
Sector: Public Sector Management

Foreword

The Public Sector Management-Sector budget framework paper FY 2019/2020 has been structured towards strengthening the Government coordination machinery as a means of improving the delivery of public services at Central and Local Government Level. The Sector theory of change is premised on the context that an improvement in the Coordination machinery will enable Government to strengthen existing institutional systems and structures for implementing government programmes; streamline government mandates, roles and functions; deepen the decentralization policy and fast track the implementation of the East African integration process.

The Sector will therefore prioritize the functionality of Sector working Groups as the key agents for enhancing intra and inter coordination at Sector level. The Sector will also continue to build synergies with the non-state actors particularly the private sector, CSOs and development partners in the delivery of East Africa Integration protocols, Africa Agenda 2030 and the Sustainable Development Goals,

The Financial Year 2019/2020 will see the Sector fully rolling out the implementation of the PSM-Sector Development Plan. The Strategic Development Plan (SDP) has four main objectives;

(i) It will facilitate PSM to achieve the national development goals, vision 2040 and the NDP II. In particular, PSM's three strategic outcomes directly and centrally contribute to the third and fourth NDP sector objectives of: enhancing human capital development; and strengthening the mechanisms for quality, effective and efficient service delivery. Indirectly but equally important the SDP will contribute to the first NDP objective of increasing sustainable production, productivity and value addition in key growth opportunities.

(ii) It will provide the Sector's strategic direction under the strategic outcomes mentioned above. These strategic outcomes, moreover are at the centre of the Sector's first SDP and direction.

(iii) It will enable members to plan, implement, monitor and allocate resources to complementary activities for optimal performance.

(iv) It will provide a framework for seeking sector funding.

In the next 5 years, the Strategic Direction of the Sector is to continue managing public service reforms as implemented by the Public Service Reform Programme. It intends to do that by promoting sound principles, systems, structures and procedures of managing public services. It will achieve this through succeeding in the following three strategic outcomes and four strategic objectives.

Strategic Outcomes (SOcs)

(i) Harmonized government policy formulation and implementation at central and local government level.

(ii) Improved institutional and human resource management at central and local government level.

(iii) Coordinated monitoring and evaluation of policies and programmes at central and local government level

Strategic Objectives

SO 1: Promote development planning.

SO 2: Prioritize management and institutional development sciences in government.

SO 3: Streamline talent management.

SO 4: Strengthen monitoring, evaluation and learning.

Gender and equity aspects and other cross-cutting issues

The sector will ensure that the equity and gender aspects are fully mainstreamed within the service delivery structures at central and local government level. At the local government level, the sector will promote and support the presence of women and people with disabilities on a number of statutory committees at the Local Government level. Support LGs and MoLG to mainstream gender and equity issues into their planning and budgeting processes.

The Sector will strengthen policy platforms in response to existing and new environmental challenges. Support mainstreaming of environmental sustainability into policies, plans, programmes and budgets of both MoLG and LGs. Support mainstreaming of HIV/AIDS issues in the work-plans and budgets of the sub-sector institutions. prevention education, HIV counseling and testing, care and welfare support, and facilitate improved access to and utilization of non-work place based services such as art.

The Sector will also ensure that the Sustainable development agenda is implemented to ensure that the lives of all groups of people are improved, as such "no one should be left behind".

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Abbreviations and Acronyms	
AJR	Annual Joint Review
BFP	Budget Framework Paper
CAIIP	Community Agricultural Infrastructure Programme
CDD	Community Driven Development
CG	Conditional Grant
CIR	Coordination of Information and Resources
CMIP	Common Market Implementation Plan
CNDPF	Comprehensive National Development Planning framework
COMESA	Common Market of East and Southern Africa
CSO	Civil Society Organization
CSU	Civil Service College
DDOCC	District Disaster Operations and Coordination Centres
DLSP	District Livelihoods Support Programme
DP	Development Partner
DSC	District Service Commission
EAC	East African Community
FTA	Free Trade Area
GAPR	Government Annual Performance Report
HRA	Hard to Reach Areas
HRM	Human Resource Management
ICSC	Implementation Coordination Steering Committee
ID	Institutional Development
IDPs	Internally Displaced Persons
IFMIS	Integrated Financial Management System
IPPS	Integrated Payroll and Personnel System
JARD	Joint Annual Review of Decentralization
KCCA	Kampala Capital City Authority
KRA	Key Result Area
LED	Local Economic Development
LG	Local Government
LGFC	Local Government Finance Commission
LRDP	Luwero Rwenzori Development Programme
M&E	Monitoring and Evaluation
MATIP	Markets and Agricultural Trade Improvement Programme
MDAs	Ministries Departments & Agencies
MEACA	Ministry of East African Community Affairs
MIS	Management Information System
MoFPED	Ministry of Finance, Planning and Economic Development
MoLG	Ministry of Local Government

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MoPS	Ministry of Public Service
MTEF	Medium Term Expenditure Framework
NDP	National Development Plan
NGO	Non-Governmental Organization
NIMES	National Integrated Monitoring and Evaluation Strategy
NPA	National Planning Authority
NTBs	Non Trade Barriers
NUSAF	Northern Uganda Social Action Fund
OPM	Office of the Prime Minister
PCC	Policy Coordination Committee
PIRT	Presidential Investor's Round Table
PSC	Public Service Commission
PSM	Public Sector Management
PSM-WG	Public Sector Management – Working Group
PSRP	Public Service Reform Program
PSRP	Public Service Reform Programme
RCT	Randomised Control Trials
SMART	Specific, Measurable, Achievable, Realistic, Time-bound
SO	Strategic Objective
SOAR	Strengths, Opportunities, Aspirations, Results
SOc	Strategic Outcome
SR	Spear heading Reforms
SWOT	Strength, Weakness, Opportunities and Threats
TICC	Technical Implementation Coordination Committee
TM	Talent Management
TWG	Technical Working Group

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S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

Table S1.1 Overview of Sector Expenditure (Ushs Billion)

	2017/18 Outturn	2018/19		2019/20 Proposed Budget	MTEF Budget Projections				
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	261.670	318.673	11.307	318.673	334.606	351.337	368.903	387.348	
Non Wage	519.977	477.609	38.627	389.001	447.351	536.821	644.185	773.022	
Devt.									
GoU	224.646	248.350	10.557	248.350	298.021	298.021	298.021	298.021	
Ext. Fin.	166.696	533.094	73.022	659.812	478.992	493.479	363.393	46.433	
GoU Total	1,006.293	1,044.632	60.490	956.024	1,079.977	1,186.178	1,311.109	1,458.391	
Total GoU+Ext Fin (MTEF)	1,172.989	1,577.726	133.512	1,615.836	1,558.969	1,679.657	1,674.501	1,504.824	
A.I.A Total	58.591	257.774	22.659	88.246	89.246	90.246	91.246	98.246	
Grand Total	1,231.580	1,835.500	156.171	1,704.081	1,648.215	1,769.903	1,765.747	1,603.070	

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(ii) Sector Contributions to the National Development Plan

The Second NDP requires the PSM-Sector to focus on the following elements in the next 5 years; i) reviewing systems, structures, processes and procedures for effective coordination of service delivery; ii) harmonizing and reforming policies, laws and regulations at the national and local government level to bring them in line with regional and international obligations; iii) spearheading reforms and managing talent to create a well-motivated and competitive public service; coordinating information flow and resource allocation towards Government priorities; iv) reducing the impact of natural disasters and emergencies; spear heading comprehensive and integrated development planning at local and National Level; v) and developing mechanisms for Local Government Financing.

The NDP II interventions for sector implementation have been structured within the three strategic areas relating to; i) the objectives that directly address the sector mandate of promoting, sound principles, systems and procedures of managing public services. ii) the second strategic area contain objectives geared towards realizing regional equalization programmes and; the third provides objectives that maximize benefits of planned urbanization in the Greater Kampala Metropolitan Area (GMKA).

Regional Equalization Programmes

The special programmes seek to reduce income poverty and improve the socio-economic indicators of those affected regions. Government will implement programmes aimed at developing the skills of youth (male and female) in these regions to increase youth employment. Government will ensure that skill development policies are fully integrated into the economic development strategy as well as the education policy

Specifically, the NDP II objectives for these programmes are, i) Pacify and develop formerly war ravaged areas and ii) Reduce income poverty and improve the socio-economic indicators of targeted areas/regions

The Greater Kampala Metropolitan Area (GKMA)

Greater Kampala Metropolitan Area (GKMA) is a framework aimed at ensuring coordinated planning and implementation of programmes across the metropolitan area to maximize benefits of planned urbanization. This includes the Kampala city and the neighboring districts of Mpigi, Wakiso, and Mukono. The Sector Objectives for Kampala Capital City under this area are; to Improve service delivery in Kampala City, to Improve Kampala Capital City physical infrastructure, Improve the institutional and legal framework, improve people's Livelihoods and incomes, Improve Kampala physical planning and development control and Improve on environmental and ecological planning of the city.

(iii) Medium Term Sector Policy Objectives

The medium Sector policy objective has been defined by the PSM- Sector Development Plan, that on the overall, the sector will focus on developing itself into a viable and dynamic institution in which all the member MDAs can identify themselves as a unit. Gender and Equity aspects will also be further implemented and followed during the implementation of sector activities.

The sector will continue to re-inforce the implementation of the National Monitoring and Evaluation Policy (2013), National Policy for Disaster Preparedness and Management (2010), the Decentralization Policy (1993), the Hard to Reach Policy (2010), the Public Service Training Policy (2006), Local Government Public Private Partnership Policy (2008), HIV/AIDS Policy (2007), Policy Paper on Transformation of the Public Service (2010), National Local Government Capacity Building Policy (2013), Central Government Restructuring Policy (2008), Pay Policy for Public Service Institutions and Government Agencies (2006), the Uganda Public Service Standing Orders (2010) and the National Coordination Policy (2015).

Sector will also ensure the implementation of key flagship projects like; The Second Kampala institutional and infrastructure Development Projects (KIIDP 2); projects and programmes for affirmative actions and the Institutional Effectiveness project. These will foster the promotion of good governance and better livelihoods for the beneficiaries.

This medium Sector policy will require the Sector to undertake the following operations: i) Organize regular joint participatory sector planning meetings to train and sensitize members on the sector mandate and its benefits and how this leads to improved delivery of members' mandates. ii) Establish a secretariat whose overall responsibility will be to minimize the risks above and build on the strength and aspiration oriented profiles. iii) Design and equip the secretariat to, in addition, generate and implement lessons learnt (LL) including developing PSRP-like proposals for subsequent direction for PSM to continue functioning as a sector and generating management solutions to public service challenges and opportunities.

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(iv) Sector Investment Plans

The Major Capital Investments for Financial Year 2019/20 include;
 Eight Valley tanks constructed and two old tanks desilted in Karamoja, Construction of Chiefs complex in Lango continued (foundation and super structure)
 One Large National relief food and Non-food stores constructed commenced and fenced Dormitory block constructed at Pokot girl's SS in Amudat
 Classroom blocks constructed at Morelem Boys primary school in Abim, Dining Hall constructed at Kabong Secondary school, Kalokongere Primary school and Moroto Technical Institute fenced with chain link,
 10 cattle crushes constructed and rehabilitated in Karamoja, 8 teacher's houses constructed, 10 boarding dormitories constructed, 2 additional building constructed for primary schools,
 8 solar systems in primary schools installed, 21 additional health rooms built, 2 health worker's residences built
 Construction of 11 markets in the Municipalities of Lugazi, Entebbe, Tororo, Busia, Kasese, Masaka, Mbarara, Moroto, Soroti, Arua, Kitgum, completion of three value addition facilities at Busia, Arua and Soroti, construction of 600km of feeder roads under PRELNOR in nine districts in Northern Uganda and purchase of 50 Vehicles for Mayor (41), New Districts (7) and MOLG (2)
 At the MoPS, the Sector will focus on revamping the ICT infrastructure, procurement of 200 mobile shelves for the NRCA and assorted furniture and fittings, and renovation of existing office blocks to improve ambiance and optimize space
 In regard to the EAC integration, the Sector will focus on meeting, Uganda's annual contribution to the EAC Organs & Institutions (70% of the budget), in addition to purchase of motor vehicles to enable operations
 The Sector through the Local Government Finance Commission has planned to make capital investments in the purchase of transport equipment, furniture and fixtures, Construction of offices

The Sector has planned to make Improvements to KCCA Properties (Major Renovations) and Procurement of Leases for Land in Kampala Schools

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome : Harmonized government policy formulation and implementation at central and local government level							
Sector Objectives contributed to by the Sector Outcome							
N/A							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Proportion of SSP, MDAs and LG Plans aligned to the NDP	82%	85%	2017	82%	90%	100%	100%
Percentage of policy actions of the National Coordination Policy implemented across Government	55%	65%	2017	55%	70%	80%	90%
Percentage of LGs having an increase in local revenue in the previous year	13%	15%	2017	11%	20%	22%	25%
Sector Outcome : Improved institutional and human resource management at central and local government level							
Sector Objectives contributed to by the Sector Outcome							
N/A							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Proportion of MDAs and LGs meeting minimum staffing thresholds of 65%.	54%	60%	2017	54%	80%	100%	100%

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Percentage of critical technical staff structures filled at local government level	54%	100%	2017	54%	100%	100%	100%
Proportion of LGs with functional committees and commissions	0%	50%	2017	0%	55%	60%	65%
Sector Outcome : Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level							
Sector Objectives contributed to by the Sector Outcome							
N/A							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Percentage of Government entities achieving at least 75% of the GAPR performance targets	0%	80%	2017	0%	80%	85%	90%
Percentage of MDAs and LGs with functional M&E Units	0%	50%	2017	0%	50%	55%	60%
Percentage of LGs meeting minimum conditions (accountability and Reporting requirements)	0%	50%	2017	0%	50%	55%	60%

S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 003 :Office of the Prime Minister					
Programme :	01 Strategic Coordination, Monitoring and Evaluation				
Programme Objective :	To provide leadership for Government Business in Parliament. To coordinate the implementation of Government Policies, Plans, Programmes and Projects. To lead and coordinate harmonized Monitoring and Evaluation at the national and local Government level.				
Responsible Officer:	Timothy Lubanga; Ag. C/M&E				
Programme Outcome:	Improved Government wide, Coordination, Monitoring and Evaluation				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Harmonized government policy formulation and implementation at central and local government level					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of agreed actions from Government performance assessments implemented	100%	30%	100%	100%	100%
• Proportion of the recommendations from the Coordination platforms implemented	60%	15%	60%	70%	75%
• Proportion of key government priorities fast tracked for effective service delivery	100%	26%	100%	100%	100%
Programme :	02 Disaster Preparedness and Refugees Management				

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Programme Objective : To strengthen capacities for mitigation, preparedness and response to natural and human induced Disasters
To lead and enhance national response capacity to refugee emergency management.

Responsible Officer: Owor Martin; C/RDPM

Programme Outcome: **Effective Disaster, Preparedness and Refugee Management**

Sector Outcomes contributed to by the Programme Outcome

1. Harmonized government policy formulation and implementation at central and local government level

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Level of implementation of the Settlement Transformative Agenda.	100%	14%	60%	70%	80%
• Functional NECOC	90%	yes	Yes	Yes	Yes
• Functional Disaster Monitoring, Early warning and Reporting System	80%	25%	90%	100%	100%

Programme : **03 Affirmative Action Programs**

Programme Objective : To coordinate and monitor the implementation of Government affirmative action programmes in disadvantaged regions.

Responsible Officer: Lamaro Ketty; US/P&D

Programme Outcome: **Improved incomes and sustainable livelihood for the people in the disadvantaged areas through improved production and wealth creation**

Sector Outcomes contributed to by the Programme Outcome

1. Harmonized government policy formulation and implementation at central and local government level

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage reduction in vulnerability	10%	3.8%	10%	10%	10%
• Percentage increase in average household incomes	5%	3%	10%	15%	15%
• Percentage increase in productive infrastructure built	5%	2.8%	5%	5%	5%

Programme : **49 Administration and Support Services**

Programme Objective : To strengthen internal strategic functions for effective service delivery to both the internal and external clientele

Responsible Officer: WanJala Joel; US/F&A

Programme Outcome: **Strengthened internal advisory functions for effective service delivery to both the internal and external clientele**

Sector Outcomes contributed to by the Programme Outcome

1. Harmonized government policy formulation and implementation at central and local government level

	Performance Targets				
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Programme Performance Indicators	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of advisory information that inform decision making.	100%	50%	100%	100%	100%

Vote 005 :Ministry of Public Service

Programme : 10 Inspection and Quality Assurance

Programme Objective : To promote compliance with policies, standards, rules, regulations and procedures in order to enhance efficiency and effectiveness of MDAs and LGs.

Responsible Officer: Director Inspection and Quality Assurance

Programme Outcome: Enhanced performance and accountability in the public service

Sector Outcomes contributed to by the Programme Outcome

1. Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Improved rating of performance of public service institutions	48%	48%	68%	71%	75%
• Level of adherence to service delivery standards (including gender and equity)by MDAs and LGs	47.4%	47.4%	62%	67%	72%

Programme : 11 Management Services

Programme Objective : To develop and review management and operational structures, systems and productivity practices for efficient and effective service delivery.

Responsible Officer: Director Management Services

Programme Outcome: Enhanced efficiency and effectiveness of service delivery structures and systems.

Sector Outcomes contributed to by the Programme Outcome

1. Improved institutional and human resource management at central and local government level

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage reduction in cumbersome systems in Public service	33%	0%	20%	40%	60%
• Percentage of MDAs and LGs with structures that are responsive to their mandate.	31%	37%	40%	60%	80%

Programme : 12 Human Resource Management

Programme Objective : To initiate, formulate and plan policies and management of human resource functions for the entire public service.

Responsible Officer: Director HRM

Programme Outcome: Increased stock of competent and professional workforce attracted , motivated and retained in the Public Service

Sector Outcomes contributed to by the Programme Outcome

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1. Improved institutional and human resource management at central and local government level					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage increase in the salary of Public officers in real terms	0%	0%	5%	5%	5%
• Percentage reduction in Vacancy rate against established in positions including hard to reach LGs	1%	0.5%	5%	5%	5%
• Percentage improvement in workforce productivity by gender	15%	0%	5%	5%	5%
Programme :	49 Policy, Planning and Support Services				
Programme Objective :	To ensure efficient and effective deployment and utilisation of human, financial, and material resources to achieve all ministry mandate, goals and objectives.				
Responsible Officer:	Under Secretary Finance and Administration				
Programme Outcome:	Increased level of productivity and accountability of staff of the Ministry of Public Service.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Harmonized government policy formulation and implementation at central and local government level					
2. Improved institutional and human resource management at central and local government level					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Level of adherence to service delivery standards by staff at the MoPS	47.4%	47.4%	85%	95%	100%
• Percentage score of MoPS in Government Annual Performance Assessment	29%	29%	100%	100%	100%
• Percentage of outputs delivered within a given time frame	84%	15%	100%	100%	100%
Vote 011 :Ministry of Local Government					
Programme :	17 Local Government Administration and Development				
Programme Objective :	To build capacity of Local Governments, in a bid to ensure efficient and effective service delivery.				
Responsible Officer:	Director, Local Government Administration.				
Programme Outcome:	Improved performance of Local Governments.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Harmonized government policy formulation and implementation at central and local government level					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % of LGs with requisite and functional institutional structures for carrying out their mandates.	32%	38%	100%	100%	100%
Programme :	24 Local Government Inspection and Assessment				

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Programme Objective :	To promote democratic governance, transparency and accountability in Local Governments.
Responsible Officer:	Director, Local Government Inspection
Programme Outcome:	Improved compliance with set policies, regulations and statutory requirements by LGs.

Sector Outcomes contributed to by the Programme Outcome

1. Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % of LGs meeting minimum conditions and performance measures.	45%	51.5%	60%	80%	90%

Programme :	49 General Administration, Policy, Planning and Support Services
Programme Objective :	To provide administrative support to the activities of the Ministry and to coordinate and guide its policy formulation, planning and budgeting functions.
Responsible Officer:	Under Secretary/Finance & Administration
Programme Outcome:	Effective and efficient Ministry administration and support services; Strengthened and coordinated policy and planning processes.

Sector Outcomes contributed to by the Programme Outcome

1. Harmonized government policy formulation and implementation at central and local government level

2. Improved institutional and human resource management at central and local government level

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % of budgeted financial resources provided and accounted for.	100%	100%	100%	100%	100%
• % of policy, planning and budgeting processes successfully accomplished.	100%	25%	100%	100%	100%

Vote 021 :East African Community

Programme :	18 Regional Integration
Programme Objective :	To provide policy coordination and strategic leadership on all matters of East African Community integration, with a view of ensuring: Market access, Competitiveness, and Joint decision making & collaboration.
Responsible Officer:	Director East African Community Affairs
Programme Outcome:	Regional integration deepened in Uganda

Sector Outcomes contributed to by the Programme Outcome

1. Harmonized government policy formulation and implementation at central and local government level

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target

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• Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	623,000,231	125	620	630	640
• Number of Ugandans employed in the other EAC Partner States	1,785	1,069	2,150	2,580	3,145

Vote 108 :National Planning Authority

Programme : 25 Development Planning

Programme Objective : To Establish and strengthen Functional Systems for Comprehensive, Participatory and Inclusive Integrated Development Plans and Frameworks.

To develop and promote networks, collaboration, and partnerships for innovative development planning.

Responsible Officer: Birungi Patrick, PhD

Programme Outcome: Functional and robust development planning system and frameworks

Sector Outcomes contributed to by the Programme Outcome

1. Harmonized government policy formulation and implementation at central and local government level

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % of SDP/MDA Planning instruments aligned to the NDP	93.7%	25%	100%	50%	70%

Programme : 26 Development Performance

Programme Objective : To Provide Evidence-Based Public Policy Advice and Inform Public Policy Debates.

To monitor and evaluate the effectiveness and impact of development policies, plans and programmes on the well-being of all Ugandans and performance of the economy of Uganda.

Responsible Officer: Dhizaala S. Moses

Programme Outcome: Functional Planning M&E system and research

Sector Outcomes contributed to by the Programme Outcome

1. Harmonized government policy formulation and implementation at central and local government level

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of NPA Research papers informing policies	100%	20%	100%	70%	80%
• % of Sectors, MDAs and LGs producing Annual progress reports in line with the NDP Results Framework	55%	55%	100%	50%	70%

Programme : 27 General Management, Administration and Corporate Planning

Programme Objective : To strengthen the capacity of the Authority to efficiently and effectively deliver its mandate in a participatory, equitable and gender responsive manner.

Responsible Officer: Edith Kateme Kasajja

Programme Outcome: Efficient, effective and inclusive institutional performance

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Sector Outcomes contributed to by the Programme Outcome

1. Harmonized government policy formulation and implementation at central and local government level

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of outputs in the Strategic Plan delivered	63.6%	25%	95%	50%	65%

Vote 122 :Kampala Capital City Authority

Programme : 49 Economic Policy Monitoring,Evaluation & Inspection

Programme Objective : To coordinate and monitor development policies, planning processes in the Capital City in order to ensure improved service delivery.

Responsible Officer: Executive Director KCCA

Programme Outcome: KCCA programs and policies effectively implemented and aligned to the national priorities.

Sector Outcomes contributed to by the Programme Outcome

1. Harmonized government policy formulation and implementation at central and local government level

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Extent of the Central Government policies and priorities harmonized.	85%	21.75%	87%	91%	94%

Vote 146 :Public Service Commission

Programme : 52 Public Service Selection and Recruitment

Programme Objective : To provide government with competent human resources for effective and efficient public service delivery.

Responsible Officer: Dr. John Geoffrey Mbabazi.

Programme Outcome: An efficient and transparent public service recruitment process

Sector Outcomes contributed to by the Programme Outcome

1. Improved institutional and human resource management at central and local government level

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of staff recruited against the declared posts	60%	68	85%	90%	95%

Vote 147 :Local Government Finance Commission

Programme : 53 Coordination of Local Government Financing

Programme Objective : To promote adequacy and equity in financial resources for all inclusive service delivery by all Local Governments.

Responsible Officer: Mr. Lawrence Banyoya

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Programme Outcome:	Financially sustainable local governments with steady growth and equitable distribution of grants				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Harmonized government policy formulation and implementation at central and local government level					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• ratio between the highly funded and the least funded local government	1:11	1:10	1:9	1:8	1:7
• % increase in annual revenue generated across all Local Governments	13%	4.5%	20%	22%	25%

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings Programme Service	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24
Vote : 003 Office of the Prime Minister								
01 Strategic Coordination, Monitoring and Evaluation	15.495	16.475	3.754	16.475	16.475	16.475	16.475	16.475
02 Disaster Preparedness and Refugees Management	30.948	80.246	23.665	43.647	54.294	34.516	12.179	12.179
03 Affirmative Action Programs	157.683	385.024	38.593	390.285	288.095	163.485	123.422	133.422
49 Administration and Support Services	9.614	9.456	2.483	8.719	30.764	27.857	38.346	52.910
Total for the Vote	213.740	491.201	68.495	459.126	389.628	242.334	190.422	214.986
Vote : 005 Ministry of Public Service								
10 Inspection and Quality Assurance	0.744	1.249	0.196	1.494	2.194	3.194	4.494	4.994
11 Management Services	0.867	2.192	0.337	2.341	3.041	4.041	5.341	5.841
12 Human Resource Management	3.772	7.042	1.069	7.364	8.221	8.221	8.271	9.771
49 Policy, Planning and Support Services	14.999	19.493	4.889	18.053	19.907	22.577	25.489	29.621
Total for the Vote	20.383	29.976	6.491	29.253	33.363	38.032	43.595	50.226
Vote : 011 Ministry of Local Government								
17 Local Government Administration and Development	78.332	193.249	27.323	69.882	17.401	0.000	0.000	0.000
24 Local Government Inspection and Assessment	1.042	0.857	0.222	1.005	0.000	0.000	0.000	0.000
49 General Administration, Policy, Planning and Support Services	14.141	31.083	6.200	35.274	58.471	61.586	65.257	69.591
Total for the Vote	93.515	225.190	33.745	106.161	75.872	61.586	65.257	69.591
Vote : 021 East African Community								
18 Regional Integration	0.781	0.760	0.184	0.764	1.504	2.714	3.642	4.333

Sector: Public Sector Management

31 Coordination of the East African Community Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
49 Administration, Policy and Planning	31.239	27.665	8.391	27.560	30.982	35.962	42.455	50.658
Total for the Vote	32.020	28.425	8.575	28.324	32.485	38.676	46.097	54.991
Vote : 108 National Planning Authority								
25 Development Planning	5.113	5.743	1.004	7.526	0.000	0.000	0.000	43.325
26 Development Performance	8.362	9.126	1.588	7.246	0.000	0.000	0.000	0.000
27 General Management, Administration and Corporate Planning	10.030	11.184	2.865	11.280	29.187	33.474	38.552	1.253
Total for the Vote	23.505	26.053	5.456	26.053	29.187	33.474	38.552	44.578
Vote : 122 Kampala Capital City Authority								
49 Economic Policy Monitoring, Evaluation & Inspection	37.679	28.488	8.285	28.281	30.191	32.062	34.118	36.386
Total for the Vote	37.679	28.488	8.285	28.281	30.191	32.062	34.118	36.386
Vote : 146 Public Service Commission								
52 Public Service Selection and Recruitment	6.326	8.697	1.399	8.256	9.253	10.569	12.127	13.975
Total for the Vote	6.326	8.697	1.399	8.256	9.253	10.569	12.127	13.975
Vote : 147 Local Government Finance Commission								
53 Coordination of Local Government Financing	5.600	5.262	1.066	4.930	5.586	6.390	7.346	8.484
Total for the Vote	5.600	5.262	1.066	4.930	5.586	6.390	7.346	8.484
Vote : 500 501-850 Local Governments								
81 District and Urban Administration	740.221	734.434	0.000	925.452	953.403	1,216.533	1,236.987	1,011.607
Total for the Vote	740.221	734.434	0.000	925.452	953.403	1,216.533	1,236.987	1,011.607
Total for the Sector	1,172.989	1,577.726	133.512	1,615.836	1,558.969	1,679.657	1,674.501	1,504.824

S3: Sector Challenges in addressing Gender and equity issues for FY 2019/20

Whereas sector promotes gender and equity in areas of recruitment, some of the women and persons with disabilities especially at the local government level do not have the required qualifications to take up the positions on some committees. This creates a gap and a limitation in addressing the gender and equity issues.