
021	Ministry OF East African Community Affairs (MEACA)	Sensitization and public awareness Proposed activities by Ministry of East African Community Affairs to compliment current efforts to enhance public awareness/ public sensitization on EAC integration agenda	1.03	Urgent desire to enhance public awareness and sensitization of Ugandans about the benefits of this Integration drive
021	Ministry OF East African Community Affairs (MEACA)	EAC Mandatory and statutory meetings	1.80	Attending of regional meetings, participating in Bilateral engagements, JPCs, Trade negotiations, is key for Uganda to benefit in the EAC integration.
021	Ministry OF East African Community Affairs (MEACA)	Coordinating regional and national efforts towards the drafting of the EAC Political Confederation Constitution	0.44	The 17 <sup>th</sup> Summit adopted the political confederation as a transitional model to the EAC Political federation.
021	Ministry OF East African Community Affairs (MEACA)	Facilitation of the Political Leadership	1.60	We have a minister who is a 1 <sup>st</sup> DMP whose responsibilities are both Regional Internationals, In order for the Min to engage all National and international engagements will require funding.
021	Ministry OF East African Community Affairs (MEACA)	Verification/validati on of pensioners	1.74	The Ministry continues to get numerous claims from the former employees of the defunct EAC complaining that many were not paid, while others were paid less. In order to enable this Ministry, verify the claims of the former employees and pay all outstanding arrears accordingly, a massive verification and validation exercise is required across the country
021	Ministry OF East African Community Affairs (MEACA)	Development Funding: Procurement of Lead Cars/ Security Vehicles for the Minister and 3 Vehicles to facilitate the Sensitization programmes	1.40	MEACA has an old fleet of Vehicles. The Ministry faces high cost of maintenance which infringes on our merger Budget.

Vote	Agency	Intervention	Funds Required	Justification
<b>COMMITTEE ON FOREIGN AFFAIRS</b>				
501-538	Missions Abroad	Travel abroad	11.65	Funds required to support the core functions of the Missions Abroad
501-538	Missions Abroad	<b>Economic and commercial diplomacy</b>	14.40	Provide additional UGX 14.4bn for economic and commercial diplomacy including business expo's.
006	Ministry of Foreign Affairs	Travel abroad	4.55	Funds required to support the core functions of the Ministry
006	Ministry of Foreign Affairs	Annual subscription to international organisations	25.54	Funds required to pay annual fees to the International Organisations that Uganda is subscribing to
006	Ministry of Foreign Affairs	Arrears to international organisations	41.87	Funds required to clear all outstanding arrears to International Organisations
006	Ministry of Foreign Affairs	Non Aligned Movement (NAM)	4.00	To cater for post-NAM summit activities for the next three years
006	Ministry of Foreign Affairs	G77 + CHINA	2.00	To cater for post-G77+ China summit activities for the next one year
<b>COMMITTEE ON ENVIRONMENT AND NATURAL RESOURCES</b>				
017	Ministry of Energy and Mineral Development	Maintenance and Certification of the national mineral laboratory	12.60	The mineral content assessment in samples is conducted abroad and also within the country to build investor confidence in mineral value addition. However, the current budget cannot meet the requirements for reagents for daily analysis of samples both for the private sector and the government.
019	Ministry of Water and Environment (MWE)	Mainstreaming Climate Change and implementation of the Climate change Act	10.90	Mainstreaming climate change and implementation of the Climate Change Act, 2021 requires Shs 10.9 billion under the Climate Change Department of the Ministry.
019	Ministry of Water and Environment (MWE)	Inadequate Budgetary Allocations to Service coverage acceleration project -(SCAP 100 - umbrellas)	35.00	In FY 2024/25, the project plans to improve water storage and network expansion countrywide for an additional 156 villages with improved safe water, in addition to improving the level of service in the existing towns.

Vote	Agency	Intervention	Funds Required	Justification
019	Ministry of Water and Environment (MWE)	Support to rural water project- Source per village	50.00	The additional funds will be used to improve water storage and network expansion countrywide. This will make the network more economically viable and serve more people from the available sources. It will also increase the number of sources per village under the rural water component.
019	Ministry of Water and Environment (MWE)	Strategic Towns Water Supply and Sanitation Project (STWSSP)	12.00	the Ministry requires additional funding of UGX. 12 billion to meet the counterpart funding obligations to increase the network coverage in the towns under implementation which include the following; Kamuli Municipality, Kyenjojo-Katooke, Buikwe, Dokolo, Kyenjojo town council and Katooke town council.
019	Ministry of Water and Environment (MWE)	Water for Production Project II	40.00	Additional resources will be used for: Rehabilitation of strategic multipurpose dams of Longoritopoj in Kaabong District and Kawomeri in Abim District. Remedial works at strategic multipurpose dams of Kobebe in Moroto District, Arechet in Napak District and Longorimit in Kaabong District. Desilting and rehabilitation of parish level communal valley tanks in Karamoja sub-region.
019	Ministry of Water and Environment (MWE)	Inadequate Budgetary Allocations to Water and Sanitation Development Facility- South Western (WSDF-SW)	25.20	Under the WSDF-SW, the Ministry seeks additional UGX. 25.2 billion to serve the areas of Bugarama-Karweru, Ruhwere-Kashenyi-Kateretere, and Kagarama-Rushuura-Kibuzigye in Kabale and Rubanda District.
019	Ministry of Water and Environment (MWE)	Restoration of the environment through tree planting	15.00	the Ministry of Water and Environment requires UGX 15 billion for raising tree seedlings for restoration of forest cover.
019	Ministry of Water and Environment (MWE)	Restoration of critical wetlands	10.00	the Ministry of Water and Environment requires UGX10 billion for restoration of critical wetlands with high value to environmental ecosystems country wide.

A collection of handwritten signatures and initials in black ink, including names like 'Keefu', 'J.A.', 'M.K.', and others, some with dates like '13' and '16'.

Vote	Agency	Intervention	Funds Required	Justification
019	Ministry of Water and Environment (MWE)	Inner Murchison Bay project	22.50	Inner Murchison Bay is one of the pollution hotspots on Lake Victoria. The objective of the project is to reduce pollution, restore water quality, beneficial uses and ecosystem services of the Inner Murchison Bay (IMB). In order to fast track this project, Shs 22.5 billion is required for the completion of the National Water reference lab, PIER for the new water quality research vessel and construction of Mbarara Regional laboratory.
019	Ministry of Water and Environment (MWE)	Water resources measures implemented in priority catchments	20.00	The Ministry requires UGX. 20 billion for implementation of Catchment Management Plans to improve water availability for different uses and address water related climate change issues and challenges like floods and droughts. This will be addressed through projects: 1662- Water Management Zones (WMZS) and 1530- Integrated Water Management and Development Project (IWMDP)
157	National Forestry Authority	Re-surveying and demarcation of forest boundaries	1.60	despite various Government interventions to restore forest cover, there has been continued loss on acreage of forest cover due to encroachment.
157	National Forestry Authority	Protection of forests from encroachment	3.10	the total external boundary of over 11,000km of the Permanent Forest Estate (PFE) requires re-surveying and demarcation to restore the physical legal boundaries from encroachment. In FY 2024/25, NFA requires an additional UGX. 1.56 billion to undertake this activity.
157	National Forestry Authority	Provision of tree seedlings	5.00	the restoration of forests and tree cover by natural regeneration or by plantation or by agroforestry has not kept pace with the annual loss of forest cover and loss of individual trees. This is majorly attributed to biomass fuel cooking, expansion of agricultural land, sporadic urbanization and poverty.
157	National Forestry Authority	Industrial forest plantations	3.00	This has led to climate change as evidenced by severe weather patterns in form of prolonged droughts and floods. The continued loss of forest cover is impacting negatively on Uganda's tourism, agriculture, among

Vote	Agency	Intervention	Funds Required	Justification
				others; and therefore, needs to be addressed urgently.
109	Uganda National Meteorological Authority (UNMA)	Procurement and installation of forecasting, briefing and communication system at Entebbe International Airport	2.30	Uganda National Meteorological Authority (UNMA) responsible for establishing and maintaining weather and climate observing stations, networks , collection analysis of weather information( including warnings /advisories) to support social and economic development
109	Uganda National Meteorological Authority (UNMA)	Provide comprehensive insurance for the 3 weather radars	0.50	For safeguarding and ensure continued operation of weather and climate observing equipments
109	Uganda National Meteorological Authority (UNMA)	Office, guard house and residential blocks at Entebbe Radar operation centre constructed, Lira Radar Operations Centre fenced	3.60	For safeguarding and ensure continued operation of weather and climate observing equipments
109	Uganda National Meteorological Authority (UNMA)	Installation, configuration and commissioning of 8 Wind shear sites finalized.	1.00	UNMA is mandated to provide to provide weather and climate information(including warnins/advisories) to support social economic development

#### COMMITTEE ON HEALTH

014	Ministry of Health	Organ Transplant Council	3.00	Provided for setting up of the Organ Transplant Council.
014	Ministry of Health	Wage shortfall	40.78	provide for the wage shortfalls for regional referral hospitals.
014	Ministry of Health	Funding for Regional Maintenance Workshops	12.30	Functionalise regional Maintenance Workshops across various RHHs.
014	Ministry of Health	Funding to Support renovation & of equipment of Hospitals	16.20	Fast-track Renovation and equipping of hospitals & health facilities.

Vote	Agency	Intervention	Funds Required	Justification
014	Ministry of Health	Completion of the modification housing space for CT Scans	7.70	Completion of the modification housing space for CT Scans
014	Ministry of Health	Upgrade of HCIIs to HC IVs & Renovation of existing ones.	16.61	Upgrade of HCIIs to HC IVs & Renovation of existing ones.
014	Ministry of Health	Functional National Ambulance service system	75.09	Procuring 157 type B ambulances for the remaining constituencies and operationalisation of the National ambulance service system.
014	Ministry of Health	Shortfall in operation funds for primary health care services (PHC) in the FY 2024/25	7.70	To support the provision of primary health care services across all lower level health facilities and general hospitals.
014	Ministry of Health	Support to Uganda Red Cross	4.82	To support blood donor mobilisation and emergency response to disease outbreaks.
014	Ministry of Health	Support to annual medical and surgical camps	0.50	to reduce the backlog of surgical cases in regional referral hospitals
114	Uganda Cancer Institute	Additional funds for Uganda Cancer Institute	43.16	Provided for medicines (and sundries(UGX8bn), functionalizing the regional centre in Gulu (UGX 12bn), for cancer prevention, early detection, follow up and capacity building services be provided in all regional referral hospitals (UGX 3.16bn) and establishment of a nuclear medicine facility/ PET Center (UGX 20bn)
115	Uganda Heart Institute	Additional funds for Uganda Heart Institute	51.00	Provided in a phased manner for the establishment of four (4) regional cardiac centres.
116	National Medical Stores	Funding for Essential Medicines and Health Supplies	87.00	boost supplies of EMHS in the following order: laboratory reagents, ARVs, anti-malarials, TB medicines, immunization supplies, specialist units and NCDs, lower level health facilities, RRHs, NRHs, GMS and reproductive health commodities
116	National Medical Stores	Kit of glucometers, BP machines and thermometers	4.00	Procurement of a kit of glucometers, BP machines and thermometers for 3000 health centres across the country.
116	National Medical Stores	Diagnostic kits for malaria	25.00	Procurement of rapid diagnostic kits for malaria, HIV and other diseases be provided
116	National Medical Stores	Funding for manufacturing facility	39.00	Establishing a manufacturing facility for large and small volume parenteral



Vote	Agency	Intervention	Funds Required	Justification
				products (IV fluids, eye and ear drops and injectables)
127	Uganda Virus Research Institute (UVRI)	Compensation of Squatters on Land	5.40	Compensation of Squatters on Land
		construction of staff houses	2.60	provided to enable completion of construction of staff houses to increase efficiency and availability of critical cadres.
134	Health Service Commission	Implementation of upgraded of e-recruitment system	0.50	The automated system will improve the recruitment process and reduce associated costs.
134	Health Service Commission	Funding for critical activities	1.80	Provided for reviewing the guidelines for recruitment of Health workers in Local Governments (UGX 0.30bn), development of standing orders for the Health work force (UGX 0.30bn), placing staff against newly approved structures for National and Regional Referral Hospitals (UGX 0.4bn) and reviewing the training and qualifications of health workers (UGX 0.30bn).
151	Uganda Blood Transfusion Services (UBTS)	Procure six (6) field blood collection and distribution vehicles	1.87	Facilitate blood collection activities.
151	Uganda Blood Transfusion Services (UBTS)	Procurement of specialised laboratory blood collection and IT equipment	3.00	Purchase of six (6) centrifuges and UGX 0.6bn for assorted blood collection and IT equipments to equip the six (6) regional blood banks for preparation of blood components so that patients get the right prescribed treatment and minimise wastage of blood.
151	Uganda Blood Transfusion Services (UBTS)	Recruitment of staff to fill the UBTS 128 vacant positions	2.60	Boost blood collection, processing and distribution services. In addition enable operationalisation of Mengo Hospital Rotary Blood Bank which was handed over to the Government.
401	Mulago National Referral Hospital	Wage recruitment for critical staff	0.53	Provided for priority recruitment of ten (10) ICU Nursing officers in the FY 2024/25
401	Mulago National	Specialised medicines and medical supplies	8.00	To operate at the level of a specialised and super specialized hospital

Vote	Agency	Intervention	Funds Required	Justification
	Referral Hospital			
401	Mulago National Referral Hospital	Ongoing project to construct 150 staff housing units its	4.00	Provide conducive staff accommodation to ensure 24 hour availability.
401	Mulago National Referral Hospital	Maintenance of equipment	1.81	Mulago operates delicate diagnostic equipment which needs periodic maintenance and timely repair services. Some of the equipment is outside the warranty period.
401	Mulago National Referral Hospital	Procurement and installation of a solar system	1.00	To mitigate the increasing electricity consumption due to new machinery and equipment installed to support numerous specialised services.
401	Mulago National Referral Hospital	Equipments for Private Patient Services	5.78	Provided for refurbishing the private wing( additional equipment, instruments, and medical furniture)
401	Mulago National Referral Hospital	Supplies for dialysis	2.00	Provided for to cater for the shortfall of the dialysis Services.
401	Mulago National Referral Hospital	Renovation of lower Mulago	15.50	to complete civil, electrical, plumbing and IT wors
401	Mulago National Referral Hospital	Neurosurgery commodities	0.60	Provided for the procurement of neurosurgery commodities throughout the year in order to have readily available commodities for emergency surgeries
420	Mulago Specialised Women and Neonatal Hospital	Training of specialists	1.20	To enable training of the much-needed human resource
402	Butabika Hospital	Shortfalls in medicines and Health Supplies	1.00	To provide for additional medicine and health supplies arising out of increased patient levels.
402	Butabika Hospital	Completion of perimeter wall	2.50	To complete the perimeter wall and mitigate encroachment.
402	Butabika Hospital	Recruitment of critical staff	14.00	additional staff required to attend to increasing number of patients
402	Butabika Hospital	Shortfalls for Uniforms & Meals.	4.20	Provide UGX 1bn for uniforms and UGX 1bn for food.
418	Vote 418-Kawempe Hospital	Inadequate staffing	6.10	provided for recruitment of additional staff

Vote	Agency	Intervention	Funds Required	Justification
418	Vote 418-Kawempe Hospital	Overhaul of Plumbing system & remodelling costs.	2.26	To undertake overhaul of the plumbing system and remodelling to support the increased patients numbers.
418	Vote 418-Kawempe Hospital	Shortage of funds for medicines & Health supplies.	1.00	To provide for additional medicines and health supplies due to increased patient levels.
418	Vote 418-Kawempe Hospital	Shortage of funds for equipment maintenance & extension of oxygen.	0.86	To provide for repairs and service costs and oxygen supplies to increase service provision.
418	Vote 418-Kawempe Hospital	Purchase of additional land for expansion.	10.00	To facilitate expansion of services as expected for National referral hospital.
418	Vote 418-Kawempe Hospital	Water harvesting and solar systems	1.73	To clear the outstanding domestic arrears for electricity amounting to as per the Presidential Directive (UGX 0.732bn) and development budget of be provided in FY2024-2025 to help the hospital procure, install and roll out water harvesting and solar systems to cut back on the cost of utilities ((UGX 1bn).
418	Vote 418-Kawempe Hospital	Intensive Care Units.	1.55	For Optimization of functionality in Intensive Care Units.
418	Vote 418-Kawempe Hospital	Extension of medical gases to all wards	0.70	provided to enable extension of medical gases to all wards
417	Kiruddu Hospital	Inadequate staffing	9.09	Provided to enable the hospital carry out the planned recruitment of critical health workers.
417	Kiruddu Hospital	Funds for support to Burns Unit	1.00	To procure adequate medicines and sundries as well as intensive nursing care.
417	Kiruddu Hospital	Purchase of land for expansion	5.00	To facilitate expansion of services as expected for National referral hospital.
417	Kiruddu Hospital	Decentralisation of Dialysis services	4.50	To increase service coverage and lower household out of pocket expenditures.
416	Naguru Hospital	Overhaul of Plumbing system & remodelling costs.	2.00	To undertake overhaul of the plumbing system and remodelling to support the increased patients numbers.
416	Naguru Hospital	Purchase of land for expansion	23.00	To facilitate expansion of services as expected for National referral hospital.
403-422	Regional referral Hospitals	Dilapidated infrastructure	1.50	Provided to Moroto RRH to facilitate the construction of a modern mortuary with refrigeration and teaching facilities

Vote	Agency	Intervention	Funds Required	Justification
403-422	Regional referral Hospitals	Stability of Power supply	9.00	Provided for power stabilizers for 15 regional referral hospitals
403-422	Regional referral Hospitals	Additional funds for maintenance of all oxygen plants	1.50	Provide for maintenance of all oxygen plants at RRHs.
403-422	Regional referral Hospitals	Incomplete projects in region referral hospitals	17.13	Provided for the completion stagnated projects in Regional referral hospitals

#### COMMITTEE ON PRESIDENTIAL AFFAIRS

001	Office the President	Capacity Building of RDCs and RCCs	1.50	To equip them with the necessary tools and skills to monitor the implementation of Government Programs
001	Office the President	Office Accommodation for RDCs	2.80	To mitigate the challenge of Office accommodation of RDCs
107	Uganda Aids Commission	Advocacy, Strategic Information and Knowledge Management	3.20	To reverse the trend of increasing new HIV infections.
158	Internal Security Organisation	Internal Intelligence Collection by ISO	42.90	To facilitate internal intelligence collection
158	Internal Security Organisation	Enhancement of Technical Infrastructure	26.67	To enhance the operational capacity of the new equipment, UAV SGNT
158	Internal Security Organisation	Administrative Support	12.49	To facilitate maintenance of transport equipment, rent and renovation of dilapidated buildings
158	Internal Security Organisation	Construction of the Institute for Security and Strategic Studies	22.96	To build the Human Resource Capital and address the high cost of training from abroad
158	Internal Security Organisation	Wage Expenditure Category	3.53	To cater for the Wage Shortfall
158	Internal Security Organisation			
159	External Security	Foreign Intelligence Management	3.19	To strengthen External Security.

Vote	Agency	Intervention	Funds Required	Justification
	Organisation			
159	External Security Organisation	Retooling of External Security Organization	28.88	To cater for acquisition of modern technical and transport equipment as well as classified assorted assets.
159	External Security Organisation	Administrative Support	17.72	To facilitate payment of salaries, pension, medical care, general welfare and transport among others
159	External Security Organisation	Construction of ESO Headquarters	30.78	To mitigate the risk of buildings around the current Headquarters and reduction in rental costs.
167	Science, Technology and Innovation	Establishment of Uganda's Bio Sciences Park	44.00	Unique One stop Center for Research and Development (R&D), and Industrial Manufacturing for all aspects of Biomedical Products
167	Science, Technology and Innovation	Pathogen Economy Projects	29.83	To facilitate research and development, setting up of central research facilities, conducting pre-clinical and clinical trials, among others.
167	Science, Technology and Innovation	Commercialization of Sericulture	17.88	To facilitate commercialization of sericulture in Uganda
167	Science, Technology and Innovation	Monitoring and evaluation of STI activities by UNCST	3.50	To constitute the 5 specialized Committee for monitoring and evaluation of STI activities.
167	Science, Technology and Innovation	NSTEI-SEP	19.40	To operationalize the skill enhancement Centers at Namanve and Rwebitete
167	Science, Technology and Innovation	Space Programme	9.00	To fully operationalize the Mpoma Earth Station Command Center and develop the country's Human resource in Aeronautics and Space technology.
167	Science, Technology and Innovation	Innovations Fund	40.00	To facilitate the 24 priority on-going projects and those yet to be identified

#### COMMITTEE ON PHYSICAL INFRASTRUCTURE

016	Ministry of Works and Transport	Equipment re-installation and calibration	1.00	GOU cost sharing contribution for re-installation, servicing and calibration of motor vehicle inspection equipment.
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Vote	Agency	Intervention	Funds Required	Justification
				which were demobilized upon termination of Contract
016	Ministry of Works and Transport	Operational expenses of the stations	5.00	cater for operational expenses for running the vehicle inspection stations in the next FY2024/25.
016	Ministry of Works and Transport	Phased automation of driver training and testing	5.00	funds are for <b>Phase 1</b> of the automation process specifically for Procurement of a consultant to develop and set up a comprehensive computerised theory question databank for testing of learner drivers based on approved driver curricula; establishing a remote monitoring system for training of learner drivers and linking of driver testing centres to the Uganda Driver Licensing System (UDLS).
016	Ministry of Works and Transport	Road Safety Promotion and awareness country wide	5.00	to step up awareness in order to have an impactful exercise of influencing road user behaviour
016	Ministry of Works and Transport	Coordination of Road Safety Management and Activities	2.00	to extend the coordination and management across country intended to improve the road situation.
016	Ministry of Works and Transport	Inland water safety awareness and sensitization/programms and campaigns	0.80	
016	Ministry of Works and Transport	Drafting of Maritime Regulations to operationalize the IWT Act 2021	0.75	
016	Ministry of Works and Transport	Procurement and dissemination of life saving appliances like life jackets and life buoys	0.60	
016	Ministry of Works and Transport	Inspection, registration and licensing of inland water vessels	0.60	
016	Ministry of Works and Transport	Inspection of ports and landing sites for compliance to international standards. Mapping, Registration and	0.60	

Vote	Agency	Intervention	Funds Required	Justification
		Gazetting of ports, piers, landing sites and jetties		
016	Ministry of Works and Transport	Inspection, monitoring and maintenance of Aids to Navigation on our inland water ways	0.20	
016	Ministry of Works and Transport	Forecasting and dissemination of weather forecast information through the use of our already installed buoys	0.20	
016	Ministry of Works and Transport	Short training programs/courses for Coxswains .Registration and endorsement of seafarers	0.30	
016	Ministry of Works and Transport	Maritime communication Improvements	0.30	
016	Ministry of Works and Transport	. Inspection and registration of shipyards and dry-docking facilities Monitoring and Inspection of ships under construction to ensure compliance to international standards and our Inland water transport laws	0.25	
016	Ministry of Works and Transport	Road equipment maintenance	23.00	
016	Ministry of Works and Transport	Refurbishment of old Chinese equipment for redistribution to Municipal Councils	9.00	

Vote	Agency	Intervention	Funds Required	Justification
016	Ministry of Works and Transport	Reinstate Budget for District, Urban and Community Access Roads (DUCAR)	21.40	
016	Ministry of Works and Transport	Operation shortfall for National Building Review Board	19.20	
012	Ministry of Lands, Housing and Urban Development	Operationalisation of Ministry Zonal Offices	14.30	
012	Ministry of Lands, Housing and Urban Development	Development and implementation of the Physical and land use Plans and empower National Physical Planning Board	10.00	

#### COMMITTEE ON TOURISM, TRADE AND INDUSTRY

117	Uganda Tourism Board	Hidden Uganda	0.50	Uganda has been contacted to produce a one-hour (57 Minutes) documentary on the hidden treasures of Uganda. The PGW team is to arrive in two phases; the scouting team and the shooting team. The team has requested USD 540,000 (excluding taxes, Airfare, and inbound logistics) as production fees. State house will contribute USD 240,000 and United Nations Development Program will contribute USD 300,000. Uganda Tourism Board makes use of the high-end photographs and videos made from around Uganda as part of its digital marketing initiatives to showcase the natural beauty of the county and compel travellers across the globe to add Uganda to their itineraries. To ensure that the audience is engaged and stays interested in this content, it has to be of good quality, realistic and up to date.
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Vote	Agency	Intervention	Funds Required	Justification
117	Uganda Tourism Board	Content Development	4.00	To further promote Uganda as a tourism destination of choice to the world, the Uganda Tourism Board (UTB) is constantly adopting various online channels such as websites, social network sites, and online video sites such as Youtube and Vimeo. In this regard, UTB plans to develop high-resolution videos and photos about different Uganda tourism experiences/attractions. These high-end photographs and videos made from around Uganda are to be used in UTB's digital marketing initiatives to showcase the natural beauty of the county in order to compel travellers across the globe to add Uganda to their itineraries
117	Uganda Tourism Board	Engagement of international media houses in production of positive tourism stories	4.00	To create more awareness of destination Uganda and its tourism offerings. To counter-act negative travel advisories and other negative stories coming out of Uganda historically and otherwise
117	Uganda Tourism Board	Training of 40 professional assessors train 40 professional in grading and classification	1.00	Training of 40 additional assessors is imperative to meet increasing demand for grading and classification from hotel owners and stakeholders. This is need for Uganda to step up efforts to ensure competitiveness in the region and globally
022	Ministry of Tourism, Wildlife and Antiquities (MTWA),	Karamoja museum completed, equipped and opened to the public as a heritage tourism product	3.10	Tourism product development is key in enticing tourists to stay longer, spend more and even make repeated visits. Due to gaps in tourism products, an average tourist to Uganda spends on about 80% of the intended.
	Uganda Wildlife Research and Training Institute (UWRTI).	Construction of the Girls' Hostel	3.50	The number of Girls currently stands at 134 out of 263 students. The current old hostel is established to accommodate only 40 girls and was condemned in the feasibility study
	Uganda Wildlife Research and Training Institute (UWRTI)	Construction of Staff Quarters	2.00	To provide for adequate and quality accommodation for at least 30 staff. The Institute is located in Katwe Kabatoro Town Council without fair accommodation facilities and is 56 KM far away from Kasese town.

Vote	Agency	Intervention	Funds Required	Justification
500	Missions abroad	Establish embassies and missions as tourism destination marketing touch points	3.70	Promote and market Uganda as a top tourist destination
136	Uganda Export Promotion Board (UEPB)	Conduct detailed market studies in the priority markets to guide export development and promotion activities	0.74	UEPB is always required to provide upto date information – prices, market opportunities, market requirements etc. about export markets. This information can only be obtained through regular studies and collaboration with key market information providers in/covering the target.
136	Uganda Export Promotion Board (UEPB)	Developing and marketing Uganda's services as exports	0.65	UEPB in a bid to coordinate the development and promotion of services exports spearheaded the development of the Uganda National Services Export Strategy 2021/22 – 2020/25. UEPB is requesting for resource to facilitate the implementation of the Strategy
136	Uganda Export Promotion Board (UEPB)	Coordinating Uganda's export promotion and marketing in target markets	0.42	UEPB is required, under the different NDPIII programs such as PSD and Agro-Industrialization, to coordinate the promotion and marketing of Uganda's exports and brands in the target markets.
136	Uganda Export Promotion Board (UEPB)	Coordinating Uganda's participation in Expo 2025 Osaka	3.00	The Government of Uganda has been invited and has confirmed participation in the next World Exposition, Expo 2025 Osaka, that will take place in Osaka Japan from 13 <sup>th</sup> April 2025 to 13 <sup>th</sup> October 2025. Resources are required to prepare effectively for this event
136	Uganda Export Promotion Board (UEPB)	Build the capacity of Uganda's foreign missions to promote exports (commercial diplomacy)	0.65	The government has started the programme of supporting commercial diplomacy as an approach of increasing exports, tourism and attracting FDI. UEPB is adopting the approach of building the capacity of Ugandan missions in those markets to promote commercial diplomacy, including market intelligence and export promotion

Vote	Agency	Intervention	Funds Required	Justification
136	Uganda Export Promotion Board (UEPB)	Export Readiness Program (Training of Exporters)	0.50	As part of export development activities UEPB conducts regular training of both potential and active exporters on a number of thematic area that affect exporting. These including export procedures and requirement; international contracting and contract management; logistics etc. UEPB is seeking for an increase in the exporter training budget to meet this requirement. This in turn will enhance the efficiency of these exporters and thus lead to an increase in their exporter turnover.
136	Uganda Export Promotion Board (UEPB)	Establishment of a National Export Development Centre and Exhibition Arena	2.00	Uganda's private sector, and export sector per se, is largely made of micro, small and medium enterprises (MSMEs). The NDPII recommended the establishment of a permanent Export Development Center where exporters could access the above services. The Centre would also serve as a permanent Exhibition Centre, Business Incubation Centre for exporters, and Product Development Centre – especially for value added products. The Centre will also serve as a home for UEPB thus saving government the costs of rent. UEPB is seeking resources to start the establishment of this Centre.
136	Uganda Export Promotion Board (UEPB)	Recruitment of additional staff to improve services delivery	1.50	UEPB is currently understaffed, with less than 50% of the approved 40 positions filled. This has significantly impacted the performance of the institution, which provides services to the whole country. UEPB requests that the funding for recruitment and new staff emoluments be provided for in the budget of FY2024/25
154	Uganda National Bureau of Standards (UNBS)	Enhancement salaries for scientists and other staff of UNBS	15.85	
154	Uganda National Bureau of Standards (UNBS)	Field activities (certification, standards development, verification of equipment, calibration and	15.00	

Vote	Agency	Intervention	Funds Required	Justification
		surveillance) which will lead to collection of projected NTR of 100Bn)		
<b>COMMITTEE ON EDUCATION AND SPORTS</b>				
013	Ministry of Education and Sports	Grant aiding of 100 secondary schools in sub counties without @Ugx 300,223,404 per school.	30.22	
013	Ministry of Education and Sports	Grant aiding of 100 primary schools in selected parishes without	6.40	
013	Ministry of Education and Sports	Finalising the Higher Education Policy	0.50	
013	Ministry of Education and Sports	Facilitation for Secondary School Games	23.30	This is to support Secondary School Games 2.5 Bn, Secondary school Football championship 0.96 Bn, Secondary school ball games 2.4Bn, Federation of EA secondary games 9.6 Bn, International school sports federation 3.8 Bn, Capacity building 2.9 Bn & presidential pledge Isuzu 0.850 Bn.
600	Local Government	Approved supplementary Budget for salaries for recruitment of teachers in UGIFT seed schools under Phase II and III.	122.00	Parliament approved a Supplementary budget for salaries for recruitment of teachers in UGIFT seed schools under Phase II and III which is not captured in the current budget.
	Higher Education Students' Financing Board(HES FB)	Loans to students	6.75	Provide loans to a total of 6,180 students out of which 3.180 will be continuing students already on the scheme while 3,000 is targeted new cohort of beneficiaries Implementation of the Recoveries Strategy and enhance recovery of due loans to create a evolving fund.
	Higher Education Students' Financing	Non-wage ( Rent, Board expenses, office running costs)	0.13	Improve and upgrade the Integrated Loan Management Information System to including Accounting, HR modules, Procurement and Records

Vote	Agency	Intervention	Funds Required	Justification
	Board(HES FB)			Management and ensure full functionality of the system
165	Uganda Business and Technical Examinations Board.	Storage Containers and Computer accessories	0.20	Live examination question papers are currently transported to police stations before the actual dates of writing papers by candidates. When procured, the 10 containers and supported ICT facilities would ensure security of examinations at the police stations, act as regional collection and dissemination points for examinations materials to and from hard to reach areas.
165	Uganda Business and Technical Examinations Board.	Justified Wage shortfall.	1.24	Justified wage shortfall from FY2022/23. Justifications were done during wage harmonization engagement in FY 2022/23 with MoFPED and Public Service. Consequently, Ugx 1.23Bn funds were released in FY2022/23 under supplementary but in FY 2023/24 was not provide in the MTEF. This is making it hard for the Board to execute its mandate effectively.
166	National Council of Sports	Additional funding for Commitment Fees for Uganda Hosting the AFCON E.A. PAMOJA Bid 2027	114.00	For a Nation(s) to qualify to host AFCON, there are CAF standards/requirements that must be fulfilled. These include: the payment of commitment fees of USD 90 million for the East Africa Pamoja Bid to the Confederation of African Football Federation (CAF). In this case, each East Africa Pamoja Bid partner State is required to pay USD 30 million which is equivalent to Ushs. 114bn.
166	National Council of Sports	Additional funding for Subvention to National Anti-Doping Organization(NADO )	3.00	Parliament passed the National Sports Bill, 2022 that will have established the National Anti-Doping Organisation in Uganda, in accordance with requirements of the World Anti-Doping Code. The National Anti-Doping Organization shall promote anti-doping in sports in Uganda in collaboration with the Ministry, develop a National Strategy to address doping in sports. The NCS requires additional UGX. 3bn for Subvention to National Anti-Doping Organization

Vote	Agency	Intervention	Funds Required	Justification
166	National Council of Sports	Additional funding for Reward and recognition Scheme for talented and excelling Athletes	2.00	The NCS always Support and reward talent for national Athletes who excelled in International Major Games for the Country in line with NCS Act, 2023. The Council requires additional Ushs 2.0 bn to Support and reward talent for national Athletes who excelled in International Major Games for the Country
166	National Council of Sports	Construction of Hoima, Akibua and Buhinga Stadiums for AFCON 2027	380.00	In addition to the two stadia of Nambole and Nakivubo, His Excellency the President of the Republic of Uganda on Uganda's readiness to host AFCON 2027 directed that stadium be constructed in Hoima City to host AFCON 2027, so as to fulfil the AFCON requirement of having at least 3 stadia in Uganda with capacity to host at least 40,000 fans, 20,000 fans and 15,000 fans. The above stadia and training fields are expected to be ready for use according to CAF regulations by 31st December 2025. Hoima 180bn Akibua 100bn and Buhinga 100bn
166	National Council of Sports	Construction of 11 Training Grounds for AFCON 2027	20.00	In order to fulfil the above CAF requirements, Uganda as a host is required to ensure that infrastructure in terms of three Stadia to host the games, training fields, among others are in place to avoid revoking of the bid from Uganda. The President further directed the Minister of State for Sports to evaluate the different training fields and amenities of their suitability for use as training fields during the AFCON 2027 tournament. The training football fields have been selected considering the state of available facilities and proximity to the main playing fields include: Namboole Training Grounds (Annex), Kyambogo University football field and Muteesa 2 Stadium-Wankulukuku and Makerere University football field serve Mandela National Stadium-Namboole. The proposed training football fields near Nakivubo Stadium are, Makindye Military Officers MESS Grounds, Old Kampala Secondary School Grounds, and Kadiba Stadium. The Councils

Vote	Agency	Intervention	Funds Required	Justification
				requires additional Ushs 110bn for construction of 11 training field.
	Vote 166 - National Council of Sports	Relocation of the cricket oval	0.36	To relocate/ hire of space for National council of sports
166	National Council of Sports	Additional funding of Subvention(Support to National Sports Associations/Federations on Subvention)	22.50	NCS lacks adequate funds to support the federation. The ideal annual budget of the federation averages UGX. 52Billion per year, depending on the international competition. Hence making UGX. 1.4Bn currently allocated to the federations is inadequate. Federations are unable to undertake TID training camps, organize grass-root activities, and send teams to international such as - world Cup, World Championships, AFCON. The NCS requires additional 22.5bn to support National Associations/ federation subventions.
128	Uganda National Examinations Board (UNEB)	Assessing the New Lower Secondary School Curriculum/ Continuous Assessment(CA) (unfunded)	6.50	The current education and curriculum reforms situate Continuous Assessment (CA) as the methodology to enable schools assess candidates in areas that cannot be assessed through summative assessment. While the Board has developed technical tools and procedures for CA, there is no budget for retooling examiners and training Teachers in the tools and final roll out to schools is 2024 where

Vote	Agency	Intervention	Funds Required	Justification
				UNEB is expected to collect CA scores from S.1 to S.4
128	Uganda National Examinations Board (UNEB)	Conducting Transitional Examinations (unfunded)	8.60	To enable the Board conduct transitional examinations from the old curriculum to the New Lower Secondary School Curriculum. Note: the first cohort of candidates to sit examinations under the new curriculum will be this year -2024
128	Uganda National Examinations Board (UNEB)	Securing accommodation for hosting marking (underfunded)	6.50	This caters for the five (5) meals, utilities, and basic health services provided to examiners and checkers during marking of examinations scripts. It also covers actual accommodation during marking. The actual per unit costs is to be revised from 28,000/= to 45,000/= incorporating increase in costs of basic commodities for hosting centres to accommodate UNEB marking.
128	Uganda National Examinations Board (UNEB)	Enhancing marking fees for Examinations (underfunded)	4.60	The rates paid to examiners as fees is very low as compared to their work which is very demanding. Currently, the Board is facing a challenge of attracting right numbers of examiners as many consider the current marking rate as inadequate. These funds will facilitate top up for marking of candidate's scripts
128	Uganda National Examinations Board (UNEB)	Improving on the quality of Certificates and Result Slips (underfunded)	1.30	This item caters for certificates with enhanced security features and result slips that includes various consumables used by ICT in processing and printing of examinations, considering increases in costs of ICT consumables
128	Uganda National Examinations Board (UNEB)	Enhancing field conduct of examinations (underfunded)	8.50	Travel Inland budget item caters for the field transport of examinations, chief invigilators, invigilators, scouts and area supervisors. It also caters for transport of markers to and from marking centres. The rates for invigilators were increased from 35,000/= to 45,000/= to cater for



Vote	Agency	Intervention	Funds Required	Justification
				increased daily transport costs and supervision allowance.
128	Uganda National Examinations Board (UNEB)	Providing extra Security of examinations (underfunded)	2.90	To cater for the security of running examinations both overt and covert operations
128	Uganda National Examinations Board (UNEB)	Enhancing ICT Infrastructure (underfunded)	8.60	The Board requires funding for ICT systems re-engineering, integration and security enhancement. Revamping and upgrade of the core hardware, security and business continuity & disaster Recovery activities need to be undertaken. This also will ensure offsite back up of examinations data
128	Uganda National Examinations Board (UNEB)	Constructing & equipping E-assessment and Digital Centre (underfunded)	8.00	To ensure civil works are carried on the facility
310	Lira university	Lower staffing level of 27%	11.54	To recruit critical staff (Professors & Senior Lecturers) to match the increasing number of academic programs and students; elevate staffing to at least 50% limit staff burn out; recruitment plan in place
310	Lira university	Limited infrastructure facilities (inadequate space for offices, teaching & training)	9.00	To complete the main Administrative block for accessible and all-inclusive office space, central lecture theatres & conference facilities
306	Muni University	Modern ICT Hub	2.75	The construction of a modern ICT Hub would enable effective and efficient delivery of online teaching.
306	Muni University	Construction of the University Police post	0.30	The increased enrolment of students at the University calls for an additional security and the construction of a police post within the University would be an enabler
306	Muni University	Construction of the Welding Workshop	0.40	The construction of the welding workshop would enable the Faculty of Techno science roll out academic programmes in Engineering and also

Vote	Agency	Intervention	Funds Required	Justification
				enable the University generate revenue from skilling the youth
306	Muni University	Renovation and expansion of Madi Okollo farm	0.50	The completion of the renovation and expansion of Madi-Okollo farm would enable the operationalisation of a practical site for the faculty of Agriculture which would enable the students to undertake practical training in a spacious farm
306	Muni University	Laboratory Equipment	0.36	The Faculties of Health Science, and Science still lack some essential equipment & supplies for training and efficient functioning, and the NCHE recommendation
309	Gulu University	Degazettement of the Gulu Central Forest Reserve and gazettement of Gulu University Land in Nwoya District	2.00	The University among others is required to pay all its outstanding ground rent to NFA for the period it has been utilising the forest land as per the agreement between the University and NFA to enable a no-objection for the central forest reserve in addition to financing the preparation of survey reports, valuation and title processing
309	Gulu University	Takeover of Kotido PTC as a learning center for Gulu University	3.37	Costs to meet recurrent expenditure and recruitment of critical staff to kick start courses in education
309	Gulu University	Wage shortfall arising from salary harmonization for staff in-post	5.64	Following Migration from the M-Scale to PU-Scale and transition from the integrated Personnel Payroll System (IPPS) to the Human Capital Management System (HCM), Ugx 5.641bn (Wage: Ugx 5.128bn; 10% NSSF Contribution: Ugx 0.513bn) is required to take care of the shortfall currently being experienced.
313	Mountains of the Moon University	Construction of the Faculty of Science and Technology	5.00	The funding includes the Presidential Pledge of US\$ 20.00bn which has not yet been realized. Construction of this faculty will boost the teaching, training and research of STEM/STEI in the University
133	Education Service Commission	Research	0.63	Funds to undertake research on existing policies and their impact in the education sector in-order to inform proper advisory function of the Commission

Vote	Agency	Intervention	Funds Required	Justification
116	National Curriculum Development Centre (NCDC)	Completion of the Review of the Advanced Level Curriculum	1.00	The review of the A Level curriculum was halted to consolidate the implementation of the O'level curriculum. However, the first cohort of learners at lowersecondary will transit to Senior 5 in 2025. The Centre needs funds to complete the development of the A' Level curriculum to ensure a smooth transition of learners to Senior Five.

#### COMMITTEE ON GENDER, LABOUR AND SOCIAL DEVELOPMENT

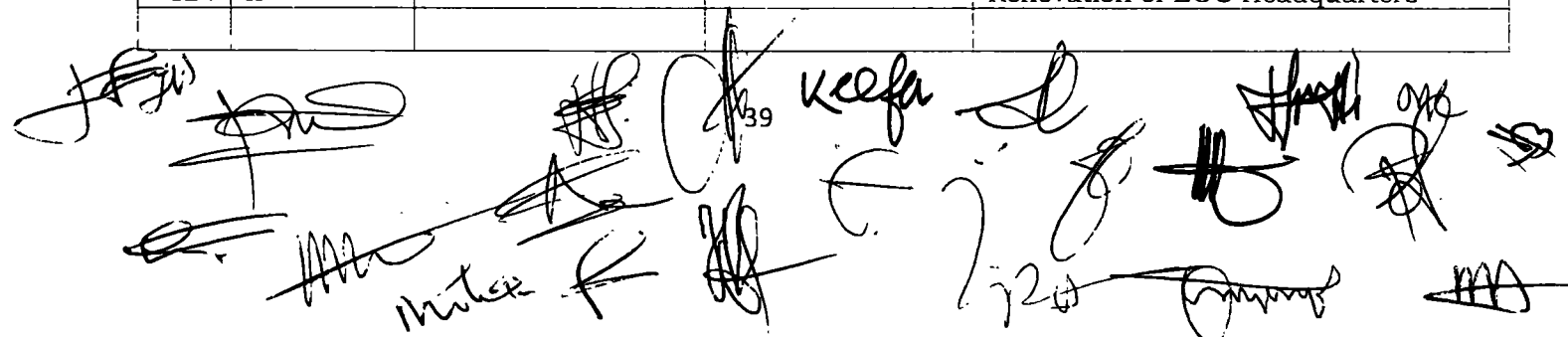
018	Ministry of Gender, Labour and Social Development	Restoration of funds erroneously reallocated from the Ministry when finalizing the budget for FY 2023/2024	32.90	Food and Nonfood items to remand homes and rehabilitation centers for PWDs. Subvention to Special Interest Groups Councils & other institutions (Women, Youth, PWDs, Older persons Children Authority, Inter religious Council, Public Library of Uganda, Uganda National Cultural Centre) among others. Flagship Programmes of the Ministry (UWEP/YLP, Special Grant for Persons with Disabilities, Special Grant for Older persons, Green Jobs, Chemical Safety and security Programme (CHESASE).
018	Ministry of Gender, Labour and Social Development	Co funding to support interventions under the Growing Livelihood opportunities for Women Enterprises (GROW) Project	2.00	This project became effective in March, 2023. However, to date Government has not fulfilled its obligation to provide funds to support coordination activities under the project which include supporting the necessary governance structures to support project operations.
018	Ministry of Gender, Labour and Social Development	National Apprenticeship and Graduate Volunteer Scheme	5.00	National Apprenticeship Framework was approved under <b>Minute No.358 (CT 2018)</b> . The Ministry was then directed to urgently design and implement apprenticeship scheme in the key sectors of the economy.
018	Ministry of Gender, Labour and Social Development	Withdrawal, Rehabilitation and settlement Street Children	0.15	Cabinet directed under Minute Number CT (2009) 20 that the Ministry be provided funding for this purpose. To date these funds have not been provided in the MTEF.

Vote	Agency	Intervention	Funds Required	Justification
018	Ministry of Gender, Labour and Social Development	Jua-Kali Entrepreneurs supported to transition into the Formal Economy	7.00	This is a constituency-based intervention that focuses on the provision of business toolkits, equipment, business development services to 4,576 Jua-Kali businesses/groups especially youth, women and PWDs annually.
018	Ministry of Gender, Labour and Social Development	Integration of Kiswahili language	3.25	Promote Kiswahili as an Official language in line with the 21 <sup>st</sup> EAC Summit Directive.
	National Council for People with Disabilities	Funding of the lower Councils for Persons with Disabilities in the whole country to execute its oversight mandate	1.50	To perform their over sight monitoring of Disability inclusion at District and lower Councils.
	National Council for People with Disabilities	Gratuity Arrears	0.75	To clear outstanding arrears of gratuity that has been noted by internal and auditor general's office whom recommended to be given priority by Council.
	National Council for People with Disabilities	Renovation of Council office premises at Kireka Rehabilitation centre	0.46	To improve physical accessibility of NCPD offices and Kireka rehabilitation center to fulfill the right to physical accessibility by PWDs.
	National Council for Older Persons	Sensitization and Civic Education conducted for older persons in the 04 regions on the electoral processes	0.30	To support the Council to be able work with the Electoral Commission during FY 2024/2025 to conduct Civic education and sensitize older persons on the electoral processes in preparation for the coming elections of 2026.
	National Council for Older Persons	Funding to Cities/Districts/Municipalities to support operationalize their Councils for Older Persons and at the lower local Government levels disbursed.	2.10	The Council for Older Persons structures at the District/City and Municipality has 176 Councils for Older Persons each with 07 elected members. In addition, there are 2,184 sub- counties, Towns and Municipal Divisions, many of which are not operational due to the inadequate budgets at those local Governments.

Vote	Agency	Intervention	Funds Required	Justification
	National Council for Older Persons	Support 40 Districts/Cities to Commemorate International DAY for Older Persons, and World Elder Abuse Awareness Day.	0.31	The International Day for Older Persons commemoration on each 1 <sup>st</sup> October, as designated by the UN General Assembly under resolution 45/106 is such an opportunity to not only recognize contributions made by older persons, but also to create awareness among the public on the rights and needs of older persons. Similarly, the World Elder Abuse Awareness Day every 15th June, is designated by the UN General Assembly in its resolution 66/127, as a day every year when the world voices its position on the Abuse and suffering inflicted on older persons.
	National Council for Older Persons	Geriatric Courses developed for training in all Health Training Institutions	0.20	Although the Medical School in Mulago has opened a Department of Geriatrics to run general Geriatric Courses in the School. The Geriatric courses need to be undertaken in all the Health Training Institutions in the Country so that all health workers know and understand how to manage and treat conditions of older persons.
	National Women's Council	Skilling Retooling and offering an alternative livelihood Peer to peer training to 5,000 Teenage Mothers from 50 LGs	3.10	This intervention will reduce the teenage pregnancy prevalence, hence reducing and saving the government some costs.
		146 districts/Cities/Municipal Women Councils supported to execute their mandate through the Women's Council Institutional Support	1.81	Government of Uganda is implementing different development programs like UWEP, PDM YLP where women are expected to get involved, uptake and recovery of resources under many programs had remained low due to limited mobilisation and monitoring.
		146 districts /cities women councils supported to and National Level commemorate the International Women's Day 2025 (3,000,000 district/ City)	0.64	With the increased women's council budget and support towards this, more than 99% of the districts commemorated IWD in March 2023. These celebrations are a mobilisation and information sharing channel.

Vote	Agency	Intervention	Funds Required	Justification
	National Youth Council	Procurement of 146 Motorcycles for District and City Youth Chairpersons to support supervision of beneficiary Youth groups in YLP and PDM for better recovery of funds.	2.40	Insufficient funds.
	National Children Authority	Conduct a national mapping exercise for the child-headed families in Uganda to establish their levels of vulnerability and provide statistics for planning and interventions	0.30	Conduct a national mapping exercise for the child-headed families
	Industrial Court	Recruitment of 3 Judges of The Industrial Court	1.35	Amended LADASA ACT 2021
	Industrial Court	Recruitment of staff within the approved public service structure	0.52	As provided by the Ministry of Public Service
	Industrial Court	Provision of adequate space/premises for the industrial court	1.20	As provided by the Ministry of Public Service
	Industrial Court	Digitalization of Court Halls	4.00	
124	Equal Opportunities Commission	Scale up the implementation of Gender and Equity Planning and Budgeting for Both Central Government and Local Governments	6.00	Implement the Gender and Equity Guide in the implementation of the Parish Development Model. Scale-up and deepen the compliance processes such as engagements with duty bearers that is to say, the MDAs, LGs. Develop guidelines for Gender and Equity for the Specific Interest groups (Women, PWDs, Youth, Older Persons, Children, and Geographically Based Vulnerabilities. Proactively engage the duty of the political leaders such as MPs, councilors to undertake their oversight functions on the implementation of the PFMA, 2015 Provisions on Gender and Equity. Conduct tracking on the implementation of Gender and Equity commitments in government policies

Vote	Agency	Intervention	Funds Required	Justification
				and plans. For enhanced Gender and Equity Accountability. Strengthen the online Information Management System for Gender and Equity.
124	Equal Opportunities Commission	Strengthening the capacity of State and non - state actors to mainstream Equal Opportunities and Affirmative Action in all policies, laws, plans, programs, activities, practices, traditions cultures, usages, and customs	2.00	Strengthening the capacity of State and non - state actors to mainstream Equal Opportunities and Affirmative Action
124	Equal Opportunities Commission	Comprehensive research and Report on the State of Equal Opportunities in the Country	2.00	Comprehensive research and Report on the State of Equal Opportunities in the Country
124	Equal Opportunities Commission	Tribunal hearings to increase access to Social justice	3.00	Tribunal hearings to increase access to Social justice
124	Equal Opportunities Commission	Establishment of Regional Offices	6.40	Establishment of Regional Offices
124	Equal Opportunities Commission	Renovation of EOC Headquarters	1.20	Renovation of EOC Headquarters



Vote	Agency	Intervention	Funds Required	Justification
<b>COMMITTEE ON LEGAL AND PARLIAMENTARY AFFAIRS</b>				
007	Ministry of Justice and Constitutional Affairs	Representation of Government in East African Court of Justice and community meetings	1.00	To facilitate government's representation in the East African Court of Justice and East African community meetings
101	Judiciary	Automate and Integrate Information Management Systems	11.08	to scale up the automation processes including rollout of ECCMIS (Electronic Court Case Management Information System), Court recording and transcription system and internet connectivity for Courts
103	Inspectorate of Government (IG)	Automation and digitisation of Inspectorate Government systems	4.20	Automation and digitisation of Inspectorate Government systems
103	Inspectorate of Government (IG)	Construction of IG Head Office Building	27.72	provided to the development budget of the IG to complete the construction of the Head Office by June 2025
104	Parliamentary Commission	Wage Shortfall	3.25	to cater for the current shortfall in staff salaries for the existing staff and associated staff cost (allowances, NSSF and pension contributions)
104	Parliamentary Commission	Operational Shortfall	83.34	To provide additional funding for Members of Parliament to participate in regional and international parliamentary activities so as to enhance on the skills of processing Parliament business expeditiously for improved performance. For timely and responsive oversight, legislation and representation function
104	Parliamentary Commission	Oversight activities	8.18	to meet operations of Parliamentary Committee oversight activities
105	Uganda Law Reform Commission	Transport equipment.	0.25	The Commission requires 1(one) station wagon to enhance sensitization and distribution of laws
106	Uganda Human Rights	Civic Education, Values Education and Human Rights Awareness	2.00	To undertake countrywide Civic and Values education and sensitization on protection and promotion of human rights



Vote	Agency	Intervention	Funds Required	Justification
	Commission (UHRC)			
106	Uganda Human Rights Commission (UHRC)	Transport equipment	2.00	To the Commission to acquire transport equipment to help it execute its mandate
	Law Development Center (LDC)	Operationalization of Mbale Regional Campus	2.20	to cater for staff salaries, furniture, ICT equipment, and other equipment like photocopiers. Whereas the Committee recommended the funding of operationalization of Mbale Regional Campus, Ministry of Finance didn't provide funds to kick start the process.
119	Uganda Registration Services Bureau (URSB)	Implementation of a new staff structure	3.90	for the implementation of the human resource structure which was revised by the Ministry of Public Service
133	Office of the Director of Public Prosecutions (ODPP)	Staff recruitment	25.80	to facilitate the ODPP recruit and promote staff with the aim of increasing the scope of criminal prosecution services across the country
133	Office of the Director of Public Prosecutions (ODPP)	Construction of office and residential premises	10.00	To provide decent office and residences for accommodation in hard to reach and hard to stay areas
133	Office of the Director of Public Prosecutions (ODPP)	Transport Equipment	10.00	for the procurement of 40 vehicles to support criminal prosecution services especially for staff at the district level in hard -to- reach and hard-to- stay areas
133	Office of the Director of Public Prosecutions (ODPP)	Security	8.00	Provided to the ODDP during financial years of 2024/25 to cater for security at all its field offices
133	Office of the Director of Public Prosecutions (ODPP)	Computerization through rolling out of Prosecution Case Management Systems (PROCAMIS).	7.50	to facilitate the ODPP to automate and computerize its prosecution system with the aim of improving quality of service delivery
133	Office of the Director of Public Prosecutions (ODPP)	Reduction of case backlog (Witness preparation and protection)	10.00	to enhance witness protection and preparation which will go a long way to complement the judicial system of Uganda

Vote	Agency	Intervention	Funds Required	Justification
148	Judicial Service Commission (JSC)	Salary enhancement	1.19	to cater for salary enhancement as a commitment made through Circular Standing Instructions No.3 of 2023.
148	Judicial Service Commission (JSC)	Operationalization of regional offices	0.60	to fully operationalize the regional offices so as to take services nearer to all people
	<b>TOTAL</b>		<b>3,356.72</b>	



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