

Section 3: Public Sector Management Sector

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 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

Table S1.1: Overview of Sector Expenditures (US\$ Billion, excluding taxes and arrears)

	2013/14 Outturn	2014/15		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18	
Recurrent	Wage	15.735	242.798	207.864	242.785	289.035	334.988
	Non Wage	653.258	520.016	104.346	520.120	624.104	662.342
Development	GoU	149.725	171.770	30.234	171.770	210.723	209.992
	Ext. Fin.	13.241	252.451	5.648	62.144	64.100	17.009
GoU Total		818.718	934.583	342.443	934.675	1,123.862	1,207.322
Total GoU+Ext Fin. (MTEF)		831.958	1,187.034	348.091	996.819	1,187.962	1,224.332
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>65.806</i>	<i>14.074</i>	<i>75.460</i>	<i>93.849</i>	<i>90.108</i>
Grand Total		831.958	1,252.840	334.017	1,072.279	1,281.811	1,314.440

* Excluding Taxes and Arrears

(ii) Sector Contributions to the National Development Plan

Sector Contributions to the National Development Plan

The Sector will contribute to the NDP through the following Objectives, Strategies and interventions:

1. Strengthening the policy, legal and regulatory framework. This will be realized by:
 - Strengthening the public policy formulation and implementation framework;
 - Strengthening policy planning frameworks in Government.
2. Rationalizing Public Sector Institutions to deliver the NDP objectives:
 - Reviewing institutional mandates, roles, responsibilities and structures;
 - Ensuring that the five year NDP is operational;
 - Providing overall oversight and reporting on the five year NDP, 10 Year Plan, and the 30 Year Vision; and Building sustainable capacity of sectors and Local Governments for development planning.
3. Strengthen Human Resource capacity
 - Developing the National Human Resource Plan; and
 - Developing and maintaining skilled, able and committed human resource in the Public Service.
4. Enhancing the Performance of the Public Sector:
 - Implementing an accelerated pay reform strategy;
 - Implementing a pension reform strategy;
 - Institutionalizing a Result Oriented Performance Management System;
 - Strengthening Public Service Delivery Accountability;
 - Improving public and media relations management;
 - Enhancing work facilities and environment;
 - Strengthening records and information management systems to improve timeliness and quality of decisions made;

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- Ensuring adequate financing for priority public service delivery functions;
- Enhancing value for money and downward accountability; and
- Strengthening coordination of the implementation of government policies and programmes.

5. Ensuring that all National plans, Sectoral and Local Government plans are sensitive to the plight of special interest groups:

- Implementing special programmes for affirmative actions;
- Implementing the Uganda Epicenter Strategy as demonstrations to facilitate mindset change, gender equity and social - economic transformation; and
- Strengthening Capacity for mainstreaming cross-cutting issues into National, Sectoral and LG plans.

6. Ensuring that National Development Plans and Programmes as well as other interventions achieve the intended goals of social- economic transformation:

- Effective monitoring and evaluation of national development plans and the vision framework; and
- Maintaining essential linkages and working relations with key stakeholders in development planning and policy formulation management.

7. Ensuring proper coordination of Continental, Regional and National Cross-Sectoral Development Initiatives:

- Coordinating NEPAD initiative in Uganda;
- Coordinating the implementation of Uganda Country Capacity Building Programme (UCCBP);
- Coordinating the National Productivity Movement (NPM);
- Monitoring the implementation of protocols on EAC/SADC/COMESA, foreign policy coordination and cooperation in defense as well as harmonizing municipal laws, thematic areas in defense and elements of good governance in EAC; and Finalizing the criteria and procedures for the establishment of EAC institutions

(iii) Medium Term Sector Policy Objectives

The sector objectives which guide medium term outputs and resource allocations are:

- 1. To establish mechanisms that will promote coordinated and harmonized policy, planning, budgeting, and M&E at National and Local Government levels, the implementation of which is responsive to Uganda's needs and improves its image;*
- 2. To attract, recruit, develop and retain a highly skilled and professional workforce and develop management and operational structures and systems for effective and efficient service delivery in public service;*
- 3. To promote efficient and effective Local Governance systems;*
- 4. To ensure implementation of the East Africa Customs Union, implementation of the EA Common Market, subsequently a monetary Union and ultimately the East African Political Federation;*
- 5. To initiate, design and coordinate the implementation of special development recovery programs and disaster preparedness in all parts of Uganda.*

(iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

Outcome 1: Highly skilled and professional workforce recruited and retained

HR MANAGEMENT

Technical guidance and support supervision provided to HR practitioners in Judiciary, MoFPED, NPA, CID, Mbale hospital, Budaka, Kisoro districts and Mulago hospital complex; Provided guidance and

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monitored performance management initiatives in 17 LGs i.e. Kiruhura, Mbarara, Mbarara MC, Bushenyi MC, Bushenyi, Sheema, Mitooma, Buhweju, Rubirizi, Kabale, Kabale MC, Ibanda, Kisoro, Ntungamo, Ntungamo MC and Rukungiri;

Monitoring, support and guidance extended to Ministries, Departments and Local governments on implementation of the Public Service Code of Conduct and Ethics to the institutions; Ministry of East African Community Affairs, Ministry of Justice & Constitutional Affairs, Uganda Human Rights Commission, Ministry of Water & Environment, Judicial Service Commission, Ministry of Trade, Industry & Co-Operative, Ministry of Agriculture Animal Industry ;

Ministries, Departments and Local Governments monitored and supported in implementation of Human Resource Management Policies, regulations and systems. A report on compliance with disciplinary procedures was prepared for 7 MDs and 32 LGs.

Technical support on Recruitment was extended to Lyantonde, Mbarara DLG and Mbarara DSC, & in LGs, Sheema, Mbale, Buvuma LRC, on request; PSC was also supported during the recruitment exercise;

Applications for terminal benefits verified;

Implementation of HRM policies/Regulations in LGs of Gulu, Kalungu, Sembabule, Kitgum and Masaka supported and monitored; handled early retirement, medical board, staff lists, duty allowance and absenteeism reports;

Technical Support and guidance was provided to 22 LGs of Gulu, Kalungu, Sembabule, Kitgum Masaka, Kiruhura, Mbarara, Mbarara MC, Bushenyi MC, Bushenyi, Sheema, Mitooma, Buhweju, Rubirizi, Kabale, Kabale MC, Ibanda, Kisoro, Ntungamo, Ntungamo MC and Rukungiri in the implementation of performance appraisal ;

Performance Agreements rolled out to Accounting Officers in 12 Government Agencies and Heads of Human Resource Management function in Ministries Departments and Local Governments namely: UNRA, NPA, NEMA,NFA,UAC,EC,NITAU,NARO,UHRC,UBOS,LGFC,ULRC and Heads of Human Resource function in all DLGs and Central Government Ministries.;

Implementation of Performance Agreements to middle and senior managers and consolidated report up to December 2012 produced;

Implementation of the Reward and Sanctions Frame work monitored and support provided to all Ministries and 17 LGS (Kiruhura, Mbarara, Mbarara Municipality Bushenyi, Bushenyi Municipality, Sheema, Mitooma, Buhweju, Rubirizi, Kabale, Kabale Municipality, Ibanda, Kisoro, Ntungamo, Ntungamo Municipality and Rukungiri);

Attendance to duty monitored and a consolidated report was prepared to the relevant officers

Implementation of STP in the new and old votes monitored and support provided and Targeted Payroll support supervision provided to Nakapipritit, Soroti,Kitgum, Kasese, Kyenjojo, Abim and Mbale ;

MDAs and LGs supported on the preparation of the wage bill budgets;

Impact assessment on payment of hardship allowance carried out;

Vacancy rates in the HTR areas established;

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Negotiation machinery operationalised

IPPS rolled out to 28 Phase 2 Sites in all 22 Central Ministries (other than the pilot sites) and the Districts of Bushenyi Mbale, Mbarara, Mpigi, Masaka and Soroti (100% of Payroll Data Validated and 90% of the Government Payroll Data migrated to IPPS);

Cleared 20 MDAs and 40 LGs for recruitment;

Monitored wage bill performance for all MDAs and LGs, established shortfalls and underperformance and submitted to MoFPED for supplementary funding;

Technical support and guidance offered to three LGs on payment of Hardship Allowance and Payment of Hardship allowance in HTR LGs monitored

HUMAN RESOURCE DEVELOPMENT

Designs for CSCU facility approved by MoPS and World Bank. In addition, a Contractor for refurbishment of the CSCU facility has been identified and evaluation report submitted to World Bank for a no objection. Designed and launched a tailor made MBA for senior managers in MDAs and LGs

Built Capacity of 372 senior Local Government Leaders (District Chairpersons, CAOs, Town Clerks and Mayors of Municipalities, RDCs, Speakers) in Leadership and Change Management.

Capacity of 102 senior Public Officers in MDAs and LGs built in Innovations Management;

Training functions in 15 MDAs evaluated (MoEMD, MoLG, MoLHUD, MoWE, MoH, MoTW&H, MoIA, MoPS, MoFPED, MoE&S, MoD, MoICT, MoAAIF, MoGLSD and MoFA);

Conducted pre-retirement for 138 Public Officers in MDAs and LGs;

Conducted induction training for 185 newly recruited officers;

Created awareness in innovation management for 320 delegates from MDAs and LGs during the 1st Public Sector Innovations Conference.

TOT and presentation skills capacity building conducted for 180 participants in MDAs and LG;

Environmental Impact Assessment for refurbishment of the CSCU was conducted and report approved by NEMA;

Conducted TNA and developed two core programmes of the CSCU (Pre-retirement and innovation management);

Gender Equality Lens developed; and

Data base tool for Trainers and Service providers of HRD developed.

MANAGEMENT SYSTEM AND STRUCTURES

Structures customized for 19 new Urban Councils of Namasale TC; Kasiro TC; Nakaloke TC; Bukomero TC; Igorora TC; Sanga TC; Kazo TC; Matete TC; Butogota TC; Kambuga TC; Rubale TC; Bugongi TC; Rwashameire TC; Rwebisengo TC; Karugutu TC; Kanara TC; Butunduzi TC; Kiko TC and Kalago TC;

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A Restructuring report of sampled 15 BTVET institutions produced (Butaleja Technical Institute, Lumino Community Polytechnic, Uganda Technical College Mbale, Uganda Technical College Lira, Kapchorwa Technical School, Rwentanga Farm School, Kitagata Farm School, Butuuku Community Polytechnic, Ngugo Technical School, Bushenyi Technical College, Bbowa Community Polytechnic, Kyema Technical College, Kiryandongo Technical Institute, Omugo Technical School and Ragem Technical Institute) Technical support on the implementation of MDAs and LGs restructuring reports was given to MDAs where there was need for quick wins i.e.; MoFPED, MoTWA, MEND and MoFA;

Technical support and guidance was provided on the implementation of the structures for MDAs i.e. Office of the Minister for KCCA in the Office of the President; Accounts and Internal Audit functions in Ministry of Public Service; MoEMD, MoLUD, UPF, DPP, MoWE, MoWT, NGO board under MoIA, Soroti RRH. Technical support on implementation of LG structures provided to Masaka MC, Manafa TC, Mubende DLG, Kiruhura DLG, Arua DLG, Namayingo DLG.

Base line survey on a comprehensive review of LGs was conducted in Arua, Gulu, Lira, Amuru, Oyam, Kabale, Ntoroko, Kabarole, Bukedea, Tororo, Soroti, Napak Katakwi, Masindi, Zombo, Nakasongola, Mpigi, Mbarara, Insingiro, Bududa, Namayingo, Jinja, Buikwe, Kalangala and Masaka.

Job Descriptions and Specifications developed for Health Facility Managers i.e. Medical Superintendent for General Hospital, Head of Health Centre IV, Head of Health Centre III, Head of Health Centre II;

A draft report on re-engineered recruitment system in Local Governments produced based on information collected from Ntungamo, Kanungu and Kabale;

A draft report on efficiency and productivity study of cost centres produced based on the LGS of Masaka, Sembabule, Lyantonde and Gomba;

Bidding documents for mobile shelving, furniture and archiving equipment developed and submitted to World Bank for a No Objection;

The contract for the Construction of the National Records and Archives Centre signed;

10820 files were catalogued;

Records management systems streamlined to 2 District Service Commissions of Kapchorwa and Hoima;

Records management audits carried out in 16 MDAs: Ministries; Health, Agriculture, Animal Industry & Fisheries, Tourism, Wildlife & Antiquities, Trade, Industry & Cooperatives, Water & Environment, Internal Affairs, Gender, Labour & Social Development, National Information Technology, National Planning Authority, Butabika Regional Hospital and Uganda Land Commission and 6LGs: Kitgum, Nebbi Wakiso, Tororo, Masaka and Jinja.

Records Retention and Disposal Schedule rolled out to 1 MDA: Judicial Service Commission and 2 LGs: Rakai and Apac;

A negotiated contract for individual Consultant to develop Policy and institutional framework for the NRCA and carry out needs assessment for archiving system submitted to the World Bank for a No objection.

PUBLIC SERVICE INSPECTION;

Provided technical support to 4 JBSF sectors of MoES, MoH, MoWT and MoWE and 3 DLGs of Mbale, Gulu and Masaka and their Urban Authorities including Regional Referral Hospitals of Masaka, Gulu and Mbale;

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Support was provided under the implementation of the ROM and OOB framework as above;

Implementation of client charter was monitored in Bugiri, Budaka, Palisa a Busia, Rukungiri, Bushenyi, Soroti, Amuria, Tororo and Kamwenje. In addition result oriented management was cascaded in Dokolo, Amolatar, Kaberamaido, Kasese, Mbarara, Masindi, Arua, Mbale Abim, Otuke, Kumi, Bukedea, Bukomansimbi and Sembabule;

2 Sector Ministries of Education and Health were supported to define and document service delivery standards;

Joint inspections were carried out in DLGs of Hoima, Kiboga, Masindi, Dokolo, Amolatar, Kaberamaido, Moroto, Kotido Kalangala, Nakaseke, Lyantonde, Kiruhura, Mayuge, Kamuli, Abim, Otuke, Kumi, Sembabule, Bukedea, Bukomansimbi and their Urban Authorities;

Compliance inspections were carried out in Prisons Authority and Education Service Commission, MAAIF and Ministries of Tourism, wildlife and Antiquities, Lands and Housing, Local Government and Education service Commission were inspected;

A Draft Policy framework on inspection is in place;

Uganda Human Rights Commission, Uganda Virus Research Institute, Ministry of Energy and Mineral Development and Maracha DLG were supported to produce client charters; Introduced Client Charters in Ministry of Internal Affairs, Directorate of Public Prosecutions, National Blood Bank and National Drug Authority;

The Client Charter development process was initiated in Prisons Department and Prisons Authority;

Mukono District Local Government launched its Client Charter;

Identified issues to be included in the NSDS;

Working sessions were held to discuss the preparations.

PUBLIC SERVICE PENSIONS (Statutory);

Monthly Pensions was paid out to different categories of beneficiaries as follows; Ushs. 87,394,289,965bn was paid to 307,885 Traditional Civil Servants, Ushs. 49,041,877,195bn was paid to 167,730 Teachers and Ushs. 33,352,122,777bn was paid to 159,000 UPDF Veterans and UPDF Widows.

151 files for Traditional Civil Servants assessed; 300 files for teachers assessed and 230 files for contract gratuity cases assessed. (Period of Jan- March)

Procured extension of the pension Advisor's contract;

A cabinet Memorandum on the proposed Pension Reforms drafted;

42 participants in the Pensions Department were trained on the important aspects of pension Reform and Pension Administration including Customer care and Public relations in the Public Service.

15 Records Officers in the Pension Department were trained in basics on the use of the Electronic Data Management System (EDMS).

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POLICY, PLANNING AND SUPPORT SERVICES;

Logistical support was provided to all user departments, office equipments and computers maintained. Political supervision of sector activities for consistency with government policies and administrative monitoring by the Directors and PS carried out.

Budget Framework Prepared.

Finalized the Ministry of Public Service Success Magazine (July to Sept edition) it's now in print and an online version is already accessible; Quarter 3 magazine developed but not printed due to lack of funds.

Disseminated various informational materials at Annual UMA show and other planned Ministry workshops and seminars.

2 Ministerial press conferences held. 1 press release prepared for the Rt. 2nd Deputy PM and M/PS. (awaiting authority for press conference to be held at the media centre).

Developed the Ministry's photo bank and populated it with digital content. Additional photos and videos have been added to the Ministry photo/video bank.

A draft Customer service strategy for the Ministry was produced;
7 press responses by PCO in the New Vision newspaper on various issues related to MoPS mainly on pension and payroll matters.

MIS installed on 2 servers and introduced to staff.

MoPS performance reviewed through consolidation of weekly reports.

Data collection was carried out through surveys from secondary sources to obtain agreed indicators for ongoing and future activities, projects and programmes.

Outcome 2: Integration of member states into the East African Community

FOR THE VOTE FUNCTION OF COORDINATION OF EAST AFRICAN COMMUNITY AFFAIRS:

- Public awareness on regional integration process carried out.
- Coordinated national consultations for participation in EAC negotiations such as; drafting of the Sanitary & Photo-Sanitary Protocol, Protocol on Foreign Policy Coordination., draft EAC Climate Change Policy, draft Food Action Plan, etc.
- The East African Railway Master Plan developed
- CASSOA Headquarters relocated to Entebbe.
- Participated in the negotiation and approval of the Lake Victoria Environment Programme II.
- National and regional NTB meetings held and monitoring of the elimination of the NTBs registered good progress.

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- Coordinated a regional Study on implementation of the EAC Customs Union.
- Participated in the development of a framework for macro-economic convergence, which laid a foundation for the negotiations of the EAC Monetary Union Protocol.
- EAC Flyers and EAC table flags prepared and distributed.

FOR THE VOTE FUNCTION OF EAST AFRICAN COMMUNITY SECRETARIAT SERVICES:
During the FY2009/10, Uganda's annual contribution to the EAC Secretariat (Ug.shs 9.944 billion) remitted.

FOR THE VOTE FUNCTION OF POLICY, PLANNING AND SUPPORT SERVICES:

- Six (6) workshops, fifteen (15) talk shows, four (4) press conferences, twenty three (23) Newspaper Supplements made.
- The Ministry coordinated the part-funding for the EAC-SADC-COMESA Tripartite meeting and EAC Summit successfully hosted.
- Four (4) officers and six (6) secretaries facilitated to attend staff development trainings.
- Final Accounts for FY2009/10 prepared and submitted in time.
- Quarterly performance reports prepared and submitted.
- BFP and MPS for FY2010/11 prepared and submitted.

Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established

Achievements for the Financial Year 2013/14

The Office of the Prime Minister during the Financial Year 2013/14 had an approved budget of Ushs.176.83bn shillings for both Development and Recurrent activities (o/w: Wage Ushs.2.12bn; Non-wage Ushs.26.61bn; GoU Development Ushs.77.50bn and Donor Development Ushs.70.6bn).

The office registered a number of achievements in accordance with the planned outputs for the Financial Year 2013/14 and within the available resource envelope. The key achievements by vote function are highlighted as follows:

1. VOTE FUNCTION 1301: POLICY COORDINATION, MONITORING AND EVALUATION

Parliamentary Business and Strategic Coordination under the Executive Office (Prime Minister, Second Deputy Prime Minister and Government Chief Whip)

- Provided strategic leadership for Government Business in Parliament through coordinating the programming of the legislative agenda and attendance of Cabinet Ministers to their parliamentary responsibilities of responding to questions, and presenting Government Bills and Ministerial Statements in Parliament. This was instrumental in the passage by Parliament of 18 Bills, conclusion of 30 Reports, passage of 26 Motions, presentation of 8 Ministerial Statements and the conclusion of 4 Petitions. Examples of Bills enacted into law include the following: The Anti-Money Laundering Bill, 2009; The National Population Council Bill, 2011; The Public Order Management Bill, 2011; The Industrial Property Bill, 2009; The East African Excise Management (Amendment) Bill, 2013; The Finance Bill, 2013; The Income Tax (Amendment) Bill, 2013; The Value Added Tax (Amendment) Bill, 2013; The Excise Tariff

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(Amendment) Bill, 2013; The Supplementary Appropriation Bill, 2013; The Appropriations Bill, 2013; The Free Zones Bill, 2012; The Higher Education Students Financing Bill, 2013; The Uganda National Commission for UNESCO Bill, 2012; The Anti-Pornography Bill, 2011; The Chattels Securities Bill, 2009; The Plant Variety Protection Bill, 2010; and The Anti-Homosexuality Bill, 2009.

- The Prime Minister and the 2nd Deputy Prime Minister presided over strategic coordination of various government priorities and emerging issues. These included steering the implementation of the recommendations of the Presidential Investors' Round Table geared towards spurring developments in the nascent oil and gas industry; information communications technology sector; and agricultural development.
- Maintained Government's relations with Joint Budget Support Development Partners through sustained dialogue on issues of mutual accountability and aid effectiveness.
- The Prime Minister and his deputy oversaw many other strategic coordination platforms such as the PRDP Policy Monitoring Committee Meetings, inter-agency discussion on issues of football administration in the country, the remuneration of pilot instructors of Soroti Flying School, the administrative challenges at Kampala Capital City Authority, the implementation of the Pilot Project for Veterans in Luwero-Traingle, etc.
- The Prime Minister facilitated government international engagement to promote investment and international cooperation where international delegations on development were hosted from China, Netherlands and Egypt.
- The Prime Minister represented Government at the African Leadership Summit in the United States of America where the Prime Minister met the United Nations Secretary General and discussed peace and stability in the Democratic Republic of Congo and Somalia.
- The Prime Minister and the 2nd Deputy Prime Minister officiated at a number of events and explained government policies. Key examples include the Opening of the Africa Innovative Forum, 6th EAC Media Summit and East African Broadcasting Media Awards Gala, Launch of the International Anti-Corruption Week and Celebration of the 25th Anniversary of the Inspectorate of Government, opening of the National Skills Development Expo organized by the Youth Advocacy Foundation Uganda and Opening of the 2nd Public Sector Innovation Conference

Information and National Guidance

- Conducted four (4) follow-up activities in Yumbe, Arua, Gulu and Pader to assess the impact/effect of civic education on elected and opinion leaders.
- Held two (2) research assessments in Buikwe and Buvuma districts on modalities of conducting National Values sensitization workshops in Primary Schools.
- Developed a concept paper on National Guidance Strategic Implementation Plan.
- Held three (3) pre-sensitization surveys on citizens' perception of being Ugandan Nationals in Masaka Municipality and the Town Councils of Mityana and Luwero.
- Produced a survey report for training of trainers on national values, interest and common good for Primary Teachers Training Colleges.
- Conducted a survey in seven (7) Ministries to assess the status of the Government Communication Units.
- Trained 75 Government Communication Officers and Personal Assistants to Ministers in OPM to improve content management, issues management and clear writing for the media.

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- Collected and uploaded information onto the Government web portal and OPM website for improved coordination of Government communication.
- Coordinated the amendment of the Press and Journalist 4th Schedule Instrument 2014; and the Press and Journalist Fees Regulation 2014.
- Produced two quarterly Newsletters – “The Premier Executive”.
- Conducted weekly press briefings and press conferences to communicate Cabinet decisions and other Government Programs.
- Held consultative meetings with TV and Radio stations at national and regional levels to attain free airtime for communicating Government policies and programmes.
- Conducted communication audits of ten (10) District Information Offices to assess level of functionality in order to strengthening them.

Monitoring and Evaluation

- Coordinated and conducted Barraza’s in the 50 districts of Kaabong, Amudat, Moroto, Napak, Abim, Kotido, Nakapiripirit, Sironko, Adjumani, Rukungiri , Ntungamo, Butambala, Buyende, Kaliro, Kamuli, Kasese, Kyankwanzi, Lyantonde, Mayuge, Mityana, Nakaseke, Namutumba, Pallisa, Busia, Tororo, Mbale, Rubirizi, Kalangala, Ibanda, Kiruhura, Kamwenge, Kole, Koboko, Nebbi, Nwoya, Agago, Oyam, Otuke, Dokolo, Buvuma, Nakasongola, Sembabule, Buikwe, Amuria, Kaberamaido, Soroti, Katakwi, Ngora, Serere and Bukedea.
- Produced and discussed final GAPR 2012/13 and Government Half Annual Performance Report (GHAPR) 2013/14 during two Government Performance Retreats held in January & March 2014 respectively;
- Launched and disseminated the National M&E Policy. The objective of the Policy is to enhance evidence-based Public Policy formulation and decision making.
- Prepared the Partnership Policy which was passed by Cabinet. The Policy defines how Government relates with Development Partners on Development assistance.
- Conducted 2 evaluation studies which include: Summative Evaluation of the Effectiveness of the Avian and Human Influenza Project (AHIP); and Public Procurement & Disposal of Public Assets Authority (PPDA)’s development impact and its role in ensuring efficiency and effectiveness of public procurement in NDP priority sectors in Uganda.
- Developed the Evaluation Dissemination Strategy to improve the use of Evaluation results in decision making and Policy implementation.
- Held 8 National Technical Working Group and Subcommittee meetings on Evaluation and Monitoring & Oversight (M&O) as a result, M&E performance related constraints were identified and addressed.
- Carried out 8 Field monitoring trips to collect data for the production of Government Annual Performance Report (GAPR) 2012/13.
- Retreat actions for implementation by the Sectors were agreed upon and follow-up of the implementation of these actions was done.

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- Developed Evaluation Standards and guidelines for the Public Sector in collaboration with Uganda Evaluation Association.

- Conducted Eight (8) training programs were for Sector Technical Officers of MDAs & CSOs to strengthen their capacities in Indicator profiling, Target setting, development of Ministerial Policy Statements and Introduction to Impact Evaluation of Development programmes.

- Produced an Implementation Plan for the National M&E Policy

Policy Implementation and Coordination

- Coordinated the implementation of up to 70% of PIRT Phase IV recommendations and produced a progress report.

- Held coordination engagements with the Development partners under the Joint Budget Support Framework resulting into the reinstatement of budget support and agreed principles to guide future engagements.

- Coordinated the implementation of the Uganda Nutrition Action Plan which paved way for the development of the Nutrition Policy, the Social Mobilization and Behavioral Change Communication Strategies.

- Coordinated the Inter Ministerial Cabinet Committee and the multi-sectorial task force that developed a Policy to turn Uganda Investment Authority into a One Stop Centre for investment registration. This was approved by Cabinet.

- Coordinated the implementation of cross-cutting recommendations from the Cabinet Retreat that discussed the Government Annual Performance Report of FY 12/13 and resolved the issues of Management of SACCO between MoFPED and MTIC, as well as Water for Production between MWE and MAAIF.

- Developed a Common Results Framework to guide the Public Sector Management-Sector review.

- Negotiated and concluded 3 MoUs for NGOs partnering with OPM. This was to streamline the operations of the NGOs with the Mandate of OPM.

- Held the first National Annual Nutrition Forum from which Government secured commitment from Development Partners, CSOs and private sector towards the implementation of the Uganda Nutrition Action Plan.

- Developed a draft National Coordination Policy after consultations at Senior Management level of OPM and in 5 Local Governments.

2. VOTE FUNCTION 1302: DISASTER PREPAREDNESS, MANAGEMENT AND REFUGEES

Disaster Preparedness and Management

- Procured and distributed 2,041,900 kgs of maize flour, 475,600 kgs of beans and Nonfood items total 13,920 iron sheets, 4775 blankets, 4,436 tarpaulins, 4,545 jerrycans, 1,800 saucepans, 5,280 mosquito nets, 4,143 basins, 470 plastic cups, 190 plates, 500 mama kits and 20 sacks of clothes to a total of 70 districts.

- Assessed 41 districts affected by disasters like hailstorms, floods, drought internal displacement which informed Government interventions.

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- Established and fully equipped a Mini NECOC at Postal building Kampala.
- Produced Draft Preparedness and Contingency plans for Napak, Bulambuli, Mayuge, Kabarole, Bukedea, Ntungamo, Alebtong, Nakasongola, Kamuli, Buyende, Isingiro, Nwoya, Nakaseke &Lwengo
- Completed finishes for 25 houses in Kiryandongo resettlement.
- Acquired (gratis) 5 acres of land in Namanve (Kampala Business Center) for construction of a fully-fledged NECOC.
- Resettled 5,000 expellees from Tanzania temporarily at Sango-Bay and issued identity cards to adults
- Launched a popular version of the National Policy for Disaster Preparedness and Management.
- Coordinated International Days for Disaster Risk Reduction and Peace, which facilitated advocacy, sensitization/awareness creation on these matters.
- Printed and published 500 copies of the National Policy for Disaster Preparedness and Management.
- Carried out risk, hazard and vulnerability mapping for Rwenzori, Teso, Karamoja and sub-regions.
- Distributed assorted relief items (2,624 tarpaulins, 3,193 blankets, 4,200 mosquito nets, 370 plates, 800 cups, 26 camping tents and 3543 jerry cans, 800 source pans, 500 packet of Mama Kits and 3743 basins) to the disaster hit communities .

Refugees Management

- Resettled 78,155 Refugees including Congolese in Rwamwanja, Kyangwali, Kiryandongo, Arua and Adjumani Refugee Settlement
- Facilitated voluntary repatriation of 205 Refugees to Rwanda.
- Completed Survey of Kyangwali Refugee Settlement.
- Supplied 6,000 grafted seedlings to both Refugees and Host Communities in Rwamwanja Refugee Settlement.
- Facilitated one (1) Refugee Appeals Board field visit assessment of Nakivale and Oruchinga resettlements where it handled 6 appeal cases.
- Conducted two Refugee Eligibility Committee sessions and handled 4890 individual cases.
- Produced and issued 5,757 Refugee IDs.
- Conducted asylum profiling for 10, 485 individual asylum seekers conducted, Refugee Status Determination for 5,888, 8,136 granted refugee status, 706 cases rejected and 136 cases deferred.

3. VOTE FUNCTION 1303: MANAGEMENT OF SPECIAL PROGRAMS

C1 Northern Uganda. The key achievements realized under each of the projects implemented in Northern Uganda include:

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Post-war Recovery and Presidential Pledges

- Procured 350 Ox ploughs for women and youth groups in Northern Uganda.
- Procured 10 hydra form machines for selected youth groups and institutions.
- Procured 170,454 hand hoes for women and youth groups.
- Procured 25 motorcycles for religious institution and youth groups.
- Procured 300 Bicycles for religious institutions
- Supported Northern Uganda Youth Development Centre (NUYDC) with UGX 0.859Bn
- Procured 4,000 bags of cement
- Held four (4) consultative workshops to disseminate operational guidelines on restocking in the Sub-regions of Acholi, Lango, Teso and West Nile.
- Procured 11,869 cattle for Restocking of Northern Uganda in the Sub Regions of Acholi, West Niles, Lango and Teso.
- Disbursed operational funds to 32 Local Governments in Northern Uganda for selection and training of the beneficiaries of the restocking programme.
- Held a 2nd PRDP II monitoring committee meeting to review progress of the implementation of PRDP II.

ALREP

- Distributed 3,049 local she-goats, 224 boar bucks, 700 sheep, 114 oxen and 20 heifers to 224 Farmer Field Schools (FFS) for Income Generating Projects in Acholi, and Teso sub regions.
- Procured 200 dairy heifers to progressive farmers in Apac, Kole and Oyam districts.
- Distributed 794 pairs of local Zebu oxen and 794 ox ploughs to progressive farmers in Oyam, Kole, Apac, Lira, Alebtong and Ouke districts for demonstration of use and maintenance of secondary farm implements.
- Completed the construction of 21 boreholes and rehabilitated 12 boreholes in Lira, Apac, Oyam and Kole district
- Completed the construction of 40 cattle crushes in Amuru, Nwoya, Kitgum, Lira, Pader, Agago, Lamwo, and Alebtong, Ouke, and Katakwi districts.
- Installed solar equipment in 28 Sub County and District production offices in Acholi, Lango and Teso sub regions
- Distributed 8 Refrigerators, 2 Deep Freezers and 1,150 Tsetse fly traps to support the District Animal Health and Livestock Improvement Programmes in Northern Uganda
- Completed the construction of 10 sub county production offices of Loro and Lalogi in Gulu district; Wera and Asamuk in Amuria district; Laguti in Pader district; Awei, Akura and Abia in Alebtong district; Agweng in Lira district, and Ogor in Ouke district and Amuru district production office.

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- Distributed assorted 40 desktops, 42 laptops, 29 printers and 9 scanners to district and sub county production departments in Acholi, Lango and Teso sub regions

- Distributed 87 Yamaha motorcycles to district and sub county production departments in Acholi, Lango and Teso sub regions

- Distributed 165 desks, 207 chairs, 34 filing cabinets and 13 book shelves to district and sub county production departments in Acholi, Lango and Teso sub regions

C2 Karamoja sub region. The achievements registered by the projects implemented in Karamoja sub-region include:

Karamoja Integrated Development Programme (KIDP)

- Procured 2,000 Ox-Ploughs for women and youth groups for seven (7) districts.

- Procured 14,000 hand hoes for Ik and Tepeth ethnic groups.

- Procured and distributed 1530 Oxen, 1,000 goats and 198 heifers

- Procured 10 Motorcycles for community mobilizers in the region.

- Ploughed and planted maize on 300 acres of land.

- Supported Namalu Prison Farm to plough 300 acres of land to produce food for primary schools in Karamoja.

- Branded 6,000 herds of cattle.

- Disbursed funds to Ministry of Water and environment for construction of six valley tanks in Abim and Kaabong districts, so far two parish valley tanks have been completed (Lobuneit and Lotirae in Kaabong District).

- Procured 550 sewing machines

- Conducted an Inter-Ministerial water assessment of potential irrigation sites

Karamoja Livelihoods Program (KALIP)

- Excavated Eight (8) 10,000 m³ valley tanks Amudat, Nakapiripirit, Kotido and Abim Districts

- Excavated two 10,000 m³ valley tanks in Nadunget Sub County, Moroto District and in Lotome Sub County, Napak District using labour intensive works approach.

- Supported farmers to produce 8 acres of vegetables (tomatoes, spring onions, cabbages and egg plants) in Moroto and 4 acres in Napak district for the local market.

- Drilled 9 boreholes and 9 cattle troughs in Kotiko and Sinat in Kotido district and Longaro South and Kapalu in Kaabong district and transferred UGX 1,121,500 to 24 beneficiaries for provision of labour in water trough construction

- Procured and installed 12 drip irrigation systems at community ponds in Nakapiripirit District.

- Completed the opening of 137.9 km road consisting of 86.7 km of roads in Abim, 35 km in Napak and 16.1 km in Moroto district.

- Completed the construction of 100 micro-dams and paid UGX183, 346,000 as Cash for work to 2,897 beneficiaries (1,590 male youth; 1,307 female) in Kotido and Kaabong districts.

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- Completed the construction of 645 gabions for soil and water conservation and transferred UGX 1,864,000 as Cash for work to 11 beneficiaries involved in labour intensive works in Kotido and Kaabong districts.

C3 NUSAF 2

- Mapped and printed all sub projects implemented under NUSAF2 using the GIS technology.
- Conducted a Mini World Bank Mission in Nebbi, Lira, Arua and Kitgum focusing on implementation of Household Income
- Support Project (HISP) sub-projects. The findings informed the main World Bank mission that was held in February 2014.
- Conducted a follow up of GOU/WB Support Mission to ascertain the status of implementation of the NUSAF2 Mid Term Review recommendations. This resulted into the revised implementation matrix.
- Held two regional workshops on environment and social safe guards in Gulu – for Lango, Acholi and West Nile sub regions, in Mbale – for Teso, Elgon and Bukedi. The workshops were meant to ensure that the World Bank conditions are complied with in every implemented sub project.
- A total of 6,503 subprojects (HISP-5,047 CIR-1,377 and PWP-79) are completed out of the 8,719 funded subprojects giving a completion rate of 75%.
- The overall project accountability for a total of 227,828,905,089/= disbursed funds by June 2014 is at 81.7% (185,294,319,134/= have been accounted).

C4 Luwero-Rwenzori

- Paid 3,046 Civilian Veterans a one off gratuity.
- Facilitated the verification exercise to update the database of Civilian Veterans which will guide the payment process for a one off gratuity (Akasiimo)
- Procured and distributed 35,455 hand-hoes, 8,000 bags of cement, and 6133 iron sheets for Civilian Veterans, women and youth groups.
- Disbursed grants to 14 district local governments to fund activities that enhance household incomes and improve critical community infrastructure.
- Supported 52 Micro projects to enhance household incomes for youths, women & farmer groups in nine district local governments.
- Undertook seven (7) support supervision and monitoring missions under the anti-poverty campaign among civilian veterans.
- Procured 1,125 spray pumps for farmer groups (women and youth).
- Held one (1) consultative meeting on the implementation of LRDP and Akasiimo programme in 15 districts.

C5 Bunyoro Affairs

- Procured a consultant to develop the Bunyoro Integrated Development Plan.

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- Held one (1) Policy Committee Meeting to review the implementation of the PRDP II in Bunyoro sub region.
- Recruited staff for the regional office in Hoima district.
- Supported 62 micro projects
- Procured and distributed 1,000 bags of cement, 1000 iron sheets and 2,000 hand hoes.
- Held one (1) regional meeting for political leaders on the development of Bunyoro sub-region.

C6 Teso Affairs

- Procured 200 ox ploughs for Amuria, Ngora, Serere, Kaberamaido districts.
- Procured one Hydraform machine for Bukedea district.
- Procured three (3) motorcycles for the regional office, Asuret Health Centre three (HC III) and Mukongolo HCIII.
- Procured a consultant to develop the Teso Integrated Development Plan.
- Procured and distributed 2,500 iron sheets and 10000 hand hoes
- Held one (1) Policy Committee Meeting to review the implementation of PRDP II in Teso sub-region.
- Recruited two (2) staff for the regional office in Soroti district.

4. VOTE FUNCTION 1349 ADMINISTRATION AND SUPPORT SERVICES

- Prepared and submitted to MFPED Vote 003 (OPM) final Budget Estimates, Budget Framework Paper (BFP) and detailed Budget Estimates, Quarter1, Quarter2 and Quarter3 progress reports for FY 2013/2014.
- Prepared and submitted to Parliament the Vote 003 (OPM) Ministerial Policy Statement (MPS) for FY 2013/2014.
- Prepared and submitted financial statements for FY 2012/13 to MFPED.
- Installed Direct Dialing system at OPM New Block with 110 direct lines i.e., 95% of Intercoms at New OPM Block functional; and procured PABX system for OPM Postal offices
- Modernized and operationalized the Resource Center at OPM Postal Offices with new furniture and modern equipment
- Compiled responses to issues raised by the Committee on Presidential Affairs on the OPM MPS for FY 2013/2014.
- Conducted 4 validation and 4 quality assurance exercises for Vote 003 OPM reports and activities respectively.
- Coordinated the restructuring exercise of the OPM and Northern Uganda Youth Development Centre
- Catalogued 462 reading materials and acquired 36 new reading materials for the Resource Center.

Ministry of Local Government

During the FY 2013/14, the following achievements were registered under each of the Vote Functions:

Under the respective Programmes of the Ministry, the following outputs were registered:

1. District Administration and Development:

- Monitoring and support supervision activities had been undertaken in 20 LGs;

Section 3: Public Sector Management Sector

- Thirty (30) local governments guided in the application of relevant policies, standards and regulations;
- Training interventions for DSCs, PDUs were conducted in 20 LGs;
- The 2013 Joint Annual Review of the implementation of the Decentralization was undertaken, in concert with all the key stakeholders;
- CAOs and TCs of Municipal Councils assessed in the execution of their performance agreements;
- Studies on the comprehensive review of local government structures were concluded;
- Induction and orientation of 57 deputy CAOs on their roles and functions was conducted.

2. Urban Administration and Development:

- Monitoring and support supervision visits were conducted in 57 Urban Councils;
- Twelve (12) Urban Councils were provided with technical support and training in urban physical development planning;
- Technical studies carried out in Twenty (20) Town councils to access viability to elevation to Municipal status.
- Monitoring of the utilization and assessment of performance of road, sanitary and firefighting equipment was conducted in all Local Governments.

3. Local Governments Inspection and Assessment:

- Routine and inspection activities were conducted in 25 district LGs, 50 LLGs and 45 Urban Councils;
- Special investigations were carried out in 16 Districts and Urban Councils namely; Kole, Oyam, Otuke, Kamwenge, Kasese, Lyantonde, Buvuma, and Busia, Rakai TC, Bombo TC, Iganga MC, Masindi MC, Kabale MC, Arua MC, Mukono MC, and Kyazanga TC;
- LGPACs were trained on their roles and responsibilities in 2 LGs;
- 14 Urban Councils were provided with back up support in financial management and accountability;
- Local revenue enhancement activities were supported in 4 district LGs and 8 Urban Councils;
- National assessment of local governments for 2013 was conducted in 111 LGs.

4. Local Councils Development:

- Training of Local Councils Courts Committees was conducted in 9 LGs;
- LGs' councilors 39 Local Governments were oriented on Legislation;
- Conflicts between appointed and elected officials in 11 LGs were resolved;
- The Ministry hosted the East African Local Government Forum to dialogue on issues regarding the East African Cooperation and collaboration, opportunities and challenges of integration;
- Designed interventions to do with integration and mainstreaming of EAC initiatives in LG's;
- Held consultative meetings with Ministry of East African Affairs (MEACA) and ULGA leadership on how best to integrate initiatives through the LG programs and activities;
- IEC materials on downward and social accountability were disseminated in 70 LGs';
- LG Standard Rules of Procedure were reviewed;
- The Local Council Courts Training manuals were reviewed;
- The HIV/AIDS Prevention Strategy was reviewed, developed and disseminated to 10 LGs;
- The Local Government Act Cap 243 was reviewed;
- LGs were supported to implement CDD and LED approaches. Specifically,
- Guidelines for CDD implementation were improved;
- Hands on support was provided to 26 LGs in CDD implementation
- Continued support was provided to ten districts and two Municipalities under the DDPIII on the implementation of 25 LED catalytic projects.
- The Local Economic Development Policy and The local development outlook for Uganda was completed, launched and disseminated;
- Continued to provide hands on support to LGs on Local Economic Development.

Section 3: Public Sector Management Sector

5. Policy, Planning and Support Services:

- Ministry's annual budgets for FY 2014/15 prepared;
- Ministry's mid-year performance reports for FY 2013/14 prepared;
- 5 Senior Management and 2 Top Management Meetings held;
- Utilities, consumables, transport facilities and other logistics to support the operation of the Ministry provided;
- Filling up of existing vacancies and overall human resources function efficiently managed and staff capacity developed;
- Staff welfare programmes undertaken;

- Procurement and disposals activities efficiently managed;
- Financial management and accounting activities undertaken;
- Internal Audit function efficiently executed;
- 36 LGs supported in planning and budgeting;
- M&E of project and programme implementation in 5 LGs conducted;
- Support supervision and M&E of Local Area Networks was carried out in 10 LGs.

Project related performance:

Under the projects being executed by the Ministry, the following key achievements had been registered

1. District Livelihoods Support Programme (DLSP):

- 655 Kms of batch two community access roads were rehabilitated;
- Construction of 630 kms of Batch 3 CARs commenced in December, 2013;
- Evaluation of bids for construction of 670 kms of Batch 4 CARs was concluded;
- Formation and training of 412 road user committees on going;

- About 11,963 mentored poor households were supported to form 1,709 clusters for progression to income generating groups;
- FAL proficiency tests were administered to about 9,620 FAL learners;
- 680 farmer groups were trained/given technical support in enterprise management;
- Area land committees and district land boards were facilitated in the 13 programme districts;
- Surveying of 356 parcels of land on going;

2. Community Agriculture Infrastructure Improvement Project (CAIIP), Phase 1:

- 112 assorted agro-processing facilities have been installed and connected to the national grid and standby generators; 60% of the installed facilities are operational.
- Rehabilitation of 4,447Km of Community Access Roads (CARs) was completed;

Community Agriculture Infrastructure Improvement Project (CAIIP), Phase 2:

- Rehabilitation of 2,223Km of CARs was completed and handed over to districts;
- A procurement process for the last batch of 735Km of CARs at evaluation stage. Civil works expected to start by May 2014.
- Construction of 220Km of district feeder roads was completed and handed over to respective districts;
- Civil works are ongoing on 92 agro-shelters contracts. Physical progress averages at 45%. 3 shelter contracts are due for retendering due to non-responsiveness in the previous procurement.
- All 95 assorted agro-processing machines were delivered into the country. The installation processes have commenced.

Section 3: Public Sector Management Sector

- Farmers' Management Committees to oversee the operations of the Agro-processing facilities were established in 20 out of 31 project districts.

3. Community Agriculture Infrastructure Improvement Project (CAIIP), Phase 3:

- Civil works are ongoing under 3 contracts in the districts of Sheema, Busia and Luweero
- A repeat procurement for 76 lots of CARs is currently at evaluation stage. Civil works are expected to commence in May 2014;
- A needs assessment to identify assorted Agro-processing facilities is ongoing in the beneficiary districts.
- Markets Agricultural Trade Improvement Programme (MATIP)
- Civil works on four urban markets namely: Wandegeya, Mpanga, Mbale, and Hoima were completed.

- The process of re-allocating vendors to Wandegeya market was completed, while still going on at Mpanga, Hoima and Mbale markets.

- Energy for Rural Transformation Project-MoLG Component

- 8 solar packages were procured and handed over to 2 districts. They were installed in primary schools, Staff house and HCII.

Uganda Good Governance Programme

- Completed developing new national assessment tool for LGs;
- supported 6 Urban Councils to implement physical development plans;
- Completed the guidelines for introducing Municipal Bond financing in LGs.

Millennium Villages Project (MVP) Phase-II (MVPII)

- Recruitment and induction of the project implementation team;
- Undertook a baseline survey of the socio-economic situation in the project; area (Isingiro, Gomba, Nakaseke, Bukedia, Amuria and Oyam District);
- Initiated procurement process for equipment and agricultural inputs.

- Technical Assistance for financing the services of an Arab Expert in the aspect of Urban Planning for supporting the Ministry of Local Government

- Evaluation of Training needs assessment of existing staff in physical development planning in 18 Urban Centres

- Hands on support and assessment of implementation of physical development planning in 18 urban centers.

Strengthening of the Institutional Framework for Service Delivery Project:

- LG Planning guidelines were revised;
- Guidelines on Procurement of Management Services for LG parks were developed;
- A study to quantify the criteria for creation of new districts undertaken;
- The National Local Government Capacity Building Policy was disseminated;
- 58 newly recruited Deputy Chief Administrative Officers were inducted;
- A study was undertaken on LG- Setup and structures of service delivery which informed the restructuring of the LG;
- The Market Act was reviewed;

- A study was undertaken on inconsistencies and best practices in Programme management approach in LGs
- LG managers were supported to undertake MBA training;
- The Decentralization Policy Strategic Framework (DPSF) was revised;
- 6 officers from MoLG were supported undertake short courses in project planning and management.

Section 3: Public Sector Management Sector

National Planning Authority

- Finalized and launched the Uganda Vision 2040
- Produced and disseminated the popular version of the NDP 2010/11-2014/15
- Produced 6 Thematic and 1 Synthesis Reports: Results Framework, Political Economy, Institutional Framework, Policy and Strategic Direction, Development Partnership and Economic Management and
- Produced 6 cross cutting studies reports i.e. Human Rights, Child Rights and welfare, Environment, Social Protection, political and democratic governance and gender
- Completed consultations with 16 MDAs and 134 LGs on the NDP M&E indicators

- Produced the draft Second National Development Report for FY2011/12
- Supported 7 public and private sectors beneficiary institutions under the UCCBP Project
- Supported capacity building of 12 newly created districts and 9 municipalities in development planning.

Kampala Capital City Authority

Administration and Human Resource

The Authority closed the financial year 2013/2014 with the staff strength of 395 permanent staff. Performance Management guidelines were developed and submitted to MEC for review and approval. 223 performance agreements for the period July-Dec 2013 were received and compiled. Meanwhile performance appraisals for the period Jul-Dec 2013 was organized and appraisal were received, a report will be compiled in April 2014 for management consideration.

230 staff who have completed 6 months at work were appraised; outstanding: 0, Exceeds expectation- 22, Meets expectation - 197 staff, Need improvement-11. Other 150 staff performance agreements for the financial period 2013/14 have been received and compiled and performance appraisal reports for 880 workers were prepared from all directorates

Performance of 39 staff on probation was reviewed and their names were submitted to Public Service Commission for confirmation. In addition, 79 staff that completed their probation and their confirmation approved by Public Service were confirmed in service of KCCA. Another 279 staff performance on probation was reviewed (218 are Health workers while 61 are other staff). Out of the 218 Health workers 42 had their confirmation reports submitted to the Health Service Commission for consideration and approval.

Renovation works were carried out on a Guest House at Kitante, Makindye and Nakawa Division offices whereas renovation works of the First Floor wing A City Hall is underway.

349 staff in the different directorates and health units participated in performance management sensitization as below: Revenue Officers (76), Supervisors in Revenue Directorate (17), Health Centre In-charges (10) and Health Workers (246).

Staff attended external trainings including; Energy Efficiency in utilities and industries, Supervisory skills to procurement and supply chain, IPSAS(Implementation and Benefits Realization), ISO2600 Training (Executive Director), Result based Management and Performance Indicators, PHP - Tuck see, Information Security UNESCO workshop in Beijing, UN Habitat, African cities and climate, E.A Law Society Conference & Annual meeting

Beyond Access Conference, Waste management for sustainability, Labour inspection and labour administration and

Revenue Management Master Class. Other external trainings attended include: Emotional intelligence training , Premier EA HR Conference 2014, State and municipal management , Best practices in public service delivery , Study tour on cable cars , Project preparation, analysis and financing , Monitoring and Evaluation and control of projects , Sustainable urban development and town planning , Data analysis techniques and Best practices in public sector Management.

Staff attended internal trainings. Trainings included; Orientation (Law Enforcement), Driving Test , Energy Management, Public Procurement and contracts Management, Closing Leadership Gap, Customer Care,

Law Enforcement Training. Other internal trainings include; Occupational Health and Safety,

Section 3: Public Sector Management Sector

Understanding Private Public Partnerships, TOT Leadership development (Two Programs), Monitoring and Evaluation

Thought Leadership forum ESRI Conference, Legal Education in Practice Management, KISM Regional Conference, Performance management sensitization, Engineering contractors workshop and Business Skills.

Staff attended trainings in Officers Personal Skills , Supervisors Leadership Development , Energy Audit Exercise , Customer care training , Records Management , Training of Trainers in Leadership and Management , Female Future Program Records Management and Information Systems , Library E-Resources , Essential Office Management , Project Planning & Management , Uganda Association of Consulting Engineers, I Till foundation level training (, PA's Secretarial Development .

Legal

3934 cases were handled, out of which 2684 convictions were secured, 193 cases were dismissed 176 are pending and 22 were withdrawn. 70 litigation cases are being handled internally by the directorate of Legal Affairs. 200 contracts were handled, out of which 109 were signed, and 57 are pending clearance from Solicitor General's office and 19 are pending signature. 42 MOUs were handled and 39 written legal opinions were issued on various matters including contract provisions and interpretation, procedures and remedies under the relevant laws and other applicable laws. MoUs were signed and market guidelines for Wandegeya Market were developed.

2 walk-through machines, 3 handheld scanners, 3 vehicle search mirrors and 30 disposal batteries for the handheld scanners were procured. 53 helmets and 280 enforcement T-shirts obtained for the Law Enforcement section. 70 litigation cases are being handled internally by the directorate of Legal Affairs.

Real estate unit was opened to manage KCCA property. It has commenced the opening of boundaries of various KCCA properties and also authentication of ownership of various KCCA properties.

Enforcement operations include; 1,014 people were arrested for various trade order activities, 80 vehicles and 11 motorcycles impounded for parking on pavements, 39 entertainment centers and houses of worship were patrolled after receiving complaints of excessive noise with some the Managers of the same being charged in court for causing excessive noise, 1048 taxis and 5,763 shops were respectively impounded and closed for non-payment of local revenue; and 134 illegal structures were demolished

5 Ordinary council meetings to confirm and sign Council minutes in all the five urban divisions were held. 40 working group meetings were conducted and 25 sectorial committee meetings (5 each) took place in all the five urban divisions to enable planning for the urban divisions.

Both the Authority and Division councilors were involved in other activities including; study tour to Kigali-Rwanda for, leadership training conducted by Watoto Church, study tour to Nairobi – Kenya, a travel to Bukoba, the Authority councilors also traveled to Nairobi for an exposure tour on 15th April, attended the International Women's Day celebrations at Lugogo, attended the International Labour day main celebrations in Ntugamo district, study tour to Fortportal.

Treasury

Prepared and submitted KCCA final accounts for FY 2012/13 which were audited by the Office of the Auditor general and a report submitted to Parliament;

Completed preparation of accounts for the Kampala Infrastructure and Institution Development (KIIDP 1) which were submitted to the World Bank after being audited by the Auditor General;

Completed valuation of KCCA assets, with an assets value of UGX 422 Bn. An update asset register has been put in place;

Reviewed and streamlined Treasury Service process flows and reduced the turnaround time in service delivery;

Completed the review of the draft financial policies and procedures manual which was submitted for approval;

Streamlined budget management and monitored budget implementation ensuring that expenditure is in

Section 3: Public Sector Management Sector

accordance with the approved work-plans and budgets;

Facilitated KCCA operations by effecting payments to staff for salaries and other activities as well as settling claims for suppliers / contractors who offered services to KCCA:

Participated in the upgrade of the Integrated Financial Management System (IFMS) from Oracle release 11 to release 12 and successfully implemented the Treasury Single Account as required by MoFPED;

Streamlined revenue accounting and reporting systems, reviewed revenue collection MOUs with Authorized Commercial Banks to ensure that revenue collected is secure and fully accounted for.

Internal Audit

Final reports have been prepared for the following audit, Procurement Review, Terminal Benefits and response verification, Risk and Fraud policies, Road fund, NAADs, UNICEF Concern for FHD activities and KCCA health centers. Other final reports prepared include; Motor Vehicle repairs, financial statements for year 2012/2013, Quality Assurance review report for DETS, payroll for KCCA staff, Litigation and Prosecution processes and Ggaba Beach Management activities audited on request.

Revenue Performance covering the period July 2012 to June 2013 was reviewed and Expenditure performance for the period July 2012 to June 2013 was reviewed

Manuals have been prepared for Internal Audit Manual Quality Assurance Manual.

The Stores Management process was reviewed and Risk Management sensitizations for MEC and various Directorates/departments was conducted

The following trainings were carried out Tools & Techniques For Internal Auditor-Beginners(2 staff), ACCA Continuous Professional Development Seminar(3 Staff), Closing the Leadership Competency Gap(1staff), Business Empowerment Seminar(1staff), Auditor-In-Charge Tools & Techniques(2 staff), The 4 Imperatives of Great Leaders, Tax Proposals and Tax Management Seminar(5 staff), and National Seminar on Developing a Programme for the Implementation of System of Environmental and Economic Accounting (SEEA) and Supporting Statistics For ECOWAS and COMESA Countries(1 staff)

Other Trainings for Internal Audit staff included; Tools & Techniques for Internal Auditors (Beginners, Auditor in Charge Tools & Techniques, Training of trainers in leadership and Management program, Leadership Training programme for Managers, Leadership Training programme for supervisors, Self-awareness training and Training On Anticorruption Laws in Uganda Held at MoFPED

Executive Support

STRATEGY MANAGEMNET AND BUSINESS DEVELOPMENT

Draft Division Priorities had been compiled and sent to Divisions for confirmation and a consultative meeting for KCCA Strategic Plan “014/15 – 2018/19 was organized for all Authority and Division Councilors

5,000 motorcycles operating in the City were registered between September and November with support from various stakeholders. This included other activities including development of sensitization and advocacy materials, conducting trainings and sensitization for stakeholders.

Prepared several documents including KCCA component of the Government Annual Performance Report; Proposal for KCCA participation in the Resilience Cities Programme by Rock Fellow Foundation; Paper to Cabinet of KCCA establishing lottery; weekly reports to management; Presentation of KCCA revenue portfolio to Ministry of Finance, Planning and Economic Development.

Mandatory planning and reporting documents were prepared and submitted are; the Budget Framework Paper and Budget Estimates for Financial Year 2014/15, Ministerial Policy Statement and Final Budget Estimates for Financial Year 2014/15, KCCA submission to OPM for the Public Sector Management Strategic Plan, the First Quarter Report, second quarters KCCA performance reports for 2013/14 and the third Quarter KCCA performance reports for 2013/14, while the KCCA half year Indicator Performance report for 2013/14 was prepared and submitted to the Office of the Prime Minister for inclusion in the semi Government Annual Performance Report. Other documents include; KCCA Three Year Performance Report Presentation for NRM caucus Retreat in Kyankwanzi;

Section 3: Public Sector Management Sector

Draft Score cards have been developed for the following Directorates, Human Resources and Administration, Internal Audit, Engineering and Technical Services, Legal and Education and Social Services, Gender and Productivity

The following business ideas were developed; Kampala City Lottery, Kampala Development Corporation, Divisional Community Newspaper, and Kampala TV Programme and an application to participate in the Rockefeller 100 resilient Cities was submitted to the Rockefeller foundation. KCCA was not selected in the first round but have been asked to prepare for the second round selections.

The Kampala Community Newspaper and Television Programme submitted do Management approval, KCCA Service standards finalized and circulated, and Regenerative cities Forum preparations are ongoing for the workshop in September 2014.

Developed the Process Risk Profile for strategy Department, Kampala City Lottery and Kampala Development Corporation Memorandum developed, KCCA Revenue Portfolio presented to MoFPED, Submitted application for the Rockefeller 100 Resilient cities Challenge, Enterprise development in Kampala concept developed and brainstormed with directorates, KCCA _ USAID Programme proposal developed and submitted to the USAID office, Citizen Engagement based on using electronic media proposal developed and submitted to Making all voices count Global initiative for funding.

A final draft of the Implementation completion Report for KIIDP I was completed with a section on financials being reviewed.

Data entry and analysis for the Environmental and Impact assessment for KIIDP II was completed with a draft report submitted to the project office while the water and soil sample analysis is ongoing.

The process to secure the right of way is ongoing for KIIDP II. Evaluation of expression of interest for construction Supervision for Batch 1 projects and Kampala Drainage Master Plan was completed and approved by the Contracts committee. The report has been forwarded to the World Bank together with Technical Evaluation report for the detailed design of Batch 2 subprojects. Procurement for short term Consultants is ongoing and the different evaluation teams that will evaluate the shortlisted Consultants are already in place. Outstanding KIIDP 1 RAP issues are still being handled with the fieldwork to verify claims completed and those with sufficient documentation forwarded to the Directorate of Internal Audit.

INFORMATION COMMUNICATIOON TECHNOLOGY.

KCCA, Uganda Registration Services Bureau (URSB) in collaboration with UNICEF launched a Mobile Vital Records System (Mobile VRS) that enables the use of mobile phones at community level and internet connected computers at hospital and district level to register births and deaths.

The eCite, an electronic system for offering electronic services to citizens was implemented. Through comprehensive Business Process Re-engineering and automation starting with the Public Transport Module. On the same system, ICT is supporting the organization to build other modules internally to save costs. Currently KCCA is able to receive payments.

The department supported the improvement of IFMS systems efficiency by installing a direct connection from KCCA to the Ministry of Finance, Planning and Economic Development.

The KCCA installed 6MB internet speeds and 1 mbps for 6 network links to the division offices; the Engineering Yard, Mabua, the Sezibwa Employment Bureau and the KCCA Guest house to enable staff to access network services.

The Human Resource Management System was completed and used to gather and store relevant bio data of all KCCA staff. This system will be used to build the end to end Human Resource Management System. A Cisco Network Assistant monitoring tool was implemented to monitor activity on the network.

15 computers and UPSs were purchased to be used for eCite in the divisions

80 UPS batteries were purchased and deployed at City Hall to mitigate computer hardware and data loss.

A wireless router was purchased to enable wireless network connectivity in the Engineering Yard.

Power backup in the datacenter was successfully accomplished. KCCA now boasts of having at least 4 hours backup in case of main power and generator power.

Section 3: Public Sector Management Sector

PUBLIC CORPORATE AFFAIRS

Communication Strategy for KCCA was drafted and implemented. It is the PCA guiding tool for information dissemination.

A Public Relations Strategy was developed to include communication for change that included institutional rebranding.

5 Baraza's were held in two Divisions

A second documentary was produced and was well-received and placed on our website and YouTube. Number of DVDs were distributed for marketing purposes.

Third documentary about KCCA at three years has been prepared, highlighting KCCA journey.

KCCA together with the help of corporate sponsors successfully organized, a city festival on 6th October 2013 that attracted over 300,000 city dwellers. The local food vendors carried out brisk business and security was elaborate.

In conjunction with Airtel and the British Council, an ICT hub was launched at Nakasero Primary School to help build capacity of KCCA teachers through accessing quality information as well as help children attain basic ICT skills.

KCCA has mobilized various corporate entities to support the monthly cleaning exercises these include; DFCU, UBA, Global Trust Bank, Watoto Church, Coca Cola, Centenary Bank, Warid/Airtel, UBL, Indian Association of Uganda, Orange, Stanbic, Crane Bank and many others have expressed interest to support our cause.

A number of interviews were conducted by Local and International media Houses for KCCA officials, specifically the Executive Director was interviewed by Fox5 News, an American Television Station based in New York and the New Vision on KCCA's 2014 plans.

Publishing KCCA Steward Magazine was continued in the quarter. All the 10 directorates of KCCA continue to contribute enthusiastically to the compilation of the Kampala magazine.

New Taxi Park and Wandegaya market were commissioned while Works on Jinja road, Mbogo road and Kafumbe Mukasa and other works were flagged off. PCA covered all these functions.

105 contracts committee meetings were organized and held and 1439 procurements were processed.

Local Government Finance Commission

Enhancement of Local Revenue Mobilization and Generation

Conducted research on existing local revenue sources in 30 Local Governments of Arua, Gulu, Hoima, Jinja, Kabale, Kabarole, Kasese, Lira, Masaka, Mbale, Mbarara, Mukono, Soroti, Tororo, Iganga, Masindi, Wakiso, Apac, Kamuli, Busia, Kumi, Sironko, Kitgum, Buikwe, Mubende, Ntungamo, Rukungiri, Bushenyi, Luwero and Nebbi.

The Commission provided technical support on the process of collection of property rates to Town Councils of Amuria, Katakwi, Isingiro, Kabohwe-Itendero and Kamuli.

Equitable Distribution of Grants to LGs

Held one (1) Local Government Budget Committee meeting. Minutes were written and mailed to the

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participants together with an Action Log for implementation of agreed issues.

The Commission developed a draft concept note on the review of allocation formula to incorporate cross-cutting issues.

The Commission enhanced the capacities of 25 LGs in Budget formulation and management. The 25 LGs are: Kalangala, Zombo, Mitooma, Abim, Bukedea, Mityana, Bududa, Kumi, Nakasongola, Gomba Rukungiri, Kamwenge, Isingiro, Bukomansimbi, Kibale, Maracha, Kitgum, Yumbe, Kaberamaido, Otuke, Kibuku, Butaleja, Nakaseke and Municipal Councils of Hoima and Arua.

Conducted the national stakeholders' consultations meetings, this was followed by a meeting with Ministry of Local Government and Ministry of Finance. MoFPED referred it for technical discussion which was also done.

Local Government Budget Analysis

A Taskforce to Review the LG Budget Analysis Framework was constituted, a revised framework for LG Budget Analysis developed. 133 LG Budgets were received and analyzed.

Human Resource Management

A Consultant has been procured to undertake review of the Human Resource Policy and submitted an Inception Report was approved by management.

S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

(i) Outcome 1: Highly skilled and professional workforce recruited and retained

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 1: Highly skilled and professional workforce recruited and retained</i>			
Outcome and Outcome Indicator	Baseline	2015/16 Target	Medium Term Forecast
Vacancy rate in JBSF sectors(education,health and watre) in a representative of hard to reach staff(HTS) locations as a percentage of non-HTS location	300 (2010)	100	100 ()
Vacancy rate in JBSF sectors (education,health and water) representative of hard to reach staff (HTS) locations as a percentage of non-HTS locations*	()		()
Status of implementation, Impact of the 5 year NDP and 30-year National Vision	()		()
% of primary school headteachers on performance agreements and who meet the terms of agreement	70 (2010)	100	100 ()
% of primary school head teachers on performance agreements and who meet the terms of agreement*	()		()
% of medical superintendents on performance agreements and who meet the terms of agreement*	()		()
% of medical superintendents on performance agreements and who meet the terms of agreement	()		()
% of employees whose computerized processes related to pay are managed by the employer(included in the IPSS)[MoPS](KPI#20)	5.5 (2010)	100	100 ()
% of employees whose computerised proceses relate to pay are managed by the employer (including IPSS)*	()		()

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<i>Outcome 1: Highly skilled and professional workforce recruited and retained</i>			
Outcome and Outcome Indicator	Baseline	2015/16 Target	Medium Term Forecast
% of declared vacancies filled	Government Performance through APIR (2005/06)		0
% of appeals concluded	0		0

Performance for the first quarter of the 2014/15 financial year

HR MANAGEMENT

Joint monitoring of HRM performance Management initiatives in ten selected Ministries carried out (Directorate for Ethics and Integrity, Ministry of trade, ICT, health service Commission, Ministry of works and Transport, Foreign affairs, Lands, Gender and Energy) and twenty five local governments of Namutumba, Butalejja, Bukwo, Budaka, Paliisa, Kiruhura, Sheema, Mbarara, Lyantonde, Rukungiri, Oyam, Kole, Lira, Alebtong, Kayunga, Butambala, Wakiso, Gomba, Mpigi, Gulu, Pader, Agago and Moroto, Bukwo, Amuru, Nwoya and Moroto. Furthermore twenty accounting officers in phase two sites were trained.

A question and answer manual in performance management was developed and in addition Public officers were sensitized in performance management concepts. These included officers from the following districts; Namutumba, Butalejja, Bukwo, Budaka, Paliisa, Kiruhura, Sheema, Mbarara, Lyantonde, Rukungiri, Oyam, Kole, Lira, Alebtong, Kayunga, Butambala, Wakiso, Gomba, Mpigi, Gulu, Pader, Agago and Moroto, Bukwo, Amuru, Nwoya and Moroto.

The MDAs included Ministry of Works and Transport, Directorate of Ethics and Integrity, Ministry of Education and Sports, Health Service Commission, Ministry of Information and National Guidance, Ministry of Foreign Affairs, Ministry of Lands and Urban Development and Ministry of Gender Labour and Social Development, Ministry of Energy and Mineral Development and Ministry of Trade.

Payroll Management monitored under the Joint monitoring of HRM Performance Management Initiatives in 10 selected Ministries of: Ethics, Trade, ICT, HSC, Works and Transport, Foreign Affairs, Lands, Gender and Energy, and 25 Local Governments of: Namutumba, Butalejja, Bukwo, Budaka, Pallisa, Kiruhura, Sheema, Mbarara, Lyantonde, Rukungiri, Oyam, Nwoya, Kole, Lira, Alebtong, Amuru, Kayunga, Butambala, Wakiso, Gomba, Mpigi, Gulu, Pader, Agago and Moroto

Quick Wins from the Transformation Policy Paper identified; and Gender Lens finalized. Furthermore the department held retreat at Civil Service College in Jinja where two schemes of service for the Commercial and Administrative cadres were reviewed and finalized.

MANAGEMENT SYSTEM AND STRUCTURES

- Data collected and analyzed in 10 sampled Business Technical Vocational Education and Training Institutions (BTVET), These include Amugo Agro Technical Institute, Uganda College of Commerce Soroti, Mbale Municipality Polytechnic, Jinja Vocational Training Institute, Kasese Youth Polytechnic, Bumbeire Technical Institute, Uganda Technical College Kichwamba, Nsamiizi training Institute for Social Development, Uganda Technical College, Pacer Community Polytechnic, Uganda College of Commerce Pakwach, Uganda Cooperative College Kigumba and Ora technical Institute;

- Technical support and guidance provided on the review and re-organisation of the Executive Office in the Office of the Prime Minister;

- Technical support and guidance provided on the Structures and Staffing levels of Regional Statutory Bodies, Regional Service Commissions, Regional Land Boards and Regional Public Accounts Committees;

- Technical support and guidance on Staffing and cost implication on the structure of East African community was provided;

- Technical support provided on the review and re-organise of the structure and staffing levels of Luweero

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industries limited;

- Technical support and guidance on the re-organisation of National Agricultural Research Organisation (NARO) Secretariat to effectively support its institutions.
- The Construction of the National Records and Archives Centre is on going
- Records management audits carried out in 6 LGs (Kabale, Kisoro, Kween, Bukwo, Kitgum, Pader) ;
- Draft Records Centre Manual in place;
- Records Retention and Disposal Schedules rolled out to 3 LGs (Busia, Bugiri, Kalangala)

PUBLIC SERVICE INSPECTION;

- Provided technical support on ROM and OOB in 9 LGs of Mbarara, Sheema, Mitooma, Kamuli, Namutumba, Luuka, Masindi, Hoima and Amuru including their Urban Authorities;
- Demand driven support was provided to Senior Officers in the Inspectorate of Government to define outputs, performance indicators and targets.

PUBLIC SERVICE PENSIONS (Statutory);

Traditional Civil Servants paid

- July: shs.7,339,497,849 paid to 26,110 Pensioners.
- August: shs. 7,994,819,749 paid to 26,379 Pensioners.
- September: shs. 7,872,026,632 paid to 26,835 Pensioners.

Teachers paid

- July: shs. 4,126,392,282 paid to 14,109 Pensioners
- August: shs. 4,491,211,153 paid to 14,181 Pensioners
- September: shs. 4,387,339,913 paid to 14,409 Pensioners;

Military Paid

- July: 647,480,924 paid to 6,792 Vet Soldiers, and 2,317,457,532 paid to Widows.
- Aug: 647,708,317/= paid to 6,792 Vet Soldiers and 2,317,312,116/= paid to Widows
- Sep: 676,261,124/= paid to 7,367 Vet Soldiers and 2,312,861,116 paid to 6,751 Widows;

Audited Gratuity claims paid:

- Aug 2013: 4,606,454,571/= paid to 122 Traditional Civil Servants, 4,638,824,800/= paid to 355 Local Gov't Pensioners, 3,553,341,987/= paid to 143 Teachers, 4,272,402,583/= paid to 415 UPDF Veterans and Claimants, 340,073,430/= paid to 9 pensioners as Contract gratuity,
- Sep. 2013: 2,125,755,129/= paid to 71 Traditional Civil Servants, 1,988,376,330/= paid to 107 Local Gov't Pensioners, 344,435,822/= paid to 12 Teachers, 3,207,071,033/= paid to 1088/= paid to 1,261 UPDF Veterans and Claimants/widows, 17,359,818/= paid to 3 pensioners as Contract gratuity), 10 Pension staff were trained on Pension Reforms;

- 10 Ministry of Public Service staff trained on the Pension Reforms by Core World Bank Team

POLICY, PLANNING AND SUPPORT SERVICES;

- Logistical support was provided to all user departments, office equipments and computers maintained.

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- Political supervision of sector activities for consistency with government policies and administrative monitoring by the Directors and PS carried out.

- Budget Framework Prepared.

PUBLIC SERVICE COMMISSION

- DSC Monitored and written technical guidance offered in the districts of Kabale, Ibanda, Luwero, Serere, Zombo, Isingiro, Ntungamo, Buhweju, Arua, Bulambuli, Kabarole, Hoima, Pader, Amunia, Mbarara, Oyam, Mpigi, Butambala

- Processed and concluded a total of 20 appeals received from persons aggrieved by the decisions of the District Service Commissions and 3 appeals from central

- Mentored Secretaries in DSCs of Lyantonde and Bukwo

- Administered selection tests in Central Government for the posts of Assistant geological officer, division veterinary officer, principal regional intergration officer, division environment mgt officer, principal literacy officer, geophysical technician, senior personal secretary, personal secretary, at MUNI university for accounts assistant, at UBOS for data processing assistant, team supervisor, stores supervisor, and at parliament for deputy clerk

- Inducted Members and Secretaries in Sembabule district. Appointed Members of DSCs in Oyam [1], Namayingo [1], Kotido [2], kween [1], Mbarara [1], Kyankwanzi [2], Gulu [1], Maracha [1], Budaka [1], Kiboga [1], Jinja [1], Rakai [1]

- Three Adverts released PSC Advert External 1/2014, PSC External 2/2014, PSC Internal 1/2014

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

<i>Outcome 1: Highly skilled and professional workforce recruited and retained</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
Vote: 005 Ministry of Public Service			
<i>Vote Function: 1312 HR Management</i>			
Output: 131204	Public Service Performance management		
<i>Performance Indicators:</i>			
Percentage staff retention rate in hard to reach areas.	80	20	90
<i>Output Cost (US\$ bn):</i>	0.318	0.066	0.318
Output: 131206	Management of the Public Service Payroll and Wage Bill		
<i>Performance Indicators:</i>			
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	28	18	158
<i>Output Cost (US\$ bn):</i>	1.188	0.227	1.188
<i>Vote Function: 1313 Management Systems and Structures</i>			
Output: 131301	Organizational Structures for MDAs developed and reviewed		
<i>Performance Indicators:</i>			
No. of MDAs and LGs reviewed and customised	30	16	30
<i>Output Cost (US\$ bn):</i>	0.364	0.049	0.350
<i>Vote Function: 1314 Public Service Inspection</i>			

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<i>Outcome 1: Highly skilled and professional workforce recruited and retained</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets	
Output: 131401	Results - Oriented Management systems strengthened across MDAs and LGs			
<i>Performance Indicators:</i>				
% of MDAs and LGs that have mainstreamed results framework into their work processes.	100	25	100	
<i>Output Cost (US\$ bn):</i>	0.111	0.019	0.111	
Output: 131402	Service Delivery Standards Developed, Disseminated and Utilized			
<i>Performance Indicators:</i>				
No. of sectors that have disseminated service delivery standards.	2	2	2	
<i>Output Cost (US\$ bn):</i>	0.104	0.022	0.104	
Output: 131403	Compliance to service delivery standards			
<i>Output Cost (US\$ bn):</i>	0.223	0.033	0.223	
<i>Vote Function: 1316 Public Service Pensions Reform</i>				
Output: 131601	Implementation of the Public Service Pension Reforms			
<i>Performance Indicators:</i>				
Percentage of retiring officers who received pre-retirement training	95	0	100	
<i>Output Cost (US\$ bn):</i>	0.614	0.131	0.614	
Vote: 146 Public Service Commission				
<i>Vote Function: 1352 Public Service Selection and Disciplinary Systems</i>				
Output: 135201	DSC Monitored and Technical Assistance provided			
<i>Performance Indicators:</i>				
Percentage of submitted Appeals concluded		100	100	
No. of DSCS with Capacity gaps identified, monitored and Technical guidance tendered		18	50	
<i>Output Cost (US\$ bn):</i>	0.499	0.122	0.499	
Output: 135202	Selection Systems Development			
<i>Performance Indicators:</i>				
No. of competence based selections instruments developed	25	11	35	
<i>Output Cost (US\$ bn):</i>	0.629	0.155	0.629	
Output: 135205	DSC Capacity Building			
<i>Performance Indicators:</i>				
Number of Members/Secretaries inducted		5	60	
<i>Output Cost (US\$ bn):</i>	0.131	0.033	0.131	
Output: 135206	Recruitment Services			
<i>Performance Indicators:</i>				

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<i>Outcome 1: Highly skilled and professional workforce recruited and retained</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
Percentage of Declared vacant positions filled		66	100
No. of recruitment submissions handled and concluded	3500	860	4,000
<i>Output Cost (US\$ bn):</i>	<i>0.684</i>	<i>0.163</i>	<i>0.684</i>

* Excludes taxes and arrears

2015/16 Planned Outputs

In the Financial Year 2015/16, the Ministry of Public Service plans to undertake the following activities:

- Human Resource Specialists and line managers sensitized on the best Human resource management practices;
- Performance Management initiatives strengthened and rolled out to Public servants in Exit procedures and processes;
- Implementation of Human Resource Management Policies, procedures and systems monitored and technical support provided;
- Provide support and guidance on the implementation of performance management and monitor, support and guide MDAs and LGS in implementing Performance Agreements and roll out the implementation of the revised open performance appraisal system and performance;
- Performance Management Initiatives strengthened and Performance agreements rolled out to Secondary School Head Teachers, District Hospitals and Officers in charges of HCIVs;
- Implementation of the Public Service code of conduct and Ethics and the Reward and Sanctions framework;
- Payroll Validation undertaken;
- Implementation of payroll and wage bill management policies and procedures in MDAs and strengthened;
- Hard to reach framework parameters reviewed;
- The National Negotiating and Consultative Council and the Public Service Tribunal operationalized;
- Hard to reach framework reviewed;
- IPPS Human Resource Modules (Training, Recruitment, Leave management and Exist Management)
- IPPS Human resource Modules (Training, Recruitment, Leave Management and Exit Management) operationalized;
- Technical Support and maintenance provided to all IPPS Sites;
- Continue rolling 1 out IPPS, Operationalize IPPS Human Resource modules in phase two sites and provide support training and technical guidance to IPPS users;
- Refurbish and equip the CSCU facility (phase one of the CSC civil works);
- Review 2 new schemes of service (Administrative and Commercial officers);
- Roll out the CSCU core programmes (early leadership and management, Procurement and contract Management programme, Pre-retirement training, and performance management programme);
- Disseminate the Gender Equality lens;
- Develop Implementation plan for the Transformation Policy recommendations;
- Implement the quick win of the Transformation Policy;

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- Produce a Final draft restructuring report for BTVET institutions and draft a Cabinet paper on the review and restructuring of BTVET institutions and provide technical support to 10 MDAs and 20 LGs on structures
- Review and re-engineer 2 recruitment Systems (HSC and JSC);
- Study and analyze 2 Wasteful Cost Centers in Local Governments (Office lay out in Education and Health Departments);
- Commence construction of the National records and Archives center, Supervise Civil works for the NRCAB and procure furniture, archives equipment and mobile shelving;
- Carry out Specialized training in records management;
- Introduce records management systems to 6 newly created LGs;
- Streamline records management systems to 6 District Service Commissions;
- Records center manual printed and distributed to MDAs and LGs;
- Carry out records management audits in 16 MDAs and 6 LGs;
- Roll out records retention and Disposal Schedule to 12 MDAs and 6 LGs;
- Roll out ROM/OOB frame work to 4JBSF sectors and 14 LGs;
- Develop Service Delivery Standards;
- Disseminate Guidelines for service delivery standards to 2 JBSF sectors and 14 LGs;
- Undertake joint inspections of 25LGs and carry out compliance inspections in 12 MDAs;
- Support 8 MDAs in the use of client charters;
- Carry support activities to undertake the NSDS;
- Continue paying Monthly pension (Traditional, Teachers, Veterans, widows and Claimants);
- Provide technical support to MDAs/ LGS on the Pension Reform and update all records on the PIMS data base to cater for effective implementation of IPPS by redesigning and updating of the data base;
- Carry out pension Reform Advocacy and awareness training for departmental staff and refresher sessions on customer care and client charters;
- Assess pensioner's files and run and update Pension's payroll;
- Provide assorted stationery, office equipment, computers, fuel and lubricants motor vehicle service and repair;
- Prepare annual work plans and Ministerial policy statement; Production and updating of quarterly work plans; provide technical support to departments on planning and budgeting;
- Implement the MoPS IEC Strategy;
- Implement MOPS Knowledge Management Strategy;
- Carry out and image Building Campaign and Counteracting Negative Publicity;

Public Service Commission

- Selection tests administered at the center and in local Governments
- Capacity of PSC Secretariat and Members in modern recruitment procedures in line with national and international bodies
- DSCs with capacity gaps identified, monitored and technical guidance tendered
- All appeals received from DSCs investigated, determined and outcome communicated
- Performance audit in 30 priority DSCs carried out using the approved monitoring and evaluation checklist
- All new DSC Members inducted
- Performance enhancement programs conducted for at least 40 DSCs

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- All request for approval of Members DSCs attended to within one month
- His Excellency the President advised in accordance with Article 172 of the Constitution
- Two vehicles, 5 computers, 2 printers procured
- Six (6) adverts (External and Internal) Released
- Annual Graduate Recruitment exercise (GRE) 2015/16 and its residual exercise conducted.
- All Submissions from MDA's processed and concluded.
- Selection Instruments developed from approved competence profiles

Medium Term Plans

In the Medium term, the Ministry of Public Service plans to undertake the following activities:

- Implement strategies for Public Service Transformation;
- Attract, recruit, develop and retain a highly skilled and professional workforce;
- Develop management and operational structures for the effective and efficient service delivery in the public service;
- Roll-out IPPS in all MDAs and LGS;
- Construct the National Records Centre and Archives building and professionalize the Records Cadre;
- Provide appropriate structures for MDAs and LGs.
- Strengthen reward and sanctions frame work recognition
- Monitor the implementation of HIV/AIDS Policy in MDAs and LGs.
- Refurbish and equip the Civil service College facility.
- Develop and roll out CSCU core programmes.
- Implement Transformation Policy recommendations.
- Implement the Human Resource Strategy.
- Step up guidance to all sectors to develop, document and disseminate service delivery standards.
- Prioritize Payment of Pension and Simplify Pension management systems.
- Roll out Performance agreements to all Public Service Institutions
- Strengthen compliance with Public Service Policies Procedures and Systems.
- Strengthen the inspection function to ensure compliance
- Strengthen the demand side of accountability
- Re-engineering business processes for efficiency gains

Public Service Commission

The activities that the PSC plans to do are continuous and ongoing, they will therefore cover the next Financial year and the medium term.

Actions to Improve Outcome Performance

The Sector will re-enforce the Joint Inspection function which is led by Ministry of Public Service as the main tool for tracking the performance of the workforce at Central and Local Government level

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 1: Highly skilled and professional workforce recruited and retained</i>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Vote: 003 Office of the Prime Minister			
Vote Function: 13 02 Disaster Preparedness, Management and Refugees			
Initiate and facilitate capacity building programmes for MDAs at national and local	Early warning team was trained	Initiate and facilitate capacity building programmes for MDAs at national and local	Initiate and facilitate capacity building programmes for national and local government

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<i>Sector Outcome 1: Highly skilled and professional workforce recruited and retained</i>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
government staff		government staff	staff.
Vote Function: 13 49 Administration and Support Services			
The careful recruitment of staff and deployment for key service delivery positions within the establishment continues.	Deployment of staff for key service delivery done	The careful recruitment of staff and deployment for key service delivery positions within the establishment continues.	Fill all the vacancies of the approved structure atleast 90 percent.
Vote: 005 Ministry of Public Service			
Vote Function: 13 13 Management Systems and Structures			
	The Ministry is trying to review those structures		Provision of appropriate structures for MDAs and LGs.
Vote Function: 13 14 Public Service Inspection			
	the dept to respond		Monitor the implementation of Client Charters.
	inspection to provide answers		Step up guidance to all sectors to develop, document and disseminate service delivery standards.
	inspection to provide answers		Institutionalise result oriented performance management system /OOB
Vote: 011 Ministry of Local Government			
Vote Function: 13 21 District Administration and Development			
Rollout of the enhanced LoGICS to to LGs.	Consultant completed a study for minimum standards for LGs	To popularise the standars and enhance MIS	Harmonise other IMS at LG level
Vote: 108 National Planning Authority			
Vote Function: 13 51 National Planning, Monitoring and Evaluation			
Use of the same macroeconomic framework by BOU, MFPED and NPA	The NDPII Macroeconomic model jointly prepared by BOU, UBOS, OPM, EPRC, MFPED and NPA	Consensus building among Key Institutions on macroeconomic framework and MTEF	- Single MTEF established in Government

(ii) Outcome 2: Integration of member states into the East African Community

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 2: Integration of member states into the East African Community</i>			
Outcome and Outcome Indicator	Baseline	2015/16 Target	Medium Term Forecast
Status of process of EAC integration	Fair (2010)	Good	Good ()
Percentage of Cabinet actions on Annual GPR and decisions of the coordination committees implemented.	()	75	75 ()
Level of cross border employment among EAC partner states	()		()
% reduction in internal tariff	Public Service Delivery Survey (2006)		()
% growth in trade volumes between Uganda and other EAC member states	(2010)		()

Performance for the first quarter of the 2014/15 financial year

For the FY 2014/2015, the Ministry was allocated an approved budget of Ushs 23.522 billion, as shown in Table V1.1, of which Ushs 0.655 billion is for Wage Recurrent; Ushs 19.194 billion is for Non-Wage Recurrent, and Ushs 0.568 billion is the Development budget (inclusive of a tax component of Ushs 0.170 billion) and Ushs 3.105 billion was for Arrears.

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Given the above allocation, the following are some of the Outputs that were realized by the end of September 2014;

COORDINATION OF EAST AFRICAN COMMUNITY AFFAIRS

- Report on the progress attained in the harmonization of Ugandan laws into the EAC context prepared. This relates to those laws that impact on the implementation of the Common Market Protocol.

- Protocol on Sanitary & Phtosanitary ratified by Cabinet.
- Simplified version of CSO dialogue framework finalized.

- Process for ratification of EA Monetary Union Protocol coordinated. Cabinet considered the cabinet memo for the ratification of the East African Monetary Union (EAMU) Protocol and now ratification of the EAMU Protocol will be handled by Parliament since it brings forth requirements for amendment of the Constitution of the Republic of Uganda.

- Q1 progress report for implementation of decisions & directives prepared for submission to EAC Secretariat.
- Report on implementation of decisions & directives under the productive and social sectors prepared.
- Report on implementation of EAC decisions and directives under the Economic sectors undertaken.
- The progress report on the implementation of the Common Market Protocol prepared and disseminated to the EAC Secretariat.

- Country Position paper for Sectorial Council meeting prepared.
- A baseline survey on youth awareness and involvement on the EAC integration agenda with special focus on tertiary institutions undertaken.

- Country position papers in the areas of Trade, Finance and Investment prepared
- Policy papers on economic issues to facilitate regional meetings prepared.

- A report of the engagement with executives of EAC Clubs from secondary schools prepared.
- Participation in commemoration of World Food Day undertaken.
- Newsletter on EAC Economic Integration procured.
- Q&A brochure on regional integration prepared.

EAST AFRICAN COMMUNITY SECRETARIAT SERVICES

- Ushs 3.794 billion remitted to the;
- East African Community Secretariat, Inter University Council of East Africa (IUCEA) and Lake Victoria Fisheries Organization (LVFO)

POLICY PLANNING AND SUPPORT SERVICES

- 2013/2014 end of Financial Year budget performance report prepared
- Statistical management coordinated
- Cabinet Information Paper for submission of Draft National Policy on EAC integration to Cabinet prepared and the Policy considered by Cabinet.

Section 3: Public Sector Management Sector

- Consolidated procurement & disposal plan for 2014/15 prepared and submitted to PPDA
- Monthly procurement reports prepared and submitted to management.
- Cash & funds management undertaken.
- Elements of the HIV/AIDS workplace policy implemented.
- Staff welfare undertaken.
- Quarterly meetings of Senior and Management Committee, Training Committee held

- Uganda manufacturers Association Trade fair exhibition participated in.
- Communication (Common Market) Sub-committee activities undertaken
- Uganda manufacturers Association Trade fair exhibition participated in.
- Communication (Common Market) Sub-committee activities undertaken

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

<i>Outcome 2: Integration of member states into the East African Community</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2014/15 Spending and Achieved by End Sept	2015/16 Targets	2015/16 Proposed Budget and Planned Targets
Vote: 021 East African Community				
<i>Vote Function: 1331 Coordination of the East African Community Affairs</i>				
Output: 133101	Harmonized Policies, Laws and Strategic Frameworks developed			
<i>Performance Indicators:</i>				
Number of Country Position papers and back to office reports for the EAC regional meetings	18	4		14
Number of Cabinet Memos drafted and submitted to Cabinet	3	1		3
<i>Output Cost (US\$ bn):</i>	0.165	0.021		0.179
Output: 133102	Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
<i>Performance Indicators:</i>				
Quarterly reports on progress of implementation of EAC decisions and directives	4	1		4
Number of Ministerial Statements to Parliament	2	1		3
Number of Cabinet information papers on implementation of EAC decisions and directives	4	1		4
<i>Output Cost (US\$ bn):</i>	0.168	0.026		0.146
Output: 133103	Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
<i>Performance Indicators:</i>				
National Policy on the EAC intergration developed				7. Policy Implementation
<i>Output Cost (US\$ bn):</i>	0.662	0.115		0.602
<i>Vote Function: 1332 East African Community Secretariat Services</i>				
Output: 133251	Uganda's Contribution to the EAC Secretariat Remitted			
<i>Performance Indicators:</i>				
Amount of Funds in US\$ Millions remitted to the EAC Secretariat	5.63	3.794		6.193
<i>Output Cost (US\$ bn):</i>	15.176	3.794		15.176

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** Excludes taxes and arrears*

2015/16 Planned Outputs

For the FY 2015/16, the Ministry has been allocated a budget of Ushs 20.247 billion (exclusive of taxes), as shown in Table V1.1, of which Ushs 0.655 billion is for Wage Recurrent; Ushs 19.194 billion is for Non-Wage Recurrent, and Ushs 0.398 billion is the Development budget (exclusive of a tax component)

Given the above allocation, below is a summary of the planned outputs for FY 2015/2016;

COORDINATION OF EAST AFRICAN COMMUNITY AFFAIRS

- Uganda's identified priority Laws harmonized to conform to the EAC Common Market Protocol
- Engagement Report of the National Dialogue on EAC CSOs dialogue framework produced and disseminated

- Four consolidated Technical Briefs/Reports on progress made at the EAC on harmonization of EAC Policies, Laws and Strategic Frameworks
- Ratified Protocols and Instruments deposited with Secretary General; Tourism and Wildlife management.

- Negotiating Establishment of the EAMI Bill
- Four Quarterly reports of Council and Sectorial Council decisions communicated to MDAs for implementation

- Four Quarterly Compliance reports on implementation of EAC decisions and directives prepared
- Two progress reports on the promotion trade in goods and movement capital under the EAC Common Market Protocol

- Uganda's Interests at EAC regional meetings (SCLJA and Council) clearly articulated
- 16 Country Position Papers for Council Meetings and Sectorial Councils under the Productive and Social Sectors prepared

- 2 Engagement Reports arising from support supervision of EAC institutions (LVBC programmes and projects, & LFVO, IUCEA) in Uganda prepared.
- Capacity Enhancement Report for the Private Sector & Civil Society on thematic issues under CSOs dialogue framework

- A Study on EAC Trade Issues in the Environment and Natural Resources Sector
- A study to identify key EAC Tourism Issues for Policy advocacy
- Research on EAC Political Federation undertaken

- Country wide gender assessment report to inform the development of the EAC Gender policy
- Country position papers in the areas of Trade, Industry Finance and Investment developed

- Reports on the Key indicators of the Progress of the Monetary Union in Uganda developed.
- Reports of regional meetings for SCTIFI, Council and Summit produced

- Research on key topical issues in the economic sector conducted
- Increased visibility of EAC Regional Integration.

- Capacity of women in cross-border trade enhanced
- Dialogue meetings/workshops on EAC economic Integration Undertaken

EAST AFRICAN COMMUNITY SECRETARIAT SERVICES

Section 3: Public Sector Management Sector

Uganda's Annual Contribution to the EAC Secretariat, Inter University Council of East Africa (IUCEA) and Lake Victoria Fisheries Organization (LVFO) timely remitted.

POLICY PLANNING AND SUPPORT SERVICES

- Annual Planning Coordinated
- Quarterly Budget and performance reports prepared
- Online Output Budgeting Tool implemented
- Monitoring and evaluation of implementation of work plans

- East African Monitoring System implemented
- Common Market - National Implementation Committee (NIC) meetings held
- Common Market - National Coordination Committee (NCC) meetings held
- Dialogue meetings to ensure that sectors mainstream the EAC integration agenda held

- Strategic meetings with MDAs and local governments held
- Policy briefs on EAC prepared
- Policy briefs information disseminated
- EAC regional policy meetings attended

- Outreaches to stakeholders (Local Governments, CSOs and PSOs conducted
- Mainstreaming of EAC agenda into sector plans and budgets monitored
- Annual Review meeting for the National Policy on EAC Integration held

- General staff support provided
- Staff Group Trainings undertaken
- IPPS Maintained
- Staff Pension Managed
- General Staff Meeting & End of Year Staff Party
- Recruitment of Contract Staff undertaken
- Team Building Activities undertaken
- Annual Financial Statements for FY 2014/15 prepared

- Cash & Funds Management done
- Nine Months Accounts prepared
- Half year Accounts prepared
- Quarterly Financial performance Reports prepared & Submitted to Management
- Tax Returns Filled
- Procurement processes managed
- Staff Skills in Procurement enhanced
- Service providers rated
- Performance of 3 contracts Monitored

- Disposal of Assets undertaken
- FY 2016/17 Annual Procurement Plan prepared and submitted to PPDA
- Information received, recorded and processed
- Procedures processed and managed in the unit.
- Information dispatched to all stakeholders.
- Records created for all officers transferred from other ministries and those recruited by MEACA

- Capacity of Records staff built
- EAC materials distributed to the Public Universities and Tertiary Institutions.

Section 3: Public Sector Management Sector

- Staff sensitized on the importance of the registry and the basic registry procedures

- Monthly Department Meetings held
- Quarterly meetings of Senior Management held
- Meetings of Top Management held
- Finance Committee Meetings held
- Quarterly Budget Performance Review Meeting held

- Audit Report Prepared
- Payroll Audit Report Prepared
- Procurement Management Report Prepared
- Management Reports Prepared
- Fleet Management Report Prepared
- Three Motor Vehicles procured
- One Motor Cycle procured
- Six Laptop computers procured

- Four Desktop computer sets procured
- Two Fridge and One photocopier procured
- Lockable Cabinets for Records unit procured
- Acid free archival boxes for Records Unit procured
- Modern metallic Shelves for Records unit procured
- 20 chairs, 2 tables, 6 metallic shelves procured

Medium Term Plans

The Ministry will continue to ensure that it coordinates the process of mainstreaming EAC activities and programmes into the Plans & budget of the different sectors.

- Uganda being a Member of the EAC, annually contributes funds to the EAC Secretariat as one of the avenues of funding the EAC Budget. EAC regulations require that full annual remittance is completed by the end of the Second Quarter of each Financial Year. The Ministry will continue to coordinate this activity over the medium term.

- The Ministry will also ensure implementation of the National Policy on EAC Integration.
- Scaling-up sensitization and awareness creation among the general public to increase visibility of EAC.

- To provide strategic leadership in the process of coordinating the implementation of the; EAC Common Market Protocol; the implementation of the Food Security and Climate Change Master Plan; implementation of cross-border regional infrastructure programmes; the operationalization of the EAC Industrialization Policy and Strategy; the conclusion of the negotiations for the establishment of the COMESA-EAC-SADC tripartite free trade area; and undertaking capacity building for MDA's and other stakeholders.

- In order to bridge the funding gap for Ministry's activities, the Ministry will re-focus efforts toward developing resource mobilization strategies that could help pursue other sources of funding over and above the GoU funding basket so as to ensure that EAC programmes are not derailed.

- Over the Medium Term, the Ministry will continue to coordinate the timely ratification and implementation of the EAC Monetary Union Protocol with the other EAC Partner States.

- In the Medium Term, MEACA will coordinate the national efforts towards the ultimate EAC Political Federation.

Section 3: Public Sector Management Sector

Actions to Improve Outcome Performance

Below are the Vote performance issues and the corresponding planned actions;

ISSUE 1:

Limited awareness among various stakeholders on the progress, benefits & challenges of the EAC Regional Integration.

ACTION 1:

Finalize the National Communications Strategy on EAC Integration as directed by Cabinet

ISSUE 2:

Inadequate coordination, monitoring and evaluation mechanism on implementation of EAC regional integration decisions, & directives in Uganda

ACTION 2:

Operationalize the M&E System for tracking implementation of EAC directives & decisions within Uganda.

ISSUE 3:

Fluctuations in exchange rate should be taken into account when releasing the contribution in Uganda Shillings.

ACTION 3:

Exchange rate should be taken into consideration when releasing funds for this item.

ISSUE 4:

The total amount of Uganda's contribution to be remitted by December of each year as per Council directive.

ACTION 4:

Ensure timely release of adequate funds to the Ministry, for remittance to the EAC Secretariat, IUCEA and LVFO.

ISSUE 5:

Low ceiling for the Ministry's recurrent and development budget

ACTION 5:

Write Project proposals and seek donor funding through MFPED

ISSUE 6:

Inadequate staffing and limited capacity among staff on regional integration issues

ACTION 6:

- Allocate Non-wage funds within the budget to recruit Contract Staff
- Continuously engage MoPS and PSC on the recruitment of staff for the vacant position that were submitted to MoPS and PSC

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 2: Integration of member states into the East African Community</i>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Vote: 005 Ministry of Public Service			
Vote Function: 13 12 HR Management			
	The Civil Service College has been constructed and shall officially be launched by his excellence the President on November 18 2014.	Support and Strengthen the Civil Service College to continuously refresh Knowledge,Skills and altitudes of Public officers for improved performance	Support and Strengthen the Civil Service College to continuously refresh Knowledge,Skills and altitudes of Public officers for improved performance
Vote: 021 East African Community			
Vote Function: 13 31 Coordination of the East African Community Affairs			
(i) Seek for a Cabinet	(i) National Coordination	Operationalize the M&E	Keep operational the

Section 3: Public Sector Management Sector

<i>Sector Outcome 2: Integration of member states into the East African Community</i>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
directive requiring all sectors to prioritize EAC commitments during planning & budgeting. (ii) Operationalize the M&E System for tracking implementation of EAC directives & decisions within Uganda.	Committee (a forum of Permanent Secretaries, Chaired by the Head of Public Service) for the implementation of the EAC Common Market Protocol in Uganda endorsed a resolution on prioritizing the budgeting for EAC activities in each sectors budget. (ii) Online M&E system for tracking implementation of EAC decisions and directives in Uganda is now operational. It can be accessed via www.eamsuganda.org	System for tracking implementation of EAC directives & decisions within Uganda.	Monitoring & Evaluation System for tracking progress of implementation of EAC decisions & directives. Train other users across MDAs.
Initiate sensitization programmes that target a broad spectrum of Uganda's population especially the key stakeholders in the EAC integration agenda.	Cabinet directed that a National Communications Strategy on EAC integration be developed. This process is currently under implementation.	Finalize the National Communications Strategy on EAC Integration as directed by Cabinet	Operationalize the National Communications Strategy on EAC Integration.
Vote Function: 13 49 Policy, Planning and Support Services			
Through the PSM Sector, engage MFPED on the development projects' needs.	Submitted the Ministry's project proposals to MFPED through the PSM Sector Secretariat.	Write Project proposals and seek donor funding through MFPED	Through MFPED, we shall mobilise more funding from Development Partners.
Vote: 146 Public Service Commission			
Vote Function: 13 52 Public Service Selection and Disciplinary Systems			
Conduct monitoring visits, offer technical guidance and assess compliance. Develop systems for monitoring compliance and adherence to existing disciplinary and other HRM related procedure and policies.	Offered written guidance to DSCs in the districts of Kabale, Ibanda, Luwero, Serere, Zombo, Isingiro, Ntungamo, Buhweju, Arua, Bulambuli, Kabarole, Hoima, Pader, Amunia, Mbarara, Oyam, Mpigi, Butambala Processed and concluded a total of 20 appeals received from persons aggrieved by the decisions of the District Service Commissions and 3 appeals from central Mentored Secretaries in DSCs of Lyantonde and Bukwo	Introduce Competence based recruitment in the Uganda Public Service	Conduct monitoring visits and provide onspot mentoring and technical guidance. Develop systems for monitoring compliance and adherence to existing disciplinary and other HRM related procedure and policies.
Vote: 147 Local Government Finance Comm			
Vote Function: 13 53 Coordination of Local Government Financing			
Hold midterm review with 7 sectors on the implementation of agreements on the conditions for utilization of conditional grants Hold stakeholders meeting on LG budgets and transfers.	Held midterm review with 7 sectors on the implementation of agreements on the conditions for utilization of conditional grants 1 stakeholders meeting on LG budgets and transfers was held	Advise President on the share of National budget going to LGs. 2 LGBC meetings held to discuss budget issues for LGs and make recommendations Support LGs on Local	Improve financing of LGs for effective and efficient service delivery

Section 3: Public Sector Management Sector

<i>Sector Outcome 2: Integration of member states into the East African Community</i>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Assess the benefits of extension of grants to LLGs	Concept note on effectiveness of Equalization Grants and benefits of extending grants to lower local governments was developed	Economic Development	

(iii) Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>			
Outcome and Outcome Indicator	Baseline	2015/16 Target	Medium Term Forecast
Poverty incidence in the special programmes areas	()		()
Percentage of Cabinet actions on Annual GPR and decisions of the coordination committees implemented.	()		()
% of on-going government programs that are evaluated as successful	()		()
% of MDAs and LGs that have mainstreamed results framework into their work processes.	()		()
% of LGs that meet the set standard and commitments in the client charter	()		()
% of declared vacancies filled	64 (2009)	95	95 ()

Performance for the first quarter of the 2014/15 financial year

OPM

Vote 003: OPM Achievements for quarter one (July-Sept) FY 2014/15

1. VOTE FUNCTION 1301: POLICY COORDINATION, MONITORING AND EVALUATION

Parliamentary Business and Strategic Coordination under the Executive Office (Prime Minister, Second Deputy Prime Minister, Minister for General Duties and Government Chief Whip)

- Provided strategic leadership for Government Business in Parliament through coordinating the programming of the legislative agenda and attendance of Cabinet Ministers to their parliamentary responsibilities of responding to questions, and presenting Government Bills and Ministerial Statements in Parliament. This was instrumental in the passage by Parliament of nine (9) Bills, conclusion of twelve (12) Committee Reports, passage of eight (8) Motions, presentation of 12 Ministerial Statements and the conclusion of one (1) Petition.

- The Prime Minister and the 2nd Deputy Prime Minister presided over strategic coordination of various government undertakings such as chairing the preparatory meetings for the Presidential Investors' Round Table (PIRT) which is scheduled for January/February 2015 to review progress in implementation of the Fourth Phase of the PIRT, coordinating the Joint Budget Support leading to holding of the meeting between the Joint Policy Coordination Committee (PCC) and the Joint Budget Support Framework Development Partners Policy Committee (JBSF DP-PC) on 15th July 2014 where the Fifth Round of the Joint Assessment Framework (JAF 5) was concluded and the Sixth round of the Joint Assessment Framework (JAF 6) Matrix of Indicators and Targets was agreed; holding consultations with the United Nations Representatives (United Nations Country Team – UNCT) on the establishment of a high-level modality for Government engagement with the United Nations Agencies, implementation of undertakings from the

Section 3: Public Sector Management Sector

Uganda Mineral Sector Retreat which took place on 16th December 2013 at State House Entebbe

- The Prime Minister and his Deputy oversaw many other strategic coordination platforms such as the Annual Monitoring Committee meeting for the Peace Recovery and Development Programme (PRDP 2); the Cabinet Committee on Constitutional Amendments and a Committee Report to Cabinet was finalized and other strategic coordination meetings on the ongoing development of the Sustainable Development Goals (SDGs), Environment and management of wetlands, the Climate Change Policy, Oil Companies and Taxation.
- The Prime Minister facilitated government international engagement to promote investment and international cooperation where international delegations on development were hosted from North Korea, Netherlands and Egypt.
- The Prime Minister and the 2nd Deputy Prime Minister officiated at a number of events and explained government policies such as monitoring Implementation of public policies, programmes and projects in Rubirizi and Kumi Districts, handling resettlement of the landless Sebei, etc.
- Coordinated a number of Government policies such as the Public Sector Management programmes, cross cutting issues in Government, National budgeting process, production of the Annual Performance implementation reports, etc.
- Provided leadership towards the reconciliation of the wearying Muslim factions.

Information and National Guidance

- Carried out Assessment of UBC Inventory in Eastern Region.
- Facilitated Media Management Activities on T/V and Radio talk shows.
- Facilitated Social Media Monitoring Activities (Government Airtime).
- Held two consultative meetings with Government Public Education Sub-Region Coordinators in Lango and Acholi Sub regions.
- Facilitated Data Collection and Supervision in the Central and Western Regions.
- Conducted Technical Trainings for Communication Officers across MDAs
- Held meetings with the Districts in Central Region on issues of Service Delivery and formed Media Regional Teams.
- Conducted Media and Publicity on the 52nd Independence Celebrations
- Conducted Sensitization meetings on National Values, National Interest, and National Common Good in Primary schools in six sub-regions of Acholi, Ankole, Bunyoro, Kigezi, Lango and West Nile Sub-regions of Uganda.
- Conducted Pre-sensitization in Hoima and Kabarole districts.
- Collected Data on Common Good and National Values in the Districts of Kiryandongo, Kitgum, Pader and Amuru .
- Conducted Sensitization meetings on National Values, interests and Common Good in Primary Teachers Training Colleges of, Elgon/Busoga/Bukedi sub regions.
- Collected Materials for the Newsletter Premier Magazine Vol. 13 in Acholi, Karamoja and West Nile Regions.
- Collected data and carried out one (1) Support Supervision on the use of Social Media in the districts of Mubende, Kayunga, Mityana and Mpigi.
- Conducted one (1) training session for PRO's and Media Activists in presentation and appearance on

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Talk shows TV and Radios.

Monitoring and Evaluation

- Produced Draft GAPER 2013/14 and the report is to be discussed in the government retreat for Cabinet Ministers, Ministers of State, Permanent Secretaries and representative of Local Governments on 24th – 28th, November 2014.
- Conducted on spot field visits to verify submissions from MDAs which informed the GAPER for FY 2013/14.
- Carried out comprehensive Prime Minister Integrated Management Information System (PIMIS) study on Gov't M&E systems and a report produced.
- Developed Implementation strategy for National Policy on Public sector M&E
- Held Quarter one National Monitoring and Evaluation technical Working Group (NM&E TWG) meeting
- Trained staff locally & internationally on Monitoring, Evaluation, Information systems & Project management
- Trained all technical officers from MDAs, CAOs and Local Government Planners on Target setting & Indicator profiling.
- Carried out a needs assessment for redesigning and development of a more robust Government Evaluation Facility (GEF)
- Initiated the procurement process for the evaluation of National programmes.

Policy Implementation and Coordination

- Developed an issues paper and forward agenda on cross cutting issues relating to the sectors of MWE, MoWT, MAAIF and Public Sector Management
- Generated a report on the implementation of recommendations from the GAPER of 2012/13 which was incorporated into the draft report of the GAPER of FY 2013/14.
- Produced a progress report on the implementation of the recommendations from the Presidential retreat on the Mineral Sector. This had recommendations from One 1 ICSC meeting and 2 Sub-TICC committee meetings.
- Held three (3) sub-TICC meetings to review the progress of implementation of PIRT recommendations and a review report was generated.
- Held one (1) ICSC meeting to adopt the recommendations from the review report.
- Generated a 3rd draft Coordination Policy after holding a National consultative workshop to validate the 2nd draft report.
- Developed an Institutional Development Proposal for the PSM-Sector which was adopted by the PSM-WG meeting that was held on 21st August, 2014.
- Held 3 consultative meetings with MoLG, MEACA and MoPS leading to the PSM-Joint review.
- Reviewed 2 BFPs for sectors to determine their alignment to the NDP and ruling Party Manifesto.
- Developed a concept note on the Forum for Government and CSO/NGO engagement. The process of selecting members for the platform and the launch of the Platform have been prioritized for Qtr. 2 in FY 2014/15

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- Introduced a platform of engagement with the United Nations Country Team. This platform seeks to ensure that the development programmes of the UN-Agencies are aligned to the Government development objectives under the NDP II.
- Developed a concept note on the forum for Government and SMEs engagement. The process of selecting members for the platform and the launch of the platform has been prioritized for Qtr. 2.
- Held 4 (four) UNAP implementation coordination meetings (Multi-Sectoral Committee meetings).
- Inducted 24 Districts Nutrition Coordination Committees on their roles in the UNAP.
- Finalized a National Advocacy and Communication strategy.
- Finalized a draft Nutrition Monitoring and Evaluation Strategy.
- Developed an Issues paper on Nutrition and for PSM-Sector which would be incorporated in the NDP II.
- Held an inter-ministerial committee meeting to review the progress of the Coordination Mechanism for water for production.
- Disseminated a draft report of recommendations to the Sector Working Groups of MAAIF and MWE for their consideration in planning and implementation
- Held 2 (two) PSM-WG meetings on 24th June and 21st August, 2014.

2. VOTE FUNCTION 1302: DISASTER PREPAREDNESS, MANAGEMENT AND REFUGEES

Disaster Preparedness and Management

- Procured 2,868 acres of land to relocate 1,000 households at risk of land slides in the Elgon region
- Completed finishes for 25 houses in Kiryandongo
- Distributed food and non-food relief items to 45,000 lives in 11 districts (209,000kgs of Maize flour and 72,100kgs of beans to 45,000 lives and 8,060 iron sheets, 6,000 tarpaulins, 1,200 blankets, 1,000 jerry cans, plastic cups and plates@, 700 mosquito nets and saucepans@
- Produced Risk, Hazard & Vulnerability draft reports, profiles and maps for Acholi and West Nile sub regions.
- Conducted a dissemination workshop on Disaster Preparedness and Management Policy in Kabarole district.
- Held 5 Peace and 2 Disaster Risk Reduction (DRR) platform meetings for coordinating disaster preparedness and management activities
- Launched the mini NECOC at postal building during the celebrations to mark the DRR week
- Carried out Simulation exercises to test NECOC.
- Produced a Draft Disaster Management Bill
- Completed back filling of two acres of land at Namanve which has facilitated commencement of the preliminary construction works of National Store
- Trained DDMCs and DDPCs for Iganga, Busia, Butaleja, Ngora & Kanungu districts
- Organized 3 regional trainings on DRR in conjunction with Education sector for districts of Karamoja, Acholi & West Nile, and Western & South Western Uganda.
- Carried out disaster assessments in the districts of Namutumba, Buhweju, Kumi, Moyo, Koboko, Nebi, Kabale, Rakai, Amuria, Rukungiri, Mbarara, Alebtong, Bukomansimbi, Rubirizi districts

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Refugee Management

- Carried out three joint OPM/UNHCR supervisory missions to South West (2) and West Nile (1)
- Carried out two missions in the South west sub region (Kyangwali, Kyaka 2, Rwamwanja, Nakivale and Oruchinga)
- Registered and received 8,650 South Sudanese refugees.
- Conducted one monitoring mission to South Western sub-region to agree on new environment interventions
- Held 4 REC Sessions in Jinja district where 5,805 individuals in 3116 Households were granted individual refugee status
- Provided 1,322 refugees with IDs and issued 25 refugees with CTDs
- Facilitated the Hon. Minister to travel to Geneva with Commissioner for Refugees to attend the EXCOM from 26th Sep. to 1st October 2014.

- Initiated renovation works for six houses in Kyangwali settlement camp which are nearing completion
- ### 3. VOTE FUNCTION 1303: MANAGEMENT OF SPECIAL PROGRAMS

C1 Northern Uganda

Post-war Recovery and Presidential Pledges

- Held one sub regional meeting at Gulu regional office to review PRDP work plans
- Held two PRDP TWG meetings and one performance monitoring visit.
- Held three monthly coordination meetings at OPM, Gulu and Soroti regional offices to harmonize PRDP work plans.
- Paid 20% (UGX. 0.175Bn) advance to the contractor for the preliminary construction works of Butaleja store
- Disbursed Ushs.200m to the NYDC for their operations for Quarter one (1) for FY 2014/15
- Carried out one monitoring visit on Restocking programme in northern Uganda.
- Procured Six (6) Hydraform machines which are at URA customs awaiting payment of taxes.
- Held one training session for 150 beneficiaries of Hydraform technology at Abia institute Alebtong.

ALREP

- Trained 78 (36m/42f) beneficiaries in animal traction in Akokoro Sub County, Apac district.
- Distributed 37 long horned oxen to 143 (85m/63f) beneficiaries in Akokoro sub county, Apac district.
- Consultants from Kawanda Research Station trained 371 (251m/120f) progressive farmers from Lango sub region in practical value addition.
- Distributed 98 kg of groundnut foundation seeds to 7 groups of progressive farmers in Apac, Kole and Oyam districts.
- Trained 11 district production staff from Apac, Kole and Oyam districts on artificial insemination
- Distributed 26 dairy heifers to 26 progressive farmers in Aduku and Ijuje sub counties in Apac district.
- Distributed 146 bags of Napier grass and 10.5 kgs of Calliandra to 42 progressive farmers.
- Trained 187 (125m/62f) progressive farmers on basic animal husbandry in preparation for receiving dairy animals.
- Trained 316 (176m/140f) farmers on animal traction, trained 41 pairs of oxen and made 39 yokes, 12 strops, 10 ox-chains, 6 controlling ropes and 14 halters in Alebtong and Otuke district.

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- Monitored VSLAs groups in which savings reached UGX 20,714,000 and loan amount of UGX 18,546,000 during the quarter.
- Trained 176 (70m/106f) members from 11 groups on financial linkages with Micro finance institutions in Apac, Kole and Oyam districts.
- Completed fencing of Akwang valley dam in Kitgum District

- Completed 02 shallow wells in Apala Sub County, Alebtong District
- Completed 01 cattle crush in Apoi, Akokoro Sub County, Apac District
- Distributed moisture meters (7), tarpaulins (14), pallets (56), weighing scales (7), sampling spears (7) and record books (7) for improving post-harvest handling during storage

- Distributed 75 ox carts to progressive farmers in Lango sub region.
- Completed construction of 74 km of community access roads in Apac, Lira, Kole and Oyam districts.
- Paid UGX 316,776,792 for Cash for Work and UGX 557,707,325 for the mechanisation during opening / rehabilitation of community access roads.

- Drilled 27 boreholes (15 new and 12 rehabilitated) in Apac, Lira, Kole and Oyam districts.
- Completed construction and technical handover of 14 cattle crushes in Apac (6), Lira (4) and Oyam (4).
- Completed construction and technical handover of 12 latrines at market centres in Apac (3), Lira (3), Kole (3) and Oyam (3).

- Completed construction of 04 markets with water harvesting facilities and a 5 – stance
- Constructed drainable latrine, in each in the sub counties of Abarilela in Amuria District, Usuk in Katakwi District and Patongo in Agago District
- Completed construction of 01 warehouse in Elegu, Atiak Sub County in Amuru District
- Completed construction of 02 Agricultural produce stores and 2 – stance drainable latrines in Lapono and Adilang Sub Counties, Agago District

- Completed 01 animal and plant diagnostic laboratory in Amuria Town Council in Amuria district
- Completed 01 slaughter slab with 2-stance drainable latrine, waste pits and incinerator in Aduku Sub County, Apac District and one slaughter slab, 2-stance drainable latrine, waste pit and incinerator in each of the sub counties of Acaba, Iceme and Aleka in Oyam District.

- Procured equipment, stationery and printer cartridges for Gulu, Amuria, Lamwo, Amuru, Pader and Agago districts
- Conducted interviews and filming of the TV documentary to showcase ALREP's achievements.
- Conducted interviews of stakeholders and beneficiaries for the development of ALREP story book

C2 Karamoja sub region

The achievements registered by the projects implemented in Karamoja sub-region include:

Karamoja Integrated Development Programme (KIDP)

- Conducted one (1) KIDP TWG regional meeting.
- Conducted two (2) National KIDP TWG meetings.
- Facilitated one Elders' meeting.

- Facilitated one exposure visit and study tour for North Karamoja Mothers Union.
- Facilitated the evaluation of the Disarmament exercise in Karamoja which was conducted by Ministry of Defense as per KPC resolution.

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- Facilitated two monitoring exercises of Government programs and mobilization visits
- Conducted one peace and security meeting which was chaired by HE the President at Morulinga State Lodge
- Branded 1,000 cattle.
- Supported Prisons with funds to construct storage cribs to cater for the harvest of maize.
- Provided harvesting materials, e.g. tarpaulins and 3.5 bales of polythene bags to Uganda Prisons Services

- Harvested 240/300 acres of maize
- Facilitated two meetings with selected farmers and agricultural officers to determine appropriate technology.
- Supported UWESO to look after 30 homeless Karimojong children.

Karamoja Livelihoods Program (KALIP)

- Distributed 9 refrigerators to the districts of Amudat (3), Kaabong (2), Kotido (2) and Nakapiripirit (2) for animal health improvement.

- Distributed 1,560 T-Shirts to the school and community crime prevention clubs/groups.
- Released UGX 2,550,000 to the DPCs of Amudat and UGX 2,836,000 for Nakapiripirit for community policing activities
- Conducted interviews of stakeholders and beneficiaries for the development of KALIP story book.
- Conducted interviews and filming for production of a documentary on KALIP success that will be serialized on NTV Uganda to improve KALIP visibility.

- Completed the excavation of 11 valley tanks at Lomogol and Lokitelaekoroit in Nakapiripirit district, Kangorok and Waliwal in Kotido district, Akeler and Puno in Abim district, Lokithile and Akwapua in Moroto district, Lodoon and Nangirongole in Napak district and Lokirimo and Kalopungongole in Kaabong district.

- Commenced with the construction works of the regional veterinary laboratory in Moroto
- Drilled boreholes at Kanu, Kacheri and Rupa police posts to provide clean water for police officers.
- Completed the construction and technical handover of Alerek and Abim sub county production offices in Abim district.
- Rectified the defects on completed production offices in Kaabong, Nakapiripirit and in Amudat district.

- Completed the construction and technical handover of Lokopo police post.
- Construction of Kangole police post progressed to the level of plastering
- Completed the perimeter fencing of Kanu police post in Abim district.

- Distributed assorted furniture to all the 30 Sub-County and 7 district production offices comprising 103 office desks, 103 office chairs, 194 guest chairs, 74 conference tables, 296 conference chairs and 103 filing cabinets.

- Supplied and installed solar power units at 10 Sub County/Town Council and 2 District Production Offices in Karamoja
- Supplied wireless internet modems to 7 district production offices
- Distributed 9 refrigerators to the districts of Amudat (3), Kaabong (2), Kotido (2) and Nakapiripirit (2) for animal health improvement.
- Supplied and installed solar power units at 10 Sub County/Town Council and 2 District Production Offices in Karamoja

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- Realized increased accountability for the sub project grants in the quarter from UGX 169,018,051,497 on 30 June to UGX 191,604,283,784 by 30 September 2014. Thus 84.1% of the total UGX 227,828,905,088 disbursed now accounted.
- Funded a cumulative total of 9,619 sub projects of which 7,031 (73.1%) comprising 1,531 CIR, 5,419 HISP and 81 PWP were duly completed by 30th September, 2014.
- Collected baseline data for Impact Evaluation from the districts in July/September 2014 by UBOS and IGC. Evaluation process for Beneficiary Assessment and Annual Tracking studies were undertaken.
- Conducted a refresher training on PWP was in August 2014 for district staff to enhance their capacity and improve upon implementation of the component.
- Granted 6 New districts autonomy and signed MoU with OPM to implement NUSAF2.
- Spent a total of UGX 797,546,225 on salary for staff in the period of July, August and September 2014.
- Convened three (3) TWC meetings in July, August & September 2014.
- Conducted TWC field monitoring in July 2014 and action points consolidated were followed up by the TST.
- Disbursed a sum of UGX 149,077,000 to districts as Operations fund including to facilitate EPRA processes in Karamoja Districts;
- Completed Procurement processes for construction of 9 dormitories and 14 water valley tanks.

C4 Luwero Rwenzori

- Undertook 1 Monitoring and supervision mission of the anti-poverty campaign.
- Held 3 series of meetings with district technical staff in Kabarole, Luwero & Wakiso to harmonize LRDP district work-plans
- Held one LRTWG meeting.
- Undertook 1 Joint monitoring trip with LRTWG members (sector members).
- Appraised 16 micro project proposals.
- Undertook one political monitoring mission in Luwero Triangle.
- Disbursed grants to 16 districts(Kasese, Kabarole, Ntoroko, Bundibugyo,Kyenjojo, Kyegegegwa ,Mityana ,Mubende, Kiboga ,Kyankwanzi, Luwero, Kayunga, Mukono, Nakasongola,Nakaseke and Wakiso) to support community driven enterprises to enhance their household incomes
- Made advance payment of Ushs.0.136bn for the renovation works on Nalutuntu HC III

C5 Bunyoro

- Monitored Government development programs and projects in the sub-region
- Operationalized Headquarter and Regional offices.
- Undertook one (1) political monitoring and supervision missions in the region.
- Paid UGX 0.05Bn as advance payment to the contractor for completion of renovation of the liaison in Hoima

C6 Teso

- Coordinated and monitored development programs in Teso
- Held one coordination meeting at OPM Soroti regional office
- Held one monitoring visit on PRDP in Teso sub region
- Procured 300 bags of Cement and delivered them in OPM store

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- Procured 300 Iron sheets and delivered them in the stores
- Carried out an assessment of Omatenga HC to determine the required repairs and renovations.

4. VOTE FUNCTION 1349 ADMINISTRATION AND SUPPORT SERVICES

- Produced fourth quarter progress report and Annual Performance Report Performance Report.
- Completed and submitted Final Accounts for FY 2013/14 to Accountant General
- Facilitated 2 Top management and 11 Heads of department meetings.

- Retired 90 % of Accountabilities.
- Implemented Audit recommendations.
- Responded to PAC queries of FY 2012/13
- Labeled equipment and updated Assets register.
- Developed Draft Training Policy and Guidelines.

- Participated in the annual Cancer Run on 31st September 2014
- Developed concept paper on Gender Mainstreaming in OPM
- Operationalized the new modern OPM library and Resource center.
- Facilitated OPM website and social media platforms where at least one new news article is published every day
- Produced a 1st Draft of OPM Risk management Plan.

Ministry of Local Government

During quarter of FY 2014/15, the following achievements were registered under each of the Vote Functions:

District Administration and Development:

- Investigations were conducted in two (2) LGs;
- Monitoring of implementation of LG PPP Guidelines was conducted in three (3) LGs;
- First Quarterly meeting during FY 2014/15 for CAOs and TCs was conducted.

- Thirteen (13) LGs were provided with technical support and training in the implementation of the LG capacity building policy;

Local Councils Development:

- Councilors in 13 LGs of Kiruhura, Hoima, Iganga, Gulu, Jinja, Kamuli, Mayuge, Kaliro, Arua, Busia, Nakapiripirit, Kotido and Kapchorwa were trained.

- Conflicts between various categories of officials in 9 LGs of Kiruhura, Masaka, Tororo, Abim, Busia, Adjumani, Mpigi, Kamwenge and Jinja were resolved.

- 14 LGs were monitored and supported in records keeping and sharing of best practices.

Urban Administration and Development:

- Monitoring and Support supervision to service delivery conducted in 21 TCs of Kasilo, Kakira, Muhanga, Kisoro, Kazo, Ishongoro, Buwenge, Busolwe, Mitooma, Isingiro, Matete, Katrreera, Kiruhura, Luuka, Kamuli, Buhweju, Sheema, Kaberebere, Lukaya, Rakai.

- 4 LGs were provided with technical support in Urban planning and support

Local Governments Inspection and Assessment:

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- Routine and periodic inspection was conducted in 28 LGs of Moroto, Amudat, Nakapiripit, Katakwi, Rubirizi, Bushenyi, Buhweju, Isingiro, Koboko, Yumbe, Maracha, Arua, Rakai, Masaka, Bukomansimbi, Sembabule, Otuke, Agago, Dokolo, Amoratar, Bulisa, Hoima, Masindi, Kiryandongo, Iganga, Jinja, Kaliro, Kmulu
- Hands on support in financial management was provided to 8 LGs
- Two LGs were inducted in stake holder capacity in revenue mobilization
- Routine and periodic inspection activities conducted in 53 Urban councils
- The targeted 4 weak Urban councils were supported with financial management Four (4) Urban Councils were supported in local revenue enhancement activities.

Policy, Planning and Support Services:

- The Ministry's annual budget for FY 2014/15 was finalized;
- FY 2014/15 Quarter 1 performance report was finalized in time;
- Four (4) senior management and two (2) meetings were held.
- Utilities, consumables, transport and other logistical requirements in support of the Ministry's operations during the quarter under review were provided.
- Rent paid
- M&E of project and programme implementation was carried out in 24 LGs;
- Technical support in LG PPP implementation was provided to 20 LGs;
- Support in ICT was provided to MoLG and 20 LGs.

Support to MoLG

- LGs Accounts and Audit staff trained, Quarter one audit submitted;
- A number of internal controls were reviewed and recommendations on the needed improvements were made.
- Review meetings for JICA Activities held in northern Uganda
- African Day of decentralization held
- Planning and PPP guidelines disseminated in 8 LGs
- M&E of projects and programmes in 10 LGs conducted, 4 LGs supported MIS.
- Funds transferred to Buvuma TC.
- Installation of solar equipment ongoing

Uganda Good Governance Programme

- Municipal address system in Fortportal MC launched.
- Assesed level of implementation of the Physical development plan of 174 TCc and two Municipalities conducted

District Livelihoods Support Programme (DLSP):

- Farmer groups and FAL classes trained
- 172 pieces of poor farmers land registered
- Completed construction of 390.88 KMs of batch 3 community access roads out of a total batch length of 488.6 KMs.
- Completed construction of 262.12 KMs of batch 4 community access roads out of a total length of 655.3 KMs

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CAIIP II

- Technical support and monitoring conducted purposely to ensure that works are completed in time and with the right quality.
- Routine vests made by the PFT and to further support the district technical staff on operationalization of APFS
- 61 out of the 95 APFs fully installed and awaiting operationalization, they include 10 rice mills, 5 milk coolers, 2 coffee hullers, 20 grain mills and 24 maize mills.
- All the 95 assorted APFs were delivered into the country.
- 184 KMs of CARS and 28 KMs of district feeder roads rehabilitation still on going
- Community Agriculture Infrastructure Improvement Project (CAIIP), Phase 3:
- The technical needs assessment of the selected APFs completed
- Draft bidding documents for the supply of machines produced and still under review
- Procurement process for batch B is expected to be complete by end of November.
- Civil works is expected to commence by December 2014

MATIP

- Managerial capacity of Urban councils and vendors Association enhancement in the seven markets is still on going in the uncompleted markets of Jinja and Gulu
- Routine monitoring and technical support provided to the beneficially districts

Millennium Villages Project (MVP) Phase-II (MVPII)

- Conflicts resolved in 9 LGs of Kiruhura, Masaka, Tororo, Abim, Busia, Adjuman, Mpigi, Kamwenge and Jinja
- Training conducted to improve soil and water management/irrigation in Isingiro district.
- Training conducted to improve agronomic practice with focus to on tilling, improved seeds, combining organic and mineral fertilizers in Isingiro District
- Training conducted to promote crop and livestock diversification for income and nutrition in isingiro district,

National Planning Authority

Developed a Final draft of the Second National Development Plan for further consultations and validation

- Developed National Spatial Framework for Uganda Vision 2040
- Launched and disseminated the Local Government Planning Guidelines
- Developed a Draft Sector development Plan Guidelines
- Developed Guidelines for Human Rights Approach to Development Planning
- Prepared and integrated Cross cutting issues (population, gender, social protection, child welfare, culture and youth) into the first NDPII draft document
- Prepared Performance of the Economy Report and 4th year Progress against the NDPI Objectives as part of the Fourth National Development Report (NDR4)
- Developed a Draft paper on urbanization and regional cities
- The APRM National Governing Council (NGC) among other things, approved APRM Work Plans and Budget for Sept. 2014 - Feb. 2015 and for the year 2015
- Completed the recruitment of volunteers
- Expanded Board reviewed the First draft of the Second National Development Plan

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- Produced all the Statutory Reports for the period

Kampala Capital City Authority
Administration and Human Resource

16 staff was recruited and Current permanent staffing position accounted for 31.3% of the total approved structure. The Authority closed the first quarter of the financial year 2014/2015 with the staff strength of 414 permanent staff.

Staff salaries and other welfare benefits such as incapacitation and death expenses were processed and paid.

98 files for staff due for confirmation were prepared and submitted to Public Service Commission, out of which 40 were approved and 58 are pending.

155 files for health staff due for confirmation were prepared and submitted to Health Service Commission, out of which 25 were approved and 130 are pending.

The procurement process for Renovation works of the second floor wing A & B at City Hall has been initiated estimated at 1.5billion. The funds allocated are not sufficient.

Assorted stationery for the institution was procured.

Utility and communication bills were paid including water, electricity and communication costs Fuel, lubricants, vehicle servicing and repairs costs were incurred for KCCA fleet. It should be noted that this does not include the garbage collection trucks.

118 staff has been sensitized about performance management.

Internal and external trainings were carried out consuming UGX. 285,010,901

Legal

Prosecution

- 1,319 cases were handled out of which 10 cases were withdrawn, 19 cases were dismissed and 1,257 convictions were secured. Fines yielded to UGX. 191,007,000/=.

Policy and Advisory

- 43 Contracts were handled of which 32 have been signed, 5 are still pending signature and 6 Contracts are still pending clearance at the office of the Solicitor General.

Several agreements and Memoranda of Understanding to govern the relationships between the Authority and its various stake holders were drafted in the quarter.

Litigation

- The Directorate received and acted on 6 Statutory Notices served on the institution in the period and represented KCCA in Seventy 70 Court Cases that have been filed against the institution in the various Courts.

Law Enforcement

- The Directorate carried out operations to ensure trade order compliance, control of illegal developments and curbing of noise pollution.

- 1,235 suspects were arrested for illegally trading, aiding hawking and hawking in the City.

- Vehicles were clamped due to parking on pavement and wrong parking while 37 motorcycles were impounded for pavement parking.

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- b47 facilities (bars/entertainment centers, churches, workshops, etc...) were patrolled after receiving complaints of excessive noise. Management for some of these facilities were charged in Court for causing excessive noise.
- 142 illegal structures and kiosks were demolished/removed.
- 263 Taxis were impounded due to lack of KCCA revenue stickers and failure to pay KCCA monthly dues from various parks.
- 2,980 shops were closed due to failure to pay annual trade licenses, while 686 lock ups were sealed in the markets for failure to pay dues as prescribed by the Markets Act and
- 82 goats and 41 Cows were impounded from various Divisions.
- Real Estates Management
- 2 properties have been entered; one eviction notice has been served and 8 caveats were lodged.
- 7 properties are under investigations to secure land titles while 14 applications to acquire leases on land owned by Buganda Land Board and Uganda Land Commission have been submitted.
- 2 Court case have been filed cases to recover land belonging to KCCA.

Treasury

Approval of Budget for FY 2014/15

Coordinated the preparation, consolidation and discussion of the KCCA budget and Ministerial policy statement for FY 2014/15 in the Parliamentary sessional committee on presidential affairs. UGX 274 billion was approved with an increase of UGX 5.9 billion. The additional UGX 5.96 billion was provide to cater for teachers' and health workers salaries while (UGX 4.1 billion) and UGX 1.8 billion is capitation grants and school inspection.

Coordination of budget implementation

During the quarter a total of UGX 56.9 billion was allocated to the various Directorates for the re work plan implementation. This included UGX 38.5 billion from GOU and UGX 18.4 billion from non-tax revenue.

Preparation of Financial Statement for FY 2013/14

Prepared and submitted the draft KCCA financial statements to both the Accountant General and to the Auditor General. In addition the Auditor General also concluded the final Audit of KIIDP 1 and issued a good report which indicates improvement in the financial management of the project

Other Performance Highlights.

The Asset Register was updated with asset values obtained through the asset verification exercise conducted in FY 2013/14.

UNICEF conducted an assessment of KCCA's financial management capacity. This assessment was in line with UNICEF's planned remittance of funds to support specific programmes under the Directorate of Public Health and Environment such as Immunization among others. This assessment was conducted by Team & Co. nominated by UNICEF. The overall financial management risk assessment for Kampala Capital City Authority (KCCA) is rated low.

Disbursed UGX 2.9bn co – funding for KIIDP 2 project

On 2nd September 2014, the Ag. ED, DTS/DDTS together with the other senior KCCA management staff had engagements with the Parliamentary committee of Education and Sports to discuss and clarify on issues concerning the Education sector highlighted in the KCCA Ministerial Policy Statement for 2014/15.

The Accountant General authorized KCCA to collect Non Tax Revenue using mobile Telecom platforms.

Internal Audit

The draft Audit manual was finalized and sent to Management Executive committee

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Management of primary and secondary teachers has been reviewed and a report issued
Gathering of and analyzing data for ICT auditing was completed and a Soft copy of Draft report was received from Ernst and Young
Reviews have been completed for Year – end Financial Statements and field work for census activities
Compiled and submitted responses to PAC for Financial year 2012/13
Several activities, projects and programmes have been reviewed and reports compiled, these include; NAADS programme, KIEMP and KIIDP projects, Casual workers Management, Road Fund first and second quarter for FY 2013/14, end of FY 2013/14 stock taking
Several staff training included; Leadership Training programme for supervisors (1 staff), Enhancing Personal and Institutional Effectiveness (1 staff), certified enterprise Risk Manager (4 staff), Economic Crime & Forensic Auditing (3 staff) and 19th ICPAU Annual seminar (4staff).

Executive Support

254 procurements were effected with 161 of the total as micro and 93 as macro. 18 procurement committee meetings were held and 254 procurement requisitions effected.

Working with Uganda Bureau of Statistics organized and implemented census activities which included; recruiting of census staff, training of different categories of census staff, carrying out and supervising the enumeration exercise.

The Strategic Plan was finalized and circulated to both the technical and political;
Comments have been incorporated and final draft is waiting printing.

Working with other directorates, finalized several planning and budgeting documents including; Ministerial Policy Statements 2014/15, Budget 2014/15, the Annual Performance Report (for indicators) and the KCCA submission for Public Sector Management Strategic Plan.

A Public Relations Strategy was developed to include communication for change which included institutional rebranding. KCCA has had a series of media engagements and appearances on TV to communicate the vision for city transformation.

All KCCA activities including dissemination of budget information and plans for the new financial year were published. The information attracted a lot of publicity by papers such as Bukedde, New Vision, Monitor and Observer among others.

Critical media partnerships was initiated to step up public sensitization on programmes which will go a long way in enhancing the KCCA image. Two weekly talk shows were initiated starting in the first quarter on CBS and Simba under a programme dubbed ‘Agafa mu Kampala’. Other partnerships are expected to come on board including Bukedde and New Vision.

KCCA Steward Magazine. The Steward magazine for the quarter was prepared for printing.

A successful third anniversary for the institution was organized, and hosted HE Yoweri Kaguta Museveni for a tour of city projects and then he addressed staff and other stakeholders at KCCA Grounds in Lugogo on 17th April 2014. This event was publicized and attracted a lot of coverage.

Several public engagements including visits to Parliament and tour of several projects by MPs like railway line programme and USAFI were coordinated and fully covered it.

We have been able to engage various corporate entities that have joined hands to support our cause for the Keep Kampala Clean Drive UBA, Global Trust Bank, Tullow Oil. KCCA has revamped the monthly cleaning in all divisions for communities and take the lead.

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KCCA initiated partnerships with the public and stakeholders in providing assistance to KCCA schools, health centers, and clean-up exercises.

KCCA now has a robust intranet and website pages which are updated on a daily basis boosting internal and external communication

KCCA now has very interactive social media accounts including Facebook, twitter and YouTube with a following of 70,000 people across all social platforms. This number consistently grows on a daily basis. We run pre, during and post communication updates of institutional activities. These social sites are under surveillance all the time.

KCCA has set out to decongest the city by removing illegal unsightly advertising tools and embarked on sensitization drives of the public on the guidelines.

Through partnerships KCCA has received goods for public use including; Mama kits from Orient Bank and Vision Group, 20 library chairs and 28 Computers from Orange Telecom, 8 computers for the Police Children's school from CSL, 3 million shillings as contribution from Pride Microfinance to buy helmets for the boda boda streamlining, beautification and landscape from Airtel, Ham enterprises and Victorious Carbons, Huawei handover of solar street lighting and Century bottling donation of medical items, clothes and toiletries to Komamboga Hospital

Enterprise Agreements (software licenses) was signed. This Microsoft License agreement gives KCCA access 300 client licenses and server tailored licenses. These help KCCA in terms of communication, document management, antivirus management, and database management user access control and device management.

The licenses are being used to increase efficiency by enabling the creation of new systems such as the eCite electronics payment system, a Payroll System (for the Directorate of Human Resources and a Fleet Management System.

The IFMS and KCCA networks were integrated. This will enable users to access both systems simultaneously and reduce on the amount of equipment previously needed to access both systems. The eCite electronic payment system was launched to the public and various modules (like customer registration and modules for one-time payment) are in use. This system will allow reconciliation of payment to take place within 24 hours and provide customers with a wider variety of convenient payment methods (such as mobile money payments)

Support of printing and photocopying services is ongoing. Controls were set in place to monitor usage and ensure that the services are not only used responsibly, but users are accountable when wastage occurs.

The first cycle of preventative maintenance of ICT equipment for the 2014/2015 financial year was completed successfully and over 80 UPS batteries were replaced to provide backup power for computers, while

Twelve (12) laptops and Two (2) blade servers were purchased to be used in the implementation of the eCite payment system.

The network storage for the primary site of 24. 1.2 TB high availability was initiated and the contract has been cleared by the solicitor general

The network connectivity implementation has been ongoing since the fourth quarter of 2013/2014 financial year for the Engineering Yard, Mabua Store and the Sezibwa Employment Bureau.

Local Government Finance Commission

Analytical reports on local government's approved budgets for legal and regulatory requirements were produced a total of 111 reports for local governments and 22 municipalities were analyzed.

Overall, district revenues performed at 89% with the lowest funding from the donor component at 53%. Direct Government transfers as a source of revenue to local governments performance is very high at over 90%

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A taskforce meeting was held to discuss and extract the issues affecting local governments and a report was sent to MoFPED for consideration and implementation.

Field visits were carried out in the districts of Mitooma, Nakaseke, Iganga, Bushenyi M.C Iganga M.C, and Masindi MC to validate fiscal data further the commission plans to validate 3 more LGs.

23 LGs budgets for FY 2014/15 were received out of the 133 expected budgets Local Revenue and expenditure data has been captured from the latest available LGs.

8 districts and 8 urban councils of Mubende, Kayunga, Kapchorwa, Sironko, Nakasongola, Kitgum, Apac, Mubende T.C Kayunga T.C, Sironko T.C, Nakasongola T.C, Kitgum T.C, Apac T.C, Kisoro T.C were supported in the establishment of local revenue databases

8 urban councils of Migeera T.C, Otuke T.C, Lwakhakha T.C, Rubaare T.C, Rwebisango T.C, Kakumiro, T.C, Mponhdwa T.C and Kasilo T.C were supported to improve on methods of collecting Property rates One local revenue coordinating committee meeting was conducted to discuss the proposed review of legal provision for local revenue collection

7 sectors of Agriculture, Health, Education, Water, Works, Trade and Gender negotiations were successfully conducted between late September and early October 2014 and these are expected to produce guidelines for Local governments basing on the agreed positions in the negotiations

The Local Government Budget Committee meeting was conducted in September, 2014 and a concept note on Equalization Grant was discussed and adjusted/ refocused.

The analytical report on LG budgets for FY2012/13 was exhaustively discussed and some viable recommendations were made.

The strategic plan for the commission was reviewed and performance showed that 40.6% of the strategic objective outputs had been achieved

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

<i>Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2014/15 Spending and Achieved by End Sept	2015/16 Proposed Budget and Planned Targets	
Vote: 003 Office of the Prime Minister				
<i>Vote Function: 1301 Policy Coordination, Monitoring and Evaluation</i>				
Output: 130101	Government policy implementation coordination			
<i>Performance Indicators:</i>				
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	16	4	16	
<i>Output Cost (US\$ bn):</i>	1.929	0.449	1.899	
Output: 130102	Government business in Parliament coordinated			
<i>Performance Indicators:</i>				
Number of Reports of Government Business in Parliament Produced	12	3	Yes	
Disposal rate of bills to parliament that are enacted into law within the stipulated period of time	100	26	100	
Percentage attendance of	100	66	100	

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<i>Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
ministers in Parliament for key sessions			
<i>Output Cost (US\$ bn):</i>	3.027	0.691	3.107
Output: 130106	Functioning National Monitoring and Evaluation		
<i>Performance Indicators:</i>			
Number of districts covered on the Baraza initiative	32	0	50
No. of professional and credible evaluations on priority areas carried out	2	0	2
Government annual and semi-annual performance reports produced	Yes	Yes	Yes
<i>Output Cost (US\$ bn):</i>	4.498	0.857	4.498
<i>Vote Function: 1302 Disaster Preparedness, Management and Refugees</i>			
Output: 130201	Effective preparedness and response to disasters		
<i>Performance Indicators:</i>			
Proportion of disaster risk and assessments carried out	30	12	20
No. of DDMCs(District Disaster Management Committees) established and trained	25	7	10
Average response time to disasters (Hrs)	72	36	20
<i>Output Cost (US\$ bn):</i>	2.288	0.545	2.753
<i>Vote Function: 1303 Management of Special Programs</i>			
Output: 130301	Implementation of PRDP coordinated and monitored		
<i>Performance Indicators:</i>			
No. of PRDP coordination meetings held	12	3	12
No. of monitoring reports produced (ALREP, PRDP and NUSAF)	4	1	4
% of actions from PMC meetings implemented	100	25	100
<i>Output Cost (US\$ bn):</i>	14.141	4.491	5.590
Output: 130304	Coordination of the implementation of LRDP		
<i>Performance Indicators:</i>			
No. of performance monitoring reports produced	2	0	14
No. of household income enhancing micro projects supported*	60	15	400
Annual consolidated district performance report produced	Yes	Yes	Yes
<i>Output Cost (US\$ bn):</i>	1.001	0.328	1.001
Output: 130305	Coordination of the implementation of KIDDP		
<i>Performance Indicators:</i>			

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<i>Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
No. of monitoring reports produced	4	1	4
No. of KIDP coordination meetings held	12	3	12
% of actions from the KPC meetings implemented	100	25	100
<i>Output Cost (US\$ bn):</i>	<i>3.841</i>	<i>0.659</i>	<i>6.861</i>
Vote: 011 Ministry of Local Government			
<i>Vote Function: 1321 District Administration and Development</i>			
Output: 132101	Monitoring and Support Supervision of LGs.		
<i>Performance Indicators:</i>			
% of LGs with functional TPCs, PACs, DSCs, Land Boards and contracts committees		100	72
<i>Output Cost (US\$ bn):</i>	<i>7.289</i>	<i>1.353</i>	<i>6.033</i>
Output: 132105	Strengthening local service delivery and development		
<i>Performance Indicators:</i>			
Restructuring of Local Governments and new Local Government structures formed		25	36
<i>Output Cost (US\$ bn):</i>	<i>3.389</i>	<i>0.040</i>	<i>2.749</i>
Output: 132106	Community Infrastructure Improvement (CAIIP).		
<i>Performance Indicators:</i>			
No. of infrastructures improved		755	2,200
<i>Output Cost (US\$ bn):</i>	<i>3.954</i>	<i>0.022</i>	<i>0.147</i>
<i>Vote Function: 1322 Local Council Development</i>			
Output: 132201	Local Government Councilors trained.		
<i>Performance Indicators:</i>			
LGs capacity improved/Councillors trained		13	20
<i>Output Cost (US\$ bn):</i>	<i>0.289</i>	<i>0.030</i>	<i>0.351</i>
Output: 132205	LGs supported to implement LED and the CDD approaches		
<i>Output Cost (US\$ bn):</i>	<i>5.868</i>	<i>0.106</i>	<i>5.795</i>
<i>Vote Function: 1324 Local Government Inspection and Assessment</i>			
Output: 132401	Inspection and monitoring of LGs		
<i>Performance Indicators:</i>			
Number of local governments covered by routine inspection		28	111
<i>Output Cost (US\$ bn):</i>	<i>1.237</i>	<i>0.170</i>	<i>1.129</i>
Output: 132402	Financial Management and Accountability in LGs Strengthened.		
<i>Performance Indicators:</i>			
% of Urban councils with		80	40

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<i>Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
clean audit reports(annual unqualified opinion)			
% of Urban councils meeting minimum conditions		84	100
% of MC meeting minimum conditions		86	100
% of LGs with clean audit reports(annual unqualified opinion)		37	40
% of districts meeting minimum conditions		84	100
% of TC meeting minimum conditions		55	18
<i>Output Cost (US\$ bn):</i>	<i>0.114</i>	<i>0.025</i>	<i>0.108</i>
Output: 132403	Annual National Assessment of LGs		
<i>Performance Indicators:</i>			
Number of local governments meeting minimum conditions on service delivery		1,052	111
<i>Output Cost (US\$ bn):</i>	<i>0.050</i>	<i>0.005</i>	<i>0.030</i>
Output: 132404	LG local revenue enhancement initiatives implemented.		
<i>Performance Indicators:</i>			
Number of local governments with improved Local Revenue collections		1,052	8
<i>Output Cost (US\$ bn):</i>	<i>0.079</i>	<i>0.015</i>	<i>0.081</i>
Vote: 108 National Planning Authority			
<i>Vote Function: 1351 National Planning, Monitoring and Evaluation</i>			
Output: 135101	Functional Planning Systems and Frameworks/Plans		
<i>Performance Indicators:</i>			
No. of institutions (MDAs and LGs) supported in development planning	128	134	128
No. Of Major Planning Instruments finalised (5 & 10 Year NDP and 30 Year Plan)	2	1	4
Development of information and communication instruments			Information and communication instruments developed
<i>Output Cost (US\$ bn):</i>	<i>3.815</i>	<i>1.403</i>	<i>3.855</i>
Output: 135102	Functional Think Tank		
<i>Performance Indicators:</i>			
No. of PEC/researched papers produced	8	1	6
Production of the Annual National Development Reports			Annual National Development Reports produced
Production of Review reports			1
Production of Policy			- 2 Policy evaluation papers and

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<i>Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
evaluation reports			reports - 6 Presidential Economic Council Papers
<i>Output Cost (US\$ bn):</i>	3.286	0.363	2.950
Output: 135103	Strengthening Planning capacity at National and LG Levels		
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.600
Vote: 147 Local Government Finance Comm			
<i>Vote Function: 1353 Coordination of Local Government Financing</i>			
Output: 135302	LGs Budget Analysis		
<i>Performance Indicators:</i>			
No. of Local Governments provided with skills in Budget Formulation	20	5	20
No. of Local Governments complying with budgeting legal requirement	40	10	110
Average length of time taken to provide feedback on analyzed budgets (Days)	60	0	50
<i>Output Cost (US\$ bn):</i>	0.299	0.071	0.233
Output: 135303	Enhancement of LG Revenue Mobilisation and Generation		
<i>Performance Indicators:</i>			
Percentage change in annual local revenue performance (MC)	20.6	0	0
Percentage change in annual local revenue performance (Districts)	2.1	0	0
No. of LGs provided with skills to establish local revenue databases	36	16	60
No. of LGs provided with skills in the collection of property rates	22	8	40
No. of LGs applying Best Practices in Local revenue collection	58	0	0
<i>Output Cost (US\$ bn):</i>	0.804	0.186	0.673
Output: 135304	Equitable Distribution of Grants to LGs		
<i>Performance Indicators:</i>			
Proportion of unconditional grant compared to total transfers to LGs	4.5	4.5	6
Number of negotiation forums held		0	7
Number of agreements between UNAT and Sectors implemented	7	7	7
<i>Output Cost (US\$ bn):</i>	0.703	0.134	0.698

Section 3: Public Sector Management Sector

** Excludes taxes and arrears*

2015/16 Planned Outputs

Planned Priorities for FY 2015/16

The Office of the Prime Minister during the FY 2015/2016 expects to achieve the following outputs through its respective Vote Functions.

1. VOTE FUNCTION 1301: POLICY COORDINATION, MONITORING AND EVALUATION

Executive Office (Prime Minister, 2nd Deputy Prime Minister and Government Chief Whip)

- Strategic coordination meetings organized and facilitated. (Policy Coordination Committee-PCC, Policy Committee on Environment - PCE, Presidential Investors' Round Table – PIRT, Prime Minister's Private Sector Forum, and many other coordination platforms and meetings).
- Government Business in Parliament coordinated, parliamentary proceedings monitored and the whipping capacity strengthened.
- Political monitoring of implementation of government policies and programmes in the districts undertaken.
- International engagements of the Executive Office facilitated.
- Public Relations and Communications of the Office of the Prime Minister effectively managed.

Monitoring and Evaluation

- National Monitoring & Evaluation Policy implemented
- 8 National Technical Working Group and Subcommittee meetings on Evaluation and Monitoring & Oversight (M&O) conducted.
- Government Annual Performance Report for FY 2014/15 and Half Annual Performance report for FY 2015/16 produced and discussed during the respective Government Performance Retreats.
- Citizens' information fora (Barraza's) carried out in 32 districts.
- National Integrated Monitoring and Evaluation Strategy (NIMES) implemented.
- The Government Evaluation Facility (GEF) to strengthen the evaluation functions in Government maintained.
- Evaluation of 2 key policies or programmes/projects conducted;
- Partnership Policy M&E framework developed;
- A functional M&E Management Information System (MIS) established

Policy Implementation and Coordination

- The Institutional Coordination Framework operationalized.
- An Implementation report on PIRT proceedings and agreed actions produced.
- National Coordination Policy finalized and approved
- Joint Public Sector Management Review (JPSMR) for FY 2013/14 conducted.
- Implementation of the NDP coordinated and Sector BFPs aligned to the NDP and the ruling party manifesto.
- A forum for Government and CSO/NGO engagement established and operationalized.
- A forum for Government and SMEs engagement established and operationalized.
- An annual report of the coordination activities for the Implementation of the UNAP.
- Coordinated availability and access of Water for Production.
- Coordinated government effort towards the reduction of the lightening incidents in the country.
- A PSM-Sector BFP developed.

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- United Nations Development Framework aligned to Government to the National Development Plan.
- A report on the implementation of recommendations from the Presidential retreat on the Minerals Sector generated.

Information and National Guidance

- Two (2) Media Policies reviewed.
- One hundred (100) Public education programmes on radio and TVs coordinated.
- Twelve (12) consultative meetings with media owners, editors and reporters to improve Government-Media relations held.
- Fifty two (52) Weekly Publicity coordination meetings held to harmonize press releases and press conferences.
- Twelve (12) monthly magazine for Ministry of Information and National Guidance produced.
- Quarterly Newsletter produced.
- Twelve (12) sensitization sessions on social media support held.
- Access to Information Act implemented and fast tracked.
- Fifteen (15) Supervision field trips undertaken to strengthen the link between Central Government and the District Information Officers.
- 8 MDAs supported in developing respective communication strategies.
- The production and dissemination of fifteen (15) audio-visual messages coordinated.
- 1,500 copies of Information Education Communication materials on National Guidance produced.
- National Values, National Objectives, National Interest and National Common Good propagated in 45 Primary Teachers Colleges.
- Public Sensitization on National Guidance Policy carried out in four regions.
- Sensitization on National signs and symbols, National anthem and National identity carried out.
- Research on public understanding of National Guidance issues conducted in four regions.
- Six double cabin pickups procured

2. VOTE FUNCTION 1302: DISASTER PREPAREDNESS, MANAGEMENT AND REFUGEES

Disaster Preparedness and Management

- Food and non-food relief items for disaster victims procured.
- 2,500 acres of land purchased and preliminary activities for resettling 1,000 households at risk of landslides and floods in Elgon region carried out.
- Construction of a fully-fledged NECOC in Namanve commenced.
- Seventy (70) more permanent houses constructed, 35 two stance pit latrines with two bathrooms constructed for landslide victims in Kiryandongo.
- One (1) National relief stores in Namanve constructed.
- Disaster Preparedness and Management Bill developed.
- Twelve (12) Ton truck procured.
- OPM land in Kisugu fenced.
- IDPs resettled in the country

Refugees Management

- 60,000 new refugees received and re-settled.
- 12,000 new plots demarcated for settling refugee new arrivals.
- 1,500 Refugee and 300 host community House Holds supported with seedlings.
- 2 livelihood sensitization meetings conducted in refugee settlements.
- 10,000 Asylum seekers profiled.
- 12 Refugee Eligibility Committee meetings, 12 Eligibility sessions and 12 Refugee Appeals Board sessions held .

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- 12,000 Refugees provided with Identity and 1,500 refugees provided Conventional Travel documents.
- 1,200 Counselling sessions for refugees conducted.
- Contribution to international organizations done.
- 1 tripartite meeting with Congo government held.
- Alternative durable solutions for protracted refugee caseloads implemented.
- Assisted voluntary repatriation of Congolese refugees conducted.
- Systematic survey of Nakivale Refugee Settlement undertaken.
- Quarterly livelihood monitoring missions conducted.
- Seven OPM staff houses in Nakivale renovated

3. VOTE FUNCTION 1303: MANAGEMENT OF SPECIAL PROGRAMS

C1 Northern Uganda

The key planned priorities under each of the three projects implemented in Northern Uganda include:

Post-war Recovery and Presidential Pledges

- 2,700 Oxen for youth and women groups to promote Commercial agriculture procured.
- 350 ox ploughs for youth and women groups to promote Commercial agriculture procured.
- 10,000 hand hoes procured for women and youth groups and other farmers.
- 50 Rice Hullers for youth and women groups procured.
- 50 Maize mills for youth and women groups procured.
- 100 Cassava chippers for youth and women groups Procured.
- 10,000 Iron sheets for special interest groups/institutions procured.
- Butaleja Produce Store construction works completed.
- 300 bicycles procured for selected youth and religious leaders
- 2 Pick-up vehicles for coordination of PRDP procured
- 18,600 cattle for restocking the Sub regions of West Nile, Lango, Teso and Acholi procured.
- Lango Chiefs Complex (Palace, offices and cultural center) construction works completed.
- 15 Low cost houses for vulnerable groups (former IDPs) in Northern Uganda constructed
- 6 Hydra form machines for distribution to all 6 sub regions of Northern Uganda procured.
- 500 Sewing Machines for Women and Youth groups procured.
- 5 tractors for distribution to farmer groups procured.
- 160 Motorcycles for distribution to selected youth groups and religious leaders procured.

C2 Karamoja Sub Region

The key planned priorities under each of the three projects implemented in Karamoja sub-region include:
Karamoja Integrated Development Programme (KIDP)

- 2,000 Heifers procured and distributed
- 1,600 Oxen for farmer groups procured and distributed
- 2,000 goats (O/w 1,500 local She goats and 500, improved He goats) procured and distributed.
- 800 Ox-ploughs procured and distributed.
- Ten (10) parish valley tanks (Parish dams) constructed
- 100 bulls and 100 Heifers for Cattle breed improvement for selected farmers procured and distributed in Collaboration with Nabwin.
- 50,000 Cattle in Karamoja branded.
- Irrigation water provided to 12 famers in Karamoja

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- 1,000 bags of cassava cuttings procured and distributed to farmers in Karamoja
- Ten (10) dormitory blocks for selected primary school in Karamoja.
- Uganda Prison Servicers supported to produce food for schools in Karamoja.
- Ten (10) cattle deeps constructed
- 1,000 Iron sheets for Kaabong district procured
- One (1) tractor for Koblin Rehabilitation Centre procured
- Koblin Rehabilitation Centre supported with UGX. 200M
- Two (2) double cabin pickups procured
- Fifty one (51) micro projects supported
- Ten (10) kitchens constructed in selected schools in the sub region
- 7,000 Basins and 7,000 Jerican procured and distributed.

C3 Luwero-Rwenzori

- 10,000 civilian veterans paid one off gratuity (Akasiimo).
- 7,538 iron sheets procured and distributed to the elderly, institutions and Civilian Veterans.
- 6,000 bags of cement procured and distributed elderly, institutions and Civilian Veterans.
- Two Tipper Lorries procured.
- 16,362 hand hoes procured and distributed to farmer groups.
- 2,000 spray pumps procured and distributed to selected farmer groups.

- 10 crop nurseries and banana mother gardens established for Civilian Veterans in former war zones.
- Grants to 16 LRDP districts to support community driven enterprises to enhance household incomes disbursed.
- Sixty (60) Micro projects to enhance household incomes for youth, women, farmer groups and PWDs supported.
- Construction of Nalutuntu HC III completed.
- Regional office constructed in Luwero district.
- Two (2) Benchmarking visits to Asia and African countries undertaken
- Specialized training through institutions (Enterprise Uganda, USSIA and UCSCU) offered to beneficiaries of LRDP funds

C4Bunyoro

- Fifty (50) micro projects to enhance household incomes for youths, women, and farmer groups and PWDs supported.
- 14,500 hand hoes procured and distributed to farmer groups.
- Two Thousand (2,000) iron sheets procured and distributed
- 4,100 bags of cement procured and distributed
- Baseline survey on the impact of oil and gas to the wellbeing of the communities conducted
- Four (5) crop nurseries supported

C5 Teso

- 100 Ox-Ploughs for Soroti and MS Asio Florence procured
- Construction of Omatenga HC III completed.
- Construction of Kadami HC III completed.
- 6,000 bags of cement procured and distributed.
- 8,000 of 28 gauge ordinary corrugated iron sheets for people of Tisai Island. Kachumbala and Angasia procured
- 1 Pick-up for regional office procured

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4. VOTE FUNCTION 1349 ADMINISTRATION AND SUPPORT SERVICES

- Vote 003 Budget Estimates for FY 2016/17 prepared.
- Vote Ministerial Policy Statement for FY 2016/17 prepared.
- Four (4) performance Quarterly progress Reports produced.
- Four (4) budget performance reports produced.
- Four (4) Quarterly Quality Assurance Exercises conducted.
- Vote 003 BFP for FY 2016/17 prepared and submitted to Public Sector Management Secretariat.
- Internal Policy Research and Analysis to generate evidence for implementable Policy options for the OPM undertaken.
- Internal Policy, Programme and Project Monitoring and Evaluation undertaken.

- Short term consultancies on development undertaken.
- Report for the Restructuring of the OPM establishment finalized.
- Induction training of new employees conducted.
- OBT, Planning and Budgeting training for budget officers and end users conducted.
- Report on Review of Final Accounts produced.
- Report on Accountability and advances review produced.
- Report on Evaluation of internal controls, stores management, cash management & advances / accountability, fleet management produced.

During the FY 2015/16, under the respective programmes of the Ministry, the following outputs will be executed:

District Administration and Development:

- Monitoring and support supervision activities undertaken in 80 LGs;
- Technical support and training for DCS and TPCs conducted in 70 LGs;
- Chief Administrative Officers and Municipal town Clerks assessed in the execution of their performance agreements;

Local Councils Development:

- Training of Local Councils Courts Committees conducted in 15 LGs;
- Conflicts in 40 LGs resolved;
- Refresher training carried out in 20 LGs
- 4 cross border meetings held;
- 40 LGs supported to implement CDD and LED approaches.

Urban Administration and Development:

- Monitoring and support supervision visits conducted in 22 MCs and 80 Town councils;
- 80 Urban Councils provided with technical support and 11 urban councils trained in urban physical development planning;

Local Governments Inspection and Assessment:

- Routine and inspection activities conducted in 111 district LGs, 22 MCs and 174 Town councils;
- 20 districts and 18 Urban Councils provided with back up support in financial management and accountability;
- Local revenue enhancement activities supported in 8 district LGs and 18 Urban Councils;
- National assessment of local governments for 2014 conducted in 111 LGs and 196 urban councils.

Policy, Planning and Support Services:

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- Ministry's annual budgets for FY 2015/16 prepared;
- Ministry's mid-year performance reports for FY 2015/16 prepared;
- 12 Senior Management and 6 Top Management Meetings held;
- Utilities, consumables, transport facilities and other logistics to support the operation of the Ministry provided;
- Human resources function efficiently managed and staff capacity developed;
- Staff welfare programmes undertaken;
- Procurement and disposals activities efficiently managed;
- Financial management and accounting activities undertaken;
- Four Internal Audit reports produced and 40 LGs visited;
- 111 LGs supported in planning and budgeting;
- M&E of project and programme implementation in 80 LGs conducted;
- ICT functions supported in MoLG and in 60 LGs.

Project related performance:

Under the projects being executed by the Ministry, the following outputs are planned for Fy 2015/16

District Livelihoods Support Programme (DLSP):

- Formation and training of 300 road user committees on going;

Community Agriculture Infrastructure Improvement Project (CAIIP), Phase 2:

- Rehabilitation of 735 km of CARs undertaken.

Community Agriculture Infrastructure Improvement Project (CAIIP), Phase 3:

Uganda Good Governance Programme

- New national assessment tool rolled out;
- Supported 6 Urban Councils to implement physical development plans;

Millennium Villages Project (MVP) Phase-II (MVPII)

- Equipment and agricultural inputs procured.
- Construction works executed

Strengthening of the Institutional Framework for Service Delivery Project:

- LG Planning guidelines rolled out;
- Guidelines on Procurement of Management Services for LG parks rolled out;
- Studies for creation of New LGs undertaken;
- LG managers supported to undertake MBA training;
- 10 officers from MoLG supported undertake short courses in project planning and management.
- Hands on support and assessment of implementation of physical development planning in 12 urban centers.

Support to MoLG

- The arrears for district Chairpersons' Vehicles paid
- 7 LGs' administrative structures constructed
- Monitoring of LGs programs and projects carried out
- ICT equipment procured
- Office furniture procured
- Solar equipment for LGs procured
- JARD and ADD held
- Accounts and Audit staff in LGs trained
- LG PPP guidelines, LQAS rolled
- Retreats for BFPs, MPS held
- District nutrition Committees oriented

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National Planning Authority

- National Human Resource Plan
- National Manpower Survey Report
- LGDPs and SDPs aligned to the NDPII through training on use of SDP and LG Planning Guidelines
- The Second National Development Plan (2015/16-2019/20) and Uganda Vision 2040 disseminated
- NDPII Popular Version
- Fifth National Development Report (2014/15)
- NDPII MDA & LG Monitoring and Evaluation Reporting tools
- 2 Policy evaluation and impact (for selected area) Reports and Papers s
- 6 additional Service and Service Delivery Standards Reports
- 6 National Development Policy Forum Papers and Reports
- 6 Presidential Economic Council Papers and Reports
- National Capacity Building project document for Development Planning
- APRM Programme of Action Report
- APRM Country Self-Assessment Report
- Country Review Mission Report
- APRM Evaluation Report
- Strengthened NPA's Management and Operational Capacity- Improved ICT system, working environment functionality of Expanded and Executive Boards; and recruitment of core staff.
- Statutory Reports (Quarterly Audit Reports and Financial Reports)
- NPA Strategic plan (2015/16-2019/20)

Kampala Capital City Authority

KCCA rebranded and image well maintained

Planning, budgeting, supervising, monitoring and evaluation of KCCA projects, programmes and activities
Legislation and oversight on implementation of KCCA programmes provided.

KCCA enforcement arms motivated equipped and strengthened

KCCA installations secured

Compensation to third parties including the resettlement action plan carried out.

KCCA programmes and projects planned, monitored and evaluated

Financial planning and reporting executed, approved financial manual, train and equip budget liaison officers in budget management and planning.

Conduct research and development of policies to support management. Review and update existing policies, laws and legislation.

Staff recruited, motivated, trained and retained

Value for money enhanced in implementation of programmes

Boda-Bodas operations in the City streamlined

Local Government Finance Commission

The Commission for FY 2015/16 plans to continue providing skills and approaches to establish local revenue databases in 50 local governments, support 30 local governments to improve methods of collecting property rates, hold 2 Regional meetings on local revenue mobilization and Operations of Local Revenue Enhancement Coordinating committee but further create awareness on Local revenue issues.

The Commission under local government budget analysis plans to analyze 133 LG budget for compliance with legal requirements and provide feedback on findings from the analysis to LG

4 quarterly analysis reports on budgeted and actual grant releases to LGs will be produced.

Timely quarterly activity progress reports will be prepared and submitted

Under Equitable distribution of Grants to LGs there are plans to advise the President on the share of national budget to Local Governments, provide technical support to 17 weak Local Governments on local government budget formulation, hold 4 Local Government Budget Committee (LGBC) meetings to discuss

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budget operational issues for local governments and recommendations made on effective utilization of grants, facilitate and organize negotiations between LGs and the 7 Sector Ministries.

Furthermore there are plans to assess the effectiveness of Equalization Grant and Benefits from extending transfers to LLGs and service units and conduct Stakeholder discussions to develop consensus on the recommendations of the two reports.

Under Institutional Capacity Maintenance and Enhancement there are plans to train Staff on development of fundable project proposals, Terms of reference and report writing skills, review the Organizational Structures of the commission and carry out the annual staff appraisal.

There are plans for Team Building Sessions, Performance Management Framework and Systems- both manual and web-based Developed and implemented further consideration of the Health and safety policy.

3 draft report studies on Review of the grants allocation formula; Re-Design FDA; and Determine the share of LGs transfers out of the National Budget produced.

Fund Validation by the Taskforce Committee as a quality assurance strategy will be produced

Two (2) outreach policy consultative exercises, 4 Staff Technical committee and 2 General staff meetings will be held

Half year accounts prepared and submitted to top management.

Quarterly and annual performance financial reports prepared and submitted to top management.

Timely quarterly procurement reports prepared and submitted to top management.

Commission's annual performance report prepared and submitted to top management.

Commission's annual work plan for FY2016/17 prepared and submitted to top management.

Vote 147 Budget Framework Paper for FY2016/17 prepared and submitted to PSM Secretariat.

Retreat to prepare Ministerial Policy Statement for FY 2016/15, 4 quarterly OBT performance reports prepared and submitted to OPM and MOFPED.

Half year performance report prepared against annual targets and submitted to OPM.

Up Date the website and purchase new equipment for MIS improvement, renew Licenses for tracking of Laptops renewed annually and Functional Resource center

The Department of Policy and Research

Plans to review the commission's Strategic Plan FY2012/13 to FY2015/16 prepare the annual performance report, half year performance report, annual work plan, performance contract, Vote 147 Budget Framework Paper for FY2015/16, Ministerial Policy Statement for FY2015/16 prepared and submitted to top management, OPM and MOFPED.

Monitor LGFC implemented programmes/projects regularly and reports produced for management's appropriate action.

Carry out exchange visits with in East African Community to bench mark best policy practices for local revenue mobilization

Medium Term Plans

In the medium term, the Office of the Prime Minister under its vote functions plans to undertake the following:

1. Policy Coordination, Monitoring and Evaluation

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Strengthen policy analysis, monitoring and evaluation skills across Government and MDAs
Intensify the coordination of multi-sectorial approaches to addressing challenges in Government performance and service delivery;

Coordinate the production of Government Annual Performance reports and the half year Government Performance reports. Quarterly monitoring reports of the implementation of Government Policies and Program based on the sector performance continue to be produced and analyzed. Track and report on the implementation of Cabinet decisions;

Provide accountability to the citizens through publicity of Government Policies, programmes and Projects

2. Disaster Preparedness, Management and Refugees

Implement the National Policy on Disaster Preparedness and Management
Facilitate resettlement through de-mining, mine risk education and assistance to victims, Receive and repatriate refugees and upscale early warning systems

3. Management of Special Programs, Luwero, Northern Uganda and Karamoja

Roll out the implementation of the LRDP to 43 Districts focusing on household income enhancement; Implement the Karamoja Integrated Disarmament and Development Programme (KIDDP): (I) Implement the Karamoja Food Security Plan; (ii) Coordinate the construction of valley dams at parish level and check dams; (iii) Support the communities to implement modern agriculture in Karamoja Sub-region through tractorisation, supply of hand hoes and ox ploughs; (iv) Coordinate peace-building initiatives;

Continuous implementation of the PRDP, coordinate and implement the NUSAF II programme and the various development interventions in Northern Uganda

4. Administration and Support Services

The vote function will continue to handle the change management process and the impacts of the restructuring. It will also ensure that capacity gaps are filled and that offices are enabled to achieve the set objectives

Ministry of Local Government

The medium term plans of the Ministry are to ensure enhanced human resource and institutional capacity of the Ministry as a key central agency charged with coordination of the implementation of the decentralization policy; ensure optimal and rationalized resource transfers to LGs, as well as enhanced capacity to mobilize local revenues; ensure human and institutional capacities of LGs to deliver on their constitutional mandates; ensure increased efficiency and effectiveness of service delivery by LGs; ensure transparency and accountability in the utilization public funds by LGs; ensure enhanced political accountability in LGs, ensure enhanced capacity of LGs for policy formulation, planning and budgeting.

National Planning Authority

- Medium and long-term plans and frameworks produced
- Functional Think Tank and National Planning Forum organized
- Quality development plans for MDAs and LGs.
- Harmonized development planning guidelines for MDAs and LGs.
- Enhanced planning capacity at sector and local governments.
- National Development Reports developed.
- National Spatial Data Infrastructure developed.

Kampala Capital City Authority

Mobilize resources to implement the KCCA strategy, Transformation of KCCA into an efficient, client

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focused institution.

Local Government Finance Commission

Contribute to Improvement of the state of funding for LGs in the National Budget;

Promote Equity in Resource Allocation among LGs;

Support LGs to improve Local Revenue Performance

Enhance the Institutional Capacity of the LGFC to Effectively Perform its mandate.

Actions to Improve Outcome Performance

- Vote 003's procurement plan for FY 2015/16 with clear timelines to guide all procurements during the FY will be in place by 31st May 2015.

- The Policy & Planning division is currently conducting process studies on some key programmes and projects to guide management on the required interventions to improve performance

- Vote 003 is implementing the Rapid Response Initiative (RRIs) and Change Management Frameworks to help improve performance. The frameworks require identifying key result/thematic areas, constraints and setting goals that will help realize the set targets in the work plan.

MoLG

The Ministry successfully held quarterly meetings with LG leaders for conflict resolution and and regular inspections carried out. During FY 2015/16 the ministry will sustain the efforts of advocating of increased staff recruitment in LGs.

National Planning Authority

Review of the NPA Strategic Plan and formulation of successor Plan for the period 2015/16-2019/20

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Vote: 003 Office of the Prime Minister			
Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation			
Develop the capacity of the structures Media council operations strengthened Government Communication Strategy and Amended Press and Journalist Implemented.	Developed the capacity of the structures, Media council operations were strengthened	Develop the capacity of the structures Media council operations strengthened Government Communication Strategy and Amended Press and Journalist Implemented.	Strengthen the structures to deliver their outputs.
Facilitate continued improvement of coordination between Ministries, Departments and Agencies, conduct 4 independent evaluations, and strengthen the evaluation facility	Facilitated continued improvement of coordination between Ministries, Departments and Agencies, Staff trained locally & internationally on Monitoring, Evaluation, Information systems & Project management	Facilitate continued improvement of coordination between Ministries, Departments and Agencies, conduct 4 independent evaluations, and strengthen the evaluation facility	Develop evaluation data base, Standards and evaluation guidance materials, and identify evaluation topics and prepare concept notes.
Continue with the national guidance through sensitisation programmes in LGs and institutions across the country, and develop the National Guidance Policy.	National guidance through sensitisation programmes in LGs and institutions across the country done ,	Continue with the national guidance through sensitisation programmes in LGs and institutions across the country, and develop the National Guidance Policy.	The National Vision, National Values, National Interest, National Objectives and National Common Good propagated. Promote a positive mindset, attitudes,

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<i>Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
			believes and perceptions of the citizenry.
Vote Function: 13 02 Disaster Preparedness, Management and Refugees			
Full scale implementation of the National Disaster Policy, coordinate Capacity building programmes for national and local government staff in DRR.	Organised 3 regional trainings on DRR with Education sector for districts of Karamoja, Acholi & West Nile, Western & South Western Uganda. Dissemination workshop was held Distributed the Policy	Full scale implementation of the National Disaster Policy, coordinate Capacity building programmes for national and local government staff in DRR.	Initiate and facilitate capacity building programmes for national and local government staff.
Vote Function: 13 03 Management of Special Programs			
Implementation of the Luwero-Rwenzori Triangle Development Plan, KIDP, & PRDP	Implementation of the Luwero-Rwenzori Triangle Development Plan, KIDP, & PRDP done	Implementation of the Luwero-Rwenzori Triangle Development Plan, KIDP, & PRDP	Evaluate LRDP performance and regular monitoring and evaluation.
Capacity in terms of human resources and tools especially at the Local Government levels	Capacity in terms of human resources and tools especially at the Local Government levels enhanced	Capacity in terms of human resources and tools especially at the Local Government levels	Advocate/influence filling of strategic capacity gaps in a phased manner, and build the capacity of regional Monitoring Units to implement PRDP.
Mainstreaming the implementation of special development recovery programs in government policies and programs	Implementation of special development recovery programs in government policies and programs mainstreamed	Mainstreaming the implementation of special development recovery programs in government policies and programs	Assess the programme performance Conduct evaluations on programmes.
Vote: 011 Ministry of Local Government			
Vote Function: 13 21 District Administration and Development			
Restructuring of LGs	Communicated to MPS and MoFPED to provide funds totaling to 12 billion shillings to recruit staff	to create awareness on the proposed structures	Fill the posts after restructuring
Vote Function: 13 23 Urban Administration and Development			
Technical support and training provided to 15 Urban Councils.	Technical support and training provided 4 Urban councils		Strengthening of generic training modules for Urban Council officials.
Fast track the approval of the policy			Harmonise implementation strategy with Ministry of Lands, Housing and Urban Development
Vote Function: 13 24 Local Government Inspection and Assessment			
Roll out anti corruption strategy	Support of weak LGs in areas of accountability conducted		Enforcement of the revised laws and regulations that govern financial management and accountability in Urban Councils.
Vote: 108 National Planning Authority			
Vote Function: 13 51 National Planning, Monitoring and Evaluation			
Build consensus over the NDP results framework and harmonize M&E system	The NDPII Monitoring and Evaluation (M&E) Strategy jointly prepared by lead M&E institutions	Mapping of Sector Outcomes and Outputs to the NDP Results Framework and Performance Based Budgeting Tool	- NDP M&E System development to be completed and made operational

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<i>Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Re-clustering sectors according to the strategic direction of the country to inform the budget system and tools	Local Government Planning Guidelines developed to guide formulation of Higher and Lower Local Government Development Plans, Development of Sector Issues Papers was guided by the NDPII strategic direction, Objectives and priority areas	Training of MDA and LGs Planners on the use of Planning Guidelines	- Performance Based Budgeting (PBB) made fully operational
Vote: 146 Public Service Commission			
Vote Function: 13 52 Public Service Selection and Disciplinary Systems			
Develop/Review profiles and conduct research/training to improve the recruitment system	Preparations to work on the recruitment system commenced	Strengthen the capacity of PSC Secretariat and Members in modern recruitment procedures in line with modern recruitment national and international bodies	Review and improve on the current selection and recruitment methods
Vote: 147 Local Government Finance Comm			
Vote Function: 13 53 Coordination of Local Government Financing			
Support 30 LGs on establishing fiscal database management systems	16 LGs were supported to establish local revenue databases	50 local governments provided with skills and approaches to establish and consolidate local revenue databases.	Support LGs to improve local Revenue performance by identifying, reviewing and recommended implementation measure for local revenue sources
Continue with provision of technical support on the process of collection of property rates	8 LGs were supported in the process of collection of property rates One Local Revenue Enhancement Coordinating Committee was held to discuss the proposed review of the legal provisions for local revenue collection	30 local governments supported to improve methods of collecting property rates	

(iv) Efficiency of Sector Budget Allocations

To attain efficiency of Sector budget allocations, the Sector will strengthen the Coordination, Monitoring and Evaluation function with strong emphasis to accountability and value for money across Government.

Adopt performance based approaches in programme implementation; prioritization of staff training and capacity enhancement; ensuring that management practices are more flexible such that defined priorities are easier and cheaper to achieve; transformation of work force structure and HRM arrangements; adoption of more cost effective methods in the implementation of programmed activities.

Under the Ministry of East African Community Affairs will improve efficiency of resources by ensuring that the decisions that have been agreed upon at the EAC regional level are implemented in a timely manner. This will be attained through ensuring that sectors mainstream EAC recommendations into their work plans and Budgets.

Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	83.9	73.2	56.9	30.7	9.8%	10.8%	15.4%	17.2%
Service Delivery	364.2	354.8	52.2	2.5	42.6%	52.5%	14.1%	1.4%

N/A

Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)

Section 3: Public Sector Management Sector

(v) Sector Investment Plans

Out of the total capital development allocation of 136.05Bn at least 80% is allocated towards capital investments in the medium term. LGFC;

The Commission plans to purchase two vehicles but the funds available are not sufficient. The plan is to use the available development budget of Ugshs.0.272bn.

NPA requires capacity strengthening to improve its outreach in the field in facilitating its mandate of supporting decentralized development planning, monitoring and evaluation.

Over the medium term, the following are the budget ceiling projections for the level of funding allocated to Capital purchases (exclusive of taxes); Over 90% of the budget will be spent on Capital investments, majorly funded by Development Partners,

Table S2.6: Allocations to Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure (Outputs Provided)	564.4	567.2	275.9	157.8	65.9%	84.0%	74.6%	88.4%
Grants and Subsidies (Outputs Funded)	70.0	25.5	22.2	16.1	8.2%	3.8%	6.0%	9.0%
Investment (Capital Purchases)	221.5	82.4	71.9	4.6	25.9%	12.2%	19.4%	2.6%
Grand Total	855.8	675.2	370.0	178.5	100.0%	100.0%	100.0%	100.0%

The PSM-Sector will undertake the following capital investments;

- Construct Lango Chiefs Complex (Palace, offices and cultural center)
- The construction of the OPM food and Non relief Stores at Namanve
- Purchase of 21,800 cattle for restocking the Sub regions of West Nile, Lango, Teso , Acholi (18,600), and Karamoja (3,200)
- Purchase of 2,700 Oxen (O/w 2,000 for Karamoja and 700 for Northern Uganda)
- Purchase of 2,500 acres of land to resettle 1,000 households at risk of landslides and floods in Bugisu Sub-region
- Construction of seventy five (75) permanent houses for landslides survivors in Kiryandongo
- Construction of ten (10) valley tanks (4 in Nakapiripiriti, 2 in Abaim and 4 in Kabong)
- Construction of ten (10) dormitory blocks for selected school in district of Karamoja

Major capital investment areas under the Vote during the Financial Year include construction of Urban markets MATIP, construction of roads infrastructure and Agro-processing facilities under CAIP, and rehabilitation of roads under DLSP and infrastructure development under Millennium Village Project.

Other major capital purchases will include; Three (3) Motor Vehicles and One (1) Motor Cycle in MEACA, In NPA Purchase of 2 vehicles for field work, under LGFC: The Commission plans to purchase two 1 4W drive vehicles for the Vice Chairpersons who currently is unable to effectively and efficiently perform their statutory assignments to provide oversee and monitoring of the Local Government Finance Commission's operations and projects/programme implemented so as to appropriately advise government on the financing of LGs.

Table S2.7: Major Capital Investments

Section 3: Public Sector Management Sector

Project	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 003 Office of the Prime Minister			
Vote Function: 1302 Disaster Preparedness, Management and Refugees			
<i>Project 0922 Humanitarian Assistance</i>			
130272 Government Buildings and Administrative Infrastructure	-construction of a fully fledged NECOC -Procure a mobile emergency water purifier plant. - Construction of 70 more permanent houses, 35 two stance pit latrins with two bathrooms and finishes of 25 housing units for landslide victims in Kiryandongo. - Supervision and monitoring reports made	Completed back filling of two acres of land at Namanve which has facilitated commencement of the construction National Store	-20 District Disaster Preparedness and Contingency Plans -Public Risk awareness and Strategy implemented -Early Warning messages disseminated through TV. Radio, print media and social media -Disaster Preparedness and Management Bill drafted. -Draft Peace Policy
Total	3,206,248	27,387	2,106,248
<i>GoU Development</i>	<i>3,206,248</i>	27,387	<i>2,106,248</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
130271 Acquisition of Land by Government	-Acquisition 2500 acres of land by Government to relocate 1000 households at risk in Elgon region	Procured 2,868 acres of land to relocate 1000 households at risk of land slides in the Elgon region	Acquisition & Development of 1000 acres of land to add to 2500 already acquired -1500 new settlements on existing (2,500 acres) & new (1,000 acres) land
Total	8,000,000	2,665,647	8,000,000
<i>GoU Development</i>	<i>8,000,000</i>	2,665,647	<i>8,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1235 Resettlement of Landless Persons and Disaster Victims</i>			
130272 Government Buildings and Administrative Infrastructure	Construction of National Relief Store at Namanve comenced	Back filled the site were the store is to be constructed	-Wall fence, connection of water and electricity to store, -Completion of back filling BOQs and designs for NECOC -WallFencing off Land in Kisugui.
Total	600,000	145,291	1,100,000
<i>GoU Development</i>	<i>600,000</i>	145,291	<i>1,100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 1303 Management of Special Programs			
<i>Project 0932 Post-war Recovery, and Presidential Pledges</i>			
130377 Purchase of Specialised Machinery & Equipment	1. 6 Hydraform machines procured for distribution to all 6 sub regions of Northern Uganda 2. 300 youth/women trained. 3. 400 Sewing Machines procured for Women and Youth groups 4. 8 tractors procured for distribution in Northern Uganda to farmer groups (Presidential pledge).	Delivered Six Hydraform machines at URA customs awaiting payment of taxes. Held one training for 150 beneficiaries of Hydraform technology at Abia institute Alebtong.	1. Five tractors procured for distribution in Northern Uganda to farmer groups (Presidential pledge). 2. 500 Sewing Machines procured for Women and Youth groups
Total	1,836,000	281,248	650,000
<i>GoU Development</i>	<i>1,836,000</i>	281,248	<i>650,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Public Sector Management Sector

Project	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1303 Management of Special Programs			
130372 Government Buildings and Administrative Infrastructure	1. One Chiefs complex (palace, offices and cultural centre) in Lango Constructed (Presidential Pledge) 2. 33 Low cost houses for vulnerable groups (former IDPs) in Northern Uganda (Presidential Pledge) 3. Butaleja Produce Store constructed (Presidential Pledge)	Made advance payment for Butaleja produce store.	1. Lango Chiefs complex Constructed (Presidential Pledge) 2. Butaleja Produce store constructed (Presidential Pledge)
Total	2,692,000	<i>174,708</i>	1,300,000
<i>GoU Development</i>	<i>2,692,000</i>	<i>174,708</i>	<i>1,300,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
130375 Purchase of Motor Vehicles and Other Transport Equipment	1. 200 Tool Kits for bicycle repairs procured for Youth in Northern Uganda (Presidential Pledge) 2. 200 Tool Kits for Motorcycle repairs procured for Youth in Northern Uganda (Presidential Pledge) 3. 160 motorcycles procured (Presidential Pledge)	N/A	1. 160 motorcycles procured (Presidential Pledge) 2. 600 bicycles procured (Presidential Pledge)
Total	980,000	<i>0</i>	900,000
<i>GoU Development</i>	<i>980,000</i>	<i>0</i>	<i>900,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1078 Karamoja Intergrated Development Programme(KIDP)			
130372 Government Buildings and Administrative Infrastructure	1. Four (4) dormitory blocks constructed in four selected school each in Amudat, Nakapiripirit, Kaabong and Kotido Districts. 2. Construction of three teachers houses in selected schools in Karamoja region.	N/A	Ten (10) Dormitory blocks constructed for selected Primary schools in Karamoja 10 Construction of kitchens for schools. 1000 Iron sheets procured and distributed.
Total	1,680,000	<i>0</i>	3,280,000
<i>GoU Development</i>	<i>1,680,000</i>	<i>0</i>	<i>3,280,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1317 Drylands Intergrated Development Project			
130375 Purchase of Motor Vehicles and Other Transport Equipment	(i) 4 wheel drive double cabin pick up procured (ii) 4 wheel drive 5 door station wagon procured (iii) Four (4) 100 – 125 cc Motor cycles procured	Prepared Technical Specifications for procurements of both vehicles and motorcycles. - No advertising and procurement has so far been done	(i) 1 nr 4-wheel drive ambulance station wagon vehicle procured, (ii) 8 nr 100-125 cc motor cycles procured, (iii) 1 nr 4-wheel drive double cabin pick up vehicle procured, (iv) 2 nr 4-wheel drive station wagon vehicles procured
Total	300,944	<i>0</i>	548,148
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>300,944</i>	<i>0</i>	<i>548,148</i>

Section 3: Public Sector Management Sector

Project	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 005 Ministry of Public Service			
Vote Function: 1349 Policy, Planning and Support Services			
<i>Project 1285 Support to Ministry of Public Service</i>			
134975 Purchase of Motor Vehicles and Other Transport Equipment	3 Executive Motor Vehicles purchased	The procurement process is on going	3 Executive Motor Vehicles purchased 12 double cabin pickups purchased
Total	688,904	<i>0</i>	3,000,000
<i>GoU Development</i>	<i>688,904</i>	<i>0</i>	<i>3,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
134972 Government Buildings and Administrative Infrastructure	Phase 1 of the the construction of the NRCA completed. Certificates for the construction of NRCA paid	Overall work progress is at 80%. a) Repository block - Structure completed and roofed. - Block work completed - Finishes and services installation commenced (electrical & mechanical) b) Administration block - Structure completed. c) External works - Boundary wall works progress is at 40%.	Complete the Construction of the National Record Centre Phase I
Total	4,411,981	<i>0</i>	1,000,000
<i>GoU Development</i>	<i>4,411,981</i>	<i>0</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 011 Ministry of Local Government			
Vote Function: 1321 District Administration and Development			
<i>Project 1066 District Livelihood Support Programme</i>			
132173 Roads, Streets and Highways	Construction of Community access roads	Completed construction of 390.88 KMs of batch 3 community access roads out of a total batch length of 488.6 KMs. Completed construction of 262.12 KMs of batch 4 community access roads out of a total length of 655.3 KMs	Construction of 2200km Community access roads
Total	8,330,000	<i>0</i>	16,669,482
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>8,330,000</i>	<i>0</i>	<i>16,669,482</i>
<i>Project 1088 Markets and Agriculture Trade Improvement Project</i>			
132172 Government Buildings and Administrative Infrastructure	Construction of Jinja, Lira and Gulu Markets completed	Construction works on the Lira market completed Construction works still on going on Jinja and Gulu markets VAT not paid on market construction	Construction of Lira and Gulu Markets completed
Total	31,719,871	<i>426,238</i>	2,000,000
<i>GoU Development</i>	<i>2,070,389</i>	<i>426,238</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>29,649,482</i>	<i>0</i>	<i>0</i>

Section 3: Public Sector Management Sector

Project Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1321 District Administration and Development			
<i>Project 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III</i>			
132173 Roads, Streets and Highways	1,318 kms of Batch A CARs rehabilitated; -Preparations for construction of Batch B CARs finalized.	Procurement process for batch B is expected to be complete by end of November Civil works is expected to commence by December 2014	1,500 kms of Batch B CARs rehabilitated;
Total	79,986,572	0	23,567,168
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>79,986,572</i>	<i>0</i>	<i>23,567,168</i>
Vote Function: 1349 Policy, Planning and Support Services			
<i>Project 1307 Support to Ministry of Local Government</i>			
134979 Acquisition of Other Capital Assets	Naguru Nakawa housing project supported	Projects transferred to KCCA	Monitoring, supervision of programs and capital projects in 112 LGs
Total	100,000	24,004	700,312
<i>GoU Development</i>	<i>100,000</i>	<i>24,004</i>	<i>700,312</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
134972 Government Buildings and Administrative Infrastructure	construction of LGs' administrative structures	Funds transferred to Buvuma TC	LGs administrative structures constructed
Total	763,000	221,180	698,000
<i>GoU Development</i>	<i>763,000</i>	<i>221,180</i>	<i>698,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
134975 Purchase of Motor Vehicles and Other Transport Equipment	111 vehicles procured for district chairpersons procured 6 Ministry vehicles procured	Under procurement process	111 vehicles procured for district chairpersons paid
Total	8,290,000	753,980	6,248,000
<i>GoU Development</i>	<i>8,290,000</i>	<i>753,980</i>	<i>6,248,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
134977 Purchase of Specialised Machinery & Equipment	Debts for Solar equipment in Northern Uganda procured under World Bank project settled and solar installations undertaken under ERT program	installation of solar equipments on going in selected LGs	Solar equipment procured for LGs
Total	1,672,000	267,109	950,000
<i>GoU Development</i>	<i>1,672,000</i>	<i>267,109</i>	<i>950,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

S3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed sector budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table S3.1: Past Expenditure and Medium Term Projections by Vote Function

	2013/14 Outturn	2014/15		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 003 Office of the Prime Minister						
1301 Policy Coordination, Monitoring and Evaluation	12.078	14.387	3.025	14.437	15.458	15.180
1302 Disaster Preparedness, Management and Refugees	19.864	20.869	4.835	20.869	21.353	21.353

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	2013/14 Outturn	2014/15		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
1303 Management of Special Programs	68.793	149.734	17.108	102.859	136.021	118.332
1349 Administration and Support Services	3.629	3.429	0.708	3.379	9.193	9.568
Total for Vote:	104.364	188.418	25.676	141.543	182.026	164.434
Vote: 005 Ministry of Public Service						
1312 HR Management	1.747	4.812	0.839	4.812	4.669	0.000
1313 Management Systems and Structures	0.435	1.016	0.145	1.016	0.000	0.000
1314 Public Service Inspection	0.379	0.657	0.124	0.657	0.029	0.000
1315 Public Service Pensions(Statutory)	286.593	286.767	52.453	286.767	354.993	355.028
1316 Public Service Pensions Reform	0.282	0.614	0.131	0.614	0.000	0.000
1349 Policy, Planning and Support Services	5.366	12.787	1.211	12.787	8.256	12.955
Total for Vote:	294.801	306.653	54.903	306.653	367.947	367.983
Vote: 011 Ministry of Local Government						
1321 District Administration and Development	4.516	195.107	1.902	51.408	40.240	17.521
1322 Local Council Development	0.480	6.477	0.202	6.467	12.314	5.694
1323 Urban Administration and Development	0.458	0.835	0.055	0.940	2.159	1.583
1324 Local Government Inspection and Assessment	1.160	1.480	0.215	1.348	2.396	1.348
1349 Policy, Planning and Support Services	7.778	16.300	3.286	16.603	12.271	13.755
Total for Vote:	14.393	220.199	5.659	76.766	69.380	39.900
Vote: 021 East African Community						
1331 Coordination of the East African Community Affairs	1.178	1.258	0.216	1.080	5.027	3.721
1332 East African Community Secretariat Services	13.778	15.224	3.806	15.224	15.365	16.145
1349 Policy, Planning and Support Services	5.187	3.766	0.745	3.944	3.897	4.427
Total for Vote:	20.142	20.247	4.767	20.247	24.290	24.292
Vote: 108 National Planning Authority						
1351 National Planning, Monitoring and Evaluation	10.000	14.614	2.608	14.614	17.415	17.417
Total for Vote:	10.000	14.614	2.608	14.614	17.415	17.417
Vote: 122 Kampala Capital City Authority						
1349 Economic Policy Monitoring,Evaluation & Inspection	30.060	96.232	21.013	105.886	134.811	131.074
Total for Vote:	30.060	96.232	21.013	105.886	134.811	131.074
Vote: 146 Public Service Commission						
1352 Public Service Selection and Disciplinary Systems	3.703	4.936	1.050	4.936	5.910	66.353
Total for Vote:	3.703	4.936	1.050	4.936	5.910	66.353
Vote: 147 Local Government Finance Comm						
1353 Coordination of Local Government Financing	2.691	4.529	0.997	4.529	5.425	28.330
Total for Vote:	2.691	4.529	0.997	4.529	5.425	28.330
Vote: 500 501-850 Local Governments						
1381 District and Urban Administration	245.166	296.474	210.159	296.677	358.337	360.649
1382 Local Statutory Bodies	21.384	27.536	17.081	27.425	29.268	24.000
1383 Local Government Planning Services	72.013	73.002	18.251	73.002	87.004	90.007
Total for Vote:	338.564	397.012	245.491	397.104	474.609	474.656
Total for Sector:	818.718	1,252.840	362.165	1,072.279	1,281.811	1,314.440

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The proposed budget allocations to the Sector are currently estimated at 1,215. 426 Bn shillings. Under the recurrent budget shs. 242.801 bn has been allocated for wages. And Shs 520. 216 bn has been allocated for non wage activities.

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Under the Development budget, the a total of Shs. 171. 770bn has been allocated from GOU funds for development while a total of 205.179 bn has been allocated from External Funding.

The PSM-Sector expects to collect a total of Shs 75.46 bn in Non tax revenues

(ii) The major expenditure allocations in the sector

N/A

(iii) The major planned changes in resource allocations within the sector

Under Ministry of Local Government , the resource allocation has drastically dropped from shs 195bn in FY 2014/16 to shs 68bn in FY 2015/16, as a result of the expiry of donor supported projects.

In MEACA the major planned changes on the resource allocation; Domestic Arrears Ushs 3.105billion, Workshops & Seminars Ushs 0.146 billion, Gratuity Expenses, Ushs 0.0916 billion, Pensions for General Civil Service, Ushs 0.032 billion

Ushs. 14.614Billion is the MTEF ceiling provided to the National Planning Authority (NPA) for the FY2015/16. The recurrent budget estimate accounts for 97.2 per cent (Ushs. 14.208 Billion) and Ushs. 0.405 is the Development Budget. Thirty per cent (30%) of the recurrent budget, i.e. Ushs. 4.265 Billion is wage, where Ushs 1.300 Billion will cater for salaries of staff falling under the Directorate of Development Planning, Ushs.1.450 Billion for staff under the Directorate of Policy Research and Innovation, and Ushs.1.515 Billion for staff under Finance and Administration)

From the non-wage recurrent budget of Ushs. 9.944, Ushs 2.555 Billion is proposed to the Vote of Functional Planning Framework and Systems for the development of statutory instrument for decentralized planning, preparation of National Human Resource Plan, training of MDAs and LGs Planners on the use of Planning Guidelines aimed at alignment of the LGDPs and SDPs to the NDPII, development of the popular version of the Second National Development Plan (2015/16-2019/20) and continued dissemination of the Uganda Vision 2040 and the Second Plan ; Ushs. 1.700 Billion is proposed to the Vote of Functional Think Tank for preparation of the Fifth National Development Report (2014/15), development of the NDPII MDA & LG Monitoring and Evaluation Reporting tools, preparation of the National Manpower Survey Report, preparation of Policy evaluation and impact (for selected area) National Development Policy Forum Presidential Economic Council Reports and Papers;

Ushs 1.257 Billion is proposed to the Vote Function Coordination of Global, Regional and Cross- Sectoral national Initiatives for the preparation and production of APRM National Governing Council on the Programme of Action Report, APRM Country Self-Assessment Report, Country Review Mission Report and APRM Evaluation Report; and Ushs 4.432 is proposed to the Vote Function: Finance and Administrative Support Services for strengthening NPA's Management and Operational Capacity (Improved ICT system, working environment functionality of Expanded and Executive Boards; and recruitment of core staff), production of Statutory Reports (Quarterly Audit Reports and Financial Reports) and preparation of NPA Strategic plan (2015/16-2019/20). From the development budget, i.e. Ushs. 0.405 Billion - 4.1 per cent of the total ceiling, the Authority will procure 2 more field vehicles

Under the Public Service Commission, Recruitment expenses including advertising costs, development and administration of psychometric tests and examinations. Allowances including allowances for staff conducting monitoring and guidance visits to the DSC, allowances for Representatives coming to conduct interviews. Travel Inland including the costs for traveling to the DSC's

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
Vote: 003 Office of the Prime Minister	

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Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
<p><i>Vote Function: 1306 Management of Special Programs</i> Output: 13 03 06 Pacification and development <i>Change in Allocation (US\$ bn): 4.868</i> Efficient allocations were made in this VF</p>	<p><i>Efficient allocations were made in this VF</i></p>
<p><i>Vote Function: 1305 Management of Special Programs</i> Output: 13 03 05 Coordination of the implementation of KIDDP <i>Change in Allocation (US\$ bn): 3.020</i> This is due to the winding up of KALIP Project</p>	
<p><i>Vote Function: 1377 Management of Special Programs</i> Output: 13 03 77 Purchase of Specialised Machinery & Equipment <i>Change in Allocation (US\$ bn): -3.261</i> No more hydraforms are being procured under Northern Uganda</p>	<p><i>No more hydraforms are being procured under Northern Uganda</i></p>
<p><i>Vote Function: 1301 Management of Special Programs</i> Output: 13 03 01 Implementation of PRDP coordinated and monitored <i>Change in Allocation (US\$ bn): -8.551</i> This is due to the winding up of ALEP and NUSAF 2 Projects</p>	<p><i>This is due to the winding up of ALEP, KALIP and NUSAF 2 Projects</i></p>
<p><i>Vote Function: 1351 Management of Special Programs</i> Output: 13 03 51 Transfers to Government units <i>Change in Allocation (US\$ bn): -44.406</i> This is due to the winding up of the NUSAF 2 Project</p>	<p><i>This is due to the winding up of the NUSAF 2 Project</i></p>
<p>Vote: 005 Ministry of Public Service</p>	
<p><i>Vote Function: 1375 Policy, Planning and Support Services</i> Output: 13 49 75 Purchase of Motor Vehicles and Other Transport Equipment <i>Change in Allocation (US\$ bn): 2.311</i></p>	
<p><i>Vote Function: 1378 Policy, Planning and Support Services</i> Output: 13 49 78 Purchase of Office and Residential Furniture and Fittings <i>Change in Allocation (US\$ bn): 1.077</i></p>	
<p><i>Vote Function: 1376 Policy, Planning and Support Services</i> Output: 13 49 76 Purchase of Office and ICT Equipment, including Software <i>Change in Allocation (US\$ bn): 1.003</i></p>	
<p><i>Vote Function: 1311 Policy, Planning and Support Services</i> Output: 13 49 11 Ministerial and Support Services <i>Change in Allocation (US\$ bn): -1.099</i></p>	
<p><i>Vote Function: 1372 Policy, Planning and Support Services</i> Output: 13 49 72 Government Buildings and Administrative Infrastructure <i>Change in Allocation (US\$ bn): -3.412</i></p>	
<p>Vote: 011 Ministry of Local Government</p>	
<p><i>Vote Function: 1375 Policy, Planning and Support Services</i> Output: 13 49 75 Purchase of Motor Vehicles and Other Transport Equipment <i>Change in Allocation (US\$ bn): 1.378</i> The arrears for vehicles procurement to be cleared in the medium term</p>	<p><i>acquisition of vehicles will go facilitate monitoring LG programmes and projects</i></p>
<p><i>Vote Function: 1301 District Administration and Development</i> Output: 13 21 01 Monitoring and Support Supervision of LGs. <i>Change in Allocation (US\$ bn): -1.256</i> Phasing out of projects resulted in reduced allocations</p>	<p><i>Projects have greatly contributed to livelihoods in rural communities</i></p>
<p><i>Vote Function: 1377 District Administration and Development</i> Output: 13 21 77 Purchase of Specialised Machinery & Equipment <i>Change in Allocation (US\$ bn): -2.100</i> Debts for solar equipment paid .funds provided are for new Lgs to benefit</p>	<p><i>Solar equipment provided in Northern Uganda will go along way to improve livelihood</i></p>
<p><i>Vote Function: 1306 District Administration and Development</i> Output: 13 21 06 Community Infrastructure Improvement (CAIP). <i>Change in Allocation (US\$ bn): -3.807</i> CAAIP II to close in FY 2015/16</p>	<p><i>Monitoring to be limited to the few projects pending completion.</i></p>

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Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
<p><i>Vote Function: 1372 District Administration and Development</i></p> <p>Output: 13 21 72 Government Buildings and Administrative Infrastructure</p> <p><i>Change in Allocation (US\$ bn): -41.316</i></p> <p>CAIIP II, MATIP closes</p>	<p>The completed infrastructure facilities- roads and markets will remarkably improve the rural house hold income and ultimately contribute to poverty reduction.</p>
<p><i>Vote Function: 1373 District Administration and Development</i></p> <p>Output: 13 21 73 Roads, Streets and Highways</p> <p><i>Change in Allocation (US\$ bn): -94.540</i></p> <p>CAIIP II and DLSP are phasing out in FY 2015/16</p>	<p>Roads constructed will contribute to Local Economic Development which is a key NDP priority</p>
<p>Vote: 021 East African Community</p> <p><i>Vote Function: 1399 East African Community Secretariat Services</i></p> <p>Output: 13 32 99 Arrears</p> <p><i>Change in Allocation (US\$ bn): -3.067</i></p> <p>All arrears were settled during the FY 2014/15</p>	<p>All arrears were settled during the FY 2014/15</p>
<p>Vote: 108 National Planning Authority</p> <p><i>Vote Function: 1399 National Planning, Monitoring and Evaluation</i></p> <p>Output: 13 51 99 Arrears</p> <p><i>Change in Allocation (US\$ bn): -1.656</i></p> <p>N/A</p>	<p>None</p>
<p>Vote: 122 Kampala Capital City Authority</p> <p><i>Vote Function: 1337 Economic Policy Monitoring, Evaluation & Inspection</i></p> <p>Output: 13 49 37 Human Resource Development and organisational restructuring</p> <p><i>Change in Allocation (US\$ bn): 6.259</i></p>	
<p><i>Vote Function: 1341 Economic Policy Monitoring, Evaluation & Inspection</i></p> <p>Output: 13 49 41 Policy, Planning and Legal Services</p> <p><i>Change in Allocation (US\$ bn): 3.016</i></p>	
<p><i>Vote Function: 1338 Economic Policy Monitoring, Evaluation & Inspection</i></p> <p>Output: 13 49 38 Financial Systems Development</p> <p><i>Change in Allocation (US\$ bn): -3.586</i></p>	

* Excluding Taxes and Arrears

S4: Challenges, Unfunded Outputs for 2015/16 and the Medium Term

This section sets out the highest priority outputs in 2015/16 and the medium term which the sector has been unable to fund in its spending plans.

Major constraints to sector performance and development

The specific constraints affecting sector performance and overall government effectiveness can be seen in the following areas:

- Weaknesses in Policy Making: The system has been progressively improving with the capacity development efforts in the Cabinet Secretariat. However, this challenging function needs to be strengthened to tighten the rigor in the vetting of new policies to increase alignment with the National Development Plan, the Election Commitments but more importantly, minimize conflicting, inconsistent and overlapping policies.

- Capacity limitations in the coordination function: There is uneven capacity for coordination by the key central government agencies including Office of the Prime Minister, Ministry of Finance, Planning and Economic Development, National Planning Authority, Ministry of Local Government, Cabinet Secretariat, Office of the President, Ministry of East African Community Affairs, and the Ministry of Public Service. Some of the structures established lend weight to more effective processes, especially where implementing agencies can get together and discuss their program activities, solve problems and learn from each other.

- Inadequate alignment of sector and district plans to the NDP: Major weaknesses are in the poor performance indicators and targets – in some cases there are no targets. There is a need to harmonize

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planning instruments between the Ministries of Public Service; Finance, Planning and Economic Development; Local Government and the National Planning Authority. This challenge is critical for the effective implementation of the National Development Plan

- Weaknesses in Data Quality, Reporting, Monitoring, Evaluation and Use of Evidence in Decision Making: The National Monitoring and Evaluation Policy has now been in place for over a year but its implementation has been slow due to financing challenges across MDAs and Non-State Actors to drive the implementation of the Policy.

- Limited citizen participation and engagement in the policy processes: the involvement of local communities in design and implementation of projects originated by central government is limited. This affects ownership and eventual success of the projects.

- High cost of doing business: this remains a challenge for Uganda's economy. According to the World Bank 'Doing Business Report 2014 some of the most problematic factors for doing business in Uganda are linked to Public Sector Management.

- Inadequate funding and the fiscal decentralization challenge: the percentage of the national budget allocated to local government is still very low and does not support effective service delivery and yet most of the implementation of government programmes and projects is expected to take place at district level

- Poor infrastructure (offices, transport facilities): many of the new and rural district local governments and lower local governments identified lack office accommodation, infrastructure and equipment as a major hindrance in their effort to deliver public services.

- Inadequate staffing levels. The significantly low staffing levels currently are reflected in the percentage of filled positions. On average only of 56% and 57% of vacant posts are filled for districts and municipalities respectively. This capacity has been intensified by the recent ban on new recruitment.

- Unplanned urban development. Uganda was declared a planning area by law but the rapid urbanization currently underway has created challenges that require urban managers with enhanced physical planning capacity and skills as well as resources, for urban service delivery such as garbage and traffic management and the provision of housing and other amenities.

- Slow implementation of the EAC integration in LGs. The slow progress in the quest for greater economic and political regional integration among East African community countries – Uganda, Kenya, Rwanda, Tanzania and Burundi needs to be addressed

- Failure to apply modern methods of selecting and Recruiting Public Servants: Although reforms in recruitment and selection have been undertaken by the Service Commissions (PSC, ESC, JSC, HSC, and DSC) to strengthen the processes such as: decentralization of recruitment and selection through creation of sector/agency and district based service commissions;

- Manual Public Service Management Systems and Procedures: service procedures are usually inflexible procedures, long, largely manual, disjointed and not fully automated

- Inadequate Public Service Pay - The issue of inequality between Public Service Institutions and Government Agencies still remain to be solved since most Agencies are autonomous or semi-autonomous and they have the legitimacy to determine their own salaries.

- Retaining personnel in hard to reach areas: the turnover rate is still high as employees move from these areas to the more conducive environments when they obtain better jobs outside Public Service. This challenge is associated to both financial and management constraints which needs to be reviewed.

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- Inadequate local revenue generation

- Local Governments ability to raise their locally generated revenues to finance key services under their mandate remains a key challenge if to gains are to be registered sustainably from decentralization governance.

- Inadequate funding for the Ministry of Local Government

The Ministry has a dynamic and challenging responsibility of ensuring the effective implementation of the decentralization policy. Key functions in this regard include regular inspections of a large number of local governments to ensure compliance with set laws, policies and national standards; enforcement of transparency and accountability in the utilization of public funds by local government; provision of technical support and training to local governments. This remit calls for adequate logistical and financial resources.

- Unfortunately, perennial funding inadequacies have constrained the capacity of the Ministry to effectively deliver on its mandates.

- Inadequate staffing of local governments

- Local governments remain constrained by the phenomenon of low staffing levels and poor funding of the structures. Staffing levels of strategic positions for districts and Municipalities currently stand at less than 56% of the required staff. It is difficult to envision the possibility of ensuring optimum decentralized service delivery with such poor staffing levels in local governments.

Delayed elections at Village and Parish levels

- Village and Parish local council elections were last conducted in 2001. The amendment bill for Village and Parish local council elections is before parliament for consideration. As a result, most of the political positions have remained vacant due to deaths, change in residence, resignation or abandonment of duty by the leaders. This has greatly hampered local administration of justice.

Inadequate office accommodation for the Ministry and LGs.

- The cost of rent skyrockets every year. This is big challenge to the Ministry. In similar vein, many LGs offices especially at sub county levels are in bad state. Many new LGs are still renting. Government need to come up with a systematic to address this challenge.

- Uganda being a member of the EAC is required to annually make financial contributions to the EAC budget. The financial requirement for FY2015/16 will be approximately UGX 17.18 billion, yet only UGX 15.176 is provided for in the budget ceilings. A funding gap is of UGX 2.5 billion is required.

- The need to acquire more Office Space is now more evident in MEACA, more than ever before. Staff numbers have increased and destined to increase further. Yet the available funds within the current budget ceilings cannot enable the Ministry acquire more office space. More funds amounting to UGX 350 million are required for this purpose.

- EAC integration being a key driver of economic prosperity of Uganda, as envisioned in the NDP and the Vision 2040, there is need for the citizens to be aware of the opportunities EAC integration provides so that they are able to take advantage of them. UGX 500 million is the funding gap.

- There is limited citizen awareness about the Uganda Vision 2040, the non-institutionalization of the sector

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clustering along agreed strategic direction, and the missing baselines and many annual targets for the NDPII performance indicators, making it difficult to assess progress in many important areas.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1301 Policy Coordination, Monitoring and Evaluation</i>	
Output: 1301 01 Government policy implementation coordination	
Funding Requirement (US\$ Bn) 0.000	<ol style="list-style-type: none"> 1. Coordination of policies & programmes (4.69Bn) 2. Implementation of M&E policy & rolling out the Baraza initiative (19.00Bn) 3. Presidential Advisory Committee on Budget (0.5Bn) 4. Additional funding for the Executive Office (2.00Bn) 5. Implementation of Government communication Strategy (1.00Bn) 6. Establishing a Government Call Centre (0.50Bn) 7. Government Web Portal (0.50Bn) 8. Digital Migration Capital Investment (28.00Bn) 9. Capitalization of UBC (10.6Bn)
Output: 1301 06 Functioning National Monitoring and Evaluation	
Funding Requirement (US\$ Bn) 0.000	<ol style="list-style-type: none"> 1. Implementation of the National M&E policy; and 2. Need to facilitate the roll out of Baraza initiative to all LGs in the country
<i>Vote Function: 1311 Policy, Planning and Support Services</i>	
Output: 1349 11 Ministerial and Support Services	
Funding Requirement (US\$ Bn) 310.700	<p>The mandate of Ministry of Public Service is to actualize the need for a Public Service that is efficient, effective and accountable in the delivery of Public Services to support social transformation of Uganda into a modern state. It is charged with formulation and implementation of policies and programmes for the Public Service of Uganda. This mandate is implemented by nine (9) Departments which fall under three (3) Directorates of Human Resource Management, Efficiency and Quality Assurance and Research and Development.</p>
<p>To sufficiently fulfill its mandate, the ministry needs to have motor vehicles which are in sound mechanical conditions. However, the current fleet of motor vehicles in the ministry has grown old with a majority of them having been procured over the last 7 to 9 years ago. Presently, out of a total fleet of 43 vehicles 27 (63%) are either more than 5 years old or have covered distance of more than 250,000 KM.</p>	<p>In fulfillment of the mandate, the Ministry is implementing the Uganda Public Service Performance Enhancement Programme (UPSPEP) specifically the Integrated Personnel and Payroll Systems (IPPS), construction of the National Records Centre and Archives (NRCA) and refurbishing the Civil Service College Uganda. This requires officials in the ministry to be functionally present in the field far and wide to ensure provision of policies, systems and structures that facilitate efficient and effective Public Service performance for National Development and improved quality of life of the Ugandan citizens.</p>
<p>Owing to their aging nature, ¾ of the Ministry vehicle fleet have regular breakdowns that come with high and ever increasing cost of maintenance and repairs. This has increasingly curtailed operations of the Ministry which needs to be addressed before it leads to total grounding of Ministry operations.</p>	
<p>Of particular concern is that the motor vehicles for the Entitled Officers (1st DPM/MPS, MS/MPS, DHOPS and PS) have also aged and are now due for replacement. In addition, the demand to traverse the whole country to conduct Inspection, Performance Management, Payroll support supervision, Monitoring and Evaluation and strengthening Human Resource Management in MDAs and LGs poses challenge to the Ministry and requires the acquisition of a sound and efficient motor vehicle fleet.</p>	
<i>Vote Function: 1302 District Administration and Development</i>	
Output: 1321 02 Joint Annual Review of Decentralization (JAR).	

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Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
Funding Requirement (US\$ Bn) 58.600	<i>The key unfunded priorities are: Procurement of bicycles (shs.8.6bn) , construction of offices for MoLG and LGFC (shs 10bn), Increase of LGMSD from the current level of shs 63bn to shs 79bn as earlier indicated in the MTEF (shs 16bn) .Motorcycles for Subcounty Chairpersons(shs.8.4bn).construction of LGs offices(24bn)</i>
<i>Vote Function:1301 National Planning, Monitoring and Evaluation</i>	
Output: 1351 01 Functional Planning Systems and Frameworks/Plans	
Funding Requirement (US\$ Bn) 4.000 <input type="checkbox"/> National Capacity Building Plan for Development Planning	<i>Building of actors (Government and Non-State Actors) would be required for effective implementation, monitoring and evaluation of the NDPII</i>
<i>Vote Function:1336 Economic Policy Monitoring,Evaluation & Inspection</i>	
Output: 1349 36 Procurement systems development	
Funding Requirement (US\$ Bn) 43.000 Provision UGX. 4Bn which is employee remuneration for staff critical for implementation of KIIDP will result into well motivated staff and hence lead to efficient implementation of KIID project	<i>City Planning and Management is a big challenge given increasing demand or services in face of limited revenue base. Hence a funding gap in this area of UGX. 60.014Bn. This is required to cater for; staff salaries critical for implementation of KIIDP II (UGX. 4Bn); Revaluation of Properties (UGX. 12Bn);Phase I detailed Planning, including CBD and lakefront (UGX. 12Bn); Compensation/resettlement costs for KIIDP II(27Bn)</i>
<i>Vote Function:1304 Coordination of Local Government Financing</i>	
Output: 1353 04 Equitable Distribution of Grants to LGs	
Funding Requirement (US\$ Bn) 0.225 Support the implementation of FDS and facilitation of the negotiations between sectors and UNAT on the utilisation of conditional grants to enable LGs to effectively respond to the needs through participatory planning and budgeting.	<i>To improve on the allocation of financial resources to local governments; To support the dialogue between sectors managing conditional grants; To promote stakeholders participation in the planning budgeting and implementation of Local Government programs for improved service delivery; To conduct outreach activities on Local revenues administration and Management; To undertake sensitization of political leaders on importance of Local revenues; and To support the operations of the LGBC. This relates to the NDP sector objective of reviewing the modalities of Central Government transfers to LGs to ensure greater equity and flexibility.</i>