

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)

	2014/15 Outturn	2015/16		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19	
Recurrent	Wage	15.735	227.788	55.951	227.788	239.177	251.136
	Non Wage	653.258	412.307	108.171	404.149	480.238	543.617
Development	GoU	149.725	175.570	30.601	175.570	215.013	247.265
	Ext. Fin.	13.241	105.375	4.023	169.661	215.104	267.174
GoU Total		818.718	815.665	194.723	807.506	934.428	1,042.018
Total GoU+Ext Fin. (MTEF)		831.958	921.039	198.746	977.167	1,149.532	1,309.193
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>73.324</i>	<i>0.000</i>	<i>78.353</i>	<i>82.110</i>	<i>90.320</i>
Grand Total		831.958	994.363	198.746	1,055.521	1,231.642	1,399.513

* Excluding Taxes and Arrears

(ii) Sector Contributions to the National Development Plan

The National Development Plan (NDP) II presents the Public Sector Management (PSM) Sector as a Sector responsible for the development and control of public service delivery systems through the promotion of sound principles, structures and procedures.

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

The Critical strategies for the Sector include the ones below;

- 1.Improve coordination, and harmonization of policy, planning, budgeting, and M&E at National and Local Government levels.
- 2.Improve recruitment, development and retention of a highly skilled and professional workforce.
- 3.Improve public service management, operational structures and systems for effective and efficient service delivery.
- 4.Steer Uganda's regional integration agenda in accordance with the objectives of the treaty for establishment of EAC
- 5.Coordinate the development of capacities for mitigation, preparedness and response to natural and human induced Disasters
- 6.Enhance national response capacity to refugee emergency management

Through the Regional equalization programmes, the Public Sector Management identified the strategies which seek to;

- 1.Pacify and develop formerly war ravaged areas
- 2.Reduce income poverty and improve the socio-economic indicators of targeted areas/regions

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Under the greater Kampala Metropolitan Area, the PSM sector has identified a number of strategies in the NDP II which seek to;

- 1.Improve the institutional and legal framework governing the GKMA
- 2.Improve GKMA Physical Infrastructure
- 3.Improve the livelihoods of urban dwellers in GKMA
- 4.Improve on environmental and ecological planning of the GKMA
- 5.Improve service delivery in Kampala City
- 6.Improve Kampala Capital City physical infrastructure
- 7.Improve the institutional and legal framework
- 8.Improve people's Livelihoods and incomes

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

This Outcome is a modification of the previous Sector Outcome 1 which was; highly skilled and professional workforce recruited and retained. The Sector outcome was originally contributed to by Ministry of Public Service and Public service Commission. Through the PSM-Institutional Development Proposal has therefore guided the sector to have a binding thread the enables all Ministries, Departments and Agencies in the Sector to have a contribution to the realization of the Sector Outcomes.

The Sector has developed the following Sector strategic Outputs that will contribute to the Sector Outcome and these are;

- 1.1 National development planning strengthened
- 1.2 Policy, program development and implementation streamlined
- 1.3 Resources equitably distributed
- 1.4 local economic development planning strengthened

These are to guide the sector implementation during the implementation of the National development Plan II.

In the FY 2014/15 the Sector had the following performance under outcome 1 of highly skilled and professional workforce recruited and retained.

MoPS PHYSICAL PERFORMANCE FOR FY 2014/15

During the FY 2014/15, the ministry registered the following key outputs:

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HR MANAGEMENT

Technical guidance and support supervision provided to human Resource Practitioners and line managers in thirty seven (37) selected District Local Governments, Five (5) Regional Referral Hospitals and Seven (7) Urban Councils indicated below:

District Local Governments:

Pallisa, Namutumba, Kibuku, Budaka, Butaleja, Bukedea, Busia, Tororo, Namayingo, Iganga, Bugiri, Jinja, Buikwe, Kalungu, Masaka, Lyantonde, Sembabule, Lwengo, Bukomansimbi, Hoima, Masindi, Kiryandongo, Kibaale, Buliisa, Mityana, Mubende, Kyenjojo, Kyegegwa, Kamwenge, Kabarole, Isingiro, Ntungamo, Mbarara, Mitooma, Rubirizi and Buhweju

Regional Referral Hospitals: Mbale, Mbarara, Jinja, Masaka and Fortportal

Urban councils: Tororo Municipal Council, Iganga Municipal Council, Mbale Municipal Council, Jinja Municipal Council, Masaka Municipal Council, Fortportal Municipal Council and Mbarara Municipal Council

Line managers, District service Commissions and Public officers were sensitized on human resource functions and terms and conditions of service in the following districts: Namutumba, Butaleja, Bukwo, Budaka, Pallisa, Kiruhura, Sheema, Mbarara, Lyantonde, Rukungiri, Oyam, Kole, Lira, Alebtong, Kayunga, Butambala, Wakiso, Gomba, Mpigi, Gulu, Pader, Agago and Moroto, Bukwo, Amuru, Nwoya and Moroto.

Performance agreements rolled out to Sub County Chiefs, Medical Superintendents of Health Center IVs, and District Hospitals and Secondary School Head Teachers in all regions in the country

Monitoring the implementation of the Hard to Reach Allowance carried out in the following districts:

Bukwo, Amudat, Nakapiripirit, Kaabong, Abim, Lamwo, Agago, Kitgum, Pader, Amuru, Gulu, Nwoya, Kisoro, Kanungu, Bundibugyo, Ntoroko, Mukono, Buvuma, Bugiri, Namayingo, Mayuge, Kalangara, Moroto, Napak, Adjuman and Kotido districts

Implementation of wage bill management policies monitored and analysis of wage carried out based on September IPPS numbers. Fifty Three (53) votes covered and 2 inter-ministerial wage bill meetings to assess implementation of wage bill management policies and procedures;

Hard to reach frame work reviewed in 29 Local Governments in central region that is; Rukungiri, Kabale, Mpigi, Sembabule, Moyo, Yumbe, Arua, Nebbi, Rubirizi, Kasese, Buhweju, Ibanda, Mitooma, Oyam, Alebtong, Otuke, Rakai, Bududa, Mubende, Kaberamaido, Katakwi and Bukedea

Payroll monitoring carried out in votes with payroll management challenges in Butabika Hosp, Buvuma, Hoima Municipal Council, Kamuli, Mayuge, Iganga, Manafwa, Masaka, Rakai, Nakaseke, Ntungamo, Buhweju, Kabale, Alebtong, Mukono and Lwengo.

Training of stakeholders on IPPS as follows:

156 Payroll managers in non IPPS sites trained and sensitized in payroll data capture on IPPS;

Training of HROs and Accounting Officers in all non IPPS sites and in Phase 1 and 2 sites was carried out; 66 votes were trained and supported in the use of IPPS Interface;

The IPPS-IFMS Interface rolled out to all Regional Referral Hospitals.

IPPS Pension Management Module operationalized and implemented, on-site technical and functional support as well as training provided to votes in line with the decentralization of Pensions and Gratuity payments to MDAs and LGs.

The Consultative, Negotiating and Dispute settlement machinery was operationalized and sensitization of the Act was carried out in the districts of: Rakai, Bukomansimbi, Lyantonde, Mpigi, Masaka, Kalungu, Butaleja, Kamuli, Bugiri, Mayuge, Iganga, Luuka, Mbarara, Bushenyi, Sheema, Ibanda, Mitooma, Ntungamo, Kyankwanzi, Mbale, Sironko, Kapchorwa, Bulambuli, Budaka, Kween, Luweero, Nakasongola, Masindi, Gulu, Nwoya, Kitgum, Lira, Oyam, Dokolo, Amolatar, Alebtong, Apac, Mpigi, Mukono, Jinja, Buikwe and Kayunga.

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CIVIL SERVICE COLLEGE UGANDA

- i. Completed and Commissioned the Civil Service College in Jinja
- ii. Leadership and Change Management programme delivered in 136 Public Officers that include Top Management staff of Ministries of Works and Transport and Defense and Directors, Commissioners and Under Secretaries in MDAs
- iii. Performance Improvement Training Programme conducted for 130 Public Officers from the Police, Prisons and MDAs
- iv. Training materials for Performance management Programme developed
- v. Performance Management Training Programme launched and training conducted for 160 Public Officers
- vi. Procurement and Disposal Management Training programme conducted for 130 Members of Contracts Committees
- vii. Introduction of 158 Health workers in the Rwenzori region conducted
- viii. Induction of 140 Health workers in the West Nile region conducted
- ix. Training Manual and Training Materials for M&E Training programme developed
- x. Training conducted in M&E for 28 Officers in Government Agencies
- xi. Training in Evidence-Based Policy Making conducted for 16 Public Officers in the Ministries of Education and Sports and Energy and Mineral Development

MANAGEMENT SYSTEMS AND STRUCTURES

Local Government Agricultural Extension Structures reviewed and customized in the following Local Governments: Lira DLG, Lira MC, Oyam DLG, Oyam TC, Alebtong DLG, Alebtong TC, Hoima DLG, Hoima TC, Masindi DLG, Masindi TC, Kiryandongo DLG, Kiryandongo TC, Iganga DLG, Iganga MC, Kamuli DLG and Kaliro TC, Buyende TC, Luweero TC, Kaberamaido DLG, Kaberamaido TC, Dokolo DLG, Dokolo TC, Kyenjojo DLG, Kyenjojo TC, Kyegengwa DLG, Kyegengwa TC, Pallisa DLG, Pallisa TC, Budaka DLG, Budaka TC, Amolatar DLG, Amolatar TC, Mubende DLG, Mubende TC, Namutumba DLG and Namutumba TC, Bugiri DLG & TC, Masaka MC, Lwengo DLG & TC, Masindi MC, Nakasongola DLG & TC, Hoima MC, Kiboga DLG & TC, Mityana DLG & TC, Mayuge DLG & TC and Luuka DLG & MC

Technical support and guidance on structures provided to six (6) MDAs and 7 Local Governments: Uganda Prisons Service, Ministry of Energy and Mineral Development; Office of the President; Directorate of Ethics and Integrity; Ministry of Health; Ministry of Finance, Planning and Economic Development; Kalungu, Soroti, Nakaseke, Nakasongola and Amolar DLGs, Jinja and Iganga MCs.

Draft report for pre-engineered Students Admissions management System in Tertiary Institutions produced. Completed 90% of construction of the national Records Centre and Archives, Phase 1 was completed; Records management audits were carried out in 8 MDAs (Ministries: Works and Transport, Water and Environment, Health, Education and Sports, Education Service Commission, Judicial Service Commission, Human rights Commission and Health Service Commission, 18 LGs; Moyo, Adjumani, Guru, Lira, Arua, Nebbi and Nakapiripirit, Napak Soroti, Amuria, Mbale, Katakwi, Ntoroko, Bundibugyo, Bushenyi, Mabarara, Manafwa and Bududa including their urban authorities.

PUBLIC SERVICE INSPECTION

ROM and OOB Framework were rolled out in eighteen (18) District Local Governments and provided with technical support on Rom and OOB in six (6) MDAs: The 18 District Local Governments include: Dokolo, Alebtong, Kaberamaido, Amolatar, Sironko, Kapchorwa, Kanungu, Rukungiri, Amuru, Nwoya, Kotido, Isingiro, Ntungamo, Ruburizi, Buhweju, Buliisa, Hoima, and Agago, and their Urban authorities; and six (6) MDAs included: Ministry of Justice and Constitutional Affairs, Health, Ministry of Gender, Labour and Social Development and Ministry of Energy and Mineral Development, Mbarara and Masaka Referral Hospitals;

Joint inspection carried out and service Delivery Standards, disseminated in eighteen (18) DLGs and four (4) MDAs

The districts include Adjumani, Moyo, Arua, Nebbi, Gulu, Lira, Soroti, Katakwi, Amuria, Mbale,

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Nakapiripirit, Manafwa, Bududa, Bushenyi, Mbarara, Ntoroko, Bundibugyo Napak, Masaka, Rakai, Iganga, Jinja, Busia and Tororo including their Urban Councils; MDAs included MWE, MWT, Uganda Human Rights Commission, Judicial Service Commission, Ministry of Health, Health Service Commission, Ministry of Education and Sports, Education Service Commission, OPM, MOFA, Equal Opportunities Commission and Diary Development Authorities and DLGs

Institutional Performance Scorecard piloted in eight (8) MDAs DLGs

The districts include Adjumani, Moyo, Arua, Nebbi, Gulu Lira, Soroti, Katakwi, Amuria, Mbale, Nakapiripirit, and Napak. Institutional Performance Scorecard was administered in MWE, MWT and Uganda Human Rights Commission, Judicial Service Commission Ministry of Health, Health Service Commission, Ministry of Education and Sports and Education and Service Commission.

Provided technical support for the development and implementation of Client Charters to district Local Governments and MDAs

The districts include Dokolo, Alebtong, Kaberamaido, Amolatar, Sironko and Kapchorwa, Rukungiri, Kanungu, Amuru, Nwoya, Kotido, Kotido, Ntungamo, Rubirizi, Buhweju, Buliisa, Hoima Masaka, Rakai, Iganga, Jinja, Busia, Tororo and Agago including their respective Urban Authorities. The MDAs include MJCAs Ministry of Gender, Labour and Social Development and Ministry of Energy and Mineral development OPM, MOFA and Equal Opportunities Commission; Mbarara and Masaka Regional Referral Hospitals;

PUBLIC SERVICE PENSIONS

Pension Payments made through IFMS and IPSS interface.

In July 2015;

30,894 Traditional pensioners were paid pension amounting to 30,767,268,946/=

16,938 Teachers pensioners were paid pension amounting to 15,417,882,695/=

17,311 UPDF pensioners were paid pension amounting to 14,771,851,881/=

Therefore a total of 65,143 pensioners were paid money amounting to 60,957,003,522/= in the month of July.

In August 2015;

31,330 Traditional pensioners were paid pension amounting to 19,301,380,192/=

16,908 Teachers pensioners were paid pension amounting to 7,994,181,769

17,326 UPDF pensioners were paid pension amounting to 3,274,905,572/=

Therefore a total of 65,564 pensioners were paid money amounting to 30,570,467,533/= in the month August

In September 2015;

30,084 Traditional Pensioners were paid money amounting to 12,907,071,783/=,

16,507 Teachers Pensioners were paid money amounting to 6,482,245,902/=,

17,304 UPDF Pensioners were paid money amounting to 3,033,346,795/=.

Therefore a total of 63,895 Pensioners were paid money amounting to 22,422,664,480

Ministries, Departments Agencies and Local governments provided with technical support on decentralized payment of pensions and gratuity management using the Integrated Personnel Payment System (IPSS) module;

Verification/validation of pensioners undertaken in the following MDAs and Local Governments

A total of Eight Thousand Nine Hundred and Four (8904) pensioners were verified in the following under listed Local Governments and the exercise is ongoing.

WESTERN DISTRICTS: Buhweju, Bundibugy, Bushenyi-Ishaka, Hoima, Ibanda, Isingoro, Kabale Kamwenge, kanungu, Kasese, Kiruhura, Kisoro, Kyegegwa, Kyenjojo, Mbarara, Mitooma, Rubirizi, Rukungiri, Sheema, Fort Portal MC, Kasese MC, Ntungamo MC, Ntungamo LG.

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NOTHERN DISTRICTS: Adjumani, Agago, Alebtong, Amolatar, Amuru, Apc Arua, Arua MC, Kitgum, Koboko, Kole, Lira, Lira MC, Maracha, Moyo, Nebbi, Yumbe, Zombo, Amolatar, Dokolo, Gulu LG.

CENTRAL DISTRICTS: Bombo TC, Butambala, Buvuma, Entebbe MC, Gomba, Kalangala, Kampala Central Division, Kawempe Division, Kira TC, Makindye Division, Masaka MC, Nakawa Division, Rakai, Hoima, Masindi, Lyantonde

EASTERN DISTRICTS: Amuria, Budaka, Bududa, Bugiri, Iganga, Jinja, Jinja MC, Kabaremaido, Kaliro, Katakwi, Kibuku, Mbale, Nakapiripirit, Namutumba, Pallisa, Serere, Sironko, Tororo, Soroti, Budaka, Manafwa, Busia, Kapchorwa, Sheema, Kayunga, Mbale MC, Soroti LG, Kamuli, Busia, Bukedea

IPPS Pension Management Module operationalized and Implemented, on-site technical and functional support as well as training provided to votes in line with the decentralization of pensions and Gratuity payments to MDAs and LGs

Support was Rendered to following entities: Bushenyi and Mbarara Districts, Mbarara Municipal Council, Mbarara Regional Hospital, State House, Judicial Service Commission, OPM, Ministry of East African Affairs, Office of the President, Health Service Commission, Education Service Commission, Ministry of Health, Mbale District, Mbale Municipality, Mbale Regional Hospital, Manafwa District, Jinja District, Jinja Municipal Council, Jinja Regional Hospital, Ministry of Justice and Constitutional Affairs, Ministry of Works and Transport, Courts of Judicature, Electoral Commission, Police Department, Office of the Auditor General, Masaka District, Mpigi District, Ministry of Finance Planning and Economic Development, Ministry of Information, and Communication Technology, Ministry of Gender, Labour and Social Development, Ministry of Lands, Housing and Urban Development, Ministry of Water and Environment, Ministry of Local Government, Directorate of Ethics and Integrity, Uganda Council Institute, Ministry of Trade and Industry, Ministry of Tourism, Wild Life and Antiquities, Ministry of Agriculture, Animal Industry and Fisheries, Ministry of Public Service, Prisons Department, Ministry of Education and Sports, Soroti District Local Government, Soroti Regional Referral Hospital, Soroti Municipality, Lira District, Lira Regional Referral Hospital, Lira Municipality, Mulago National Referral Hospital, Ministry of Foreign Affairs, Ministry of Defence, Ministry of Energy and Mineral Development, Butabika Hospital, Arua District, Arua Municipal Council, Arua Hospital And Gulu District

Pensions and Gratuity figures totaling UGX 1286003520430 verified and extracted per vote for FY 2015/16 and submitted to Ministry of Finance, Planning and Economic Development

POLICY, PLANNING AND SUPPORT SERVICES

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

Statutory policy and planning documents prepared and submitted to relevant authorities

Public Service Commission

DSC Monitored and Technical Guidance Provided:

Monitored and technical guidance tendered to DSCs of Mayuge, Maracha, Kasese, Iganga, Soroti, Kaberamaido, Kabale, Oyam, Amuria, Mbarara, Lyantonde and Bukwo

Conducted performance audit in DSC's of Kapchorwa, Bulambuli, Sironko, Kotido, Kabong, Namayingo, Iganga, Mubende, Lyantonde, Masindi, Buliisa, Kibaale, Nakapiripirit, Amuria, Katakwi and Soroti

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 25 appeals received from persons aggrieved by the decisions of the

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District Service Commissions and 3 appeals from the centre

Selection Systems Developed:

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

National Information Technology Authority (NITA) (Executive personal secretary);

Parliamentary Commission (Deputy clerk corporate affairs);

Rakai District Local Government (Senior Town Treasurer & Principal township officer);

Hoima District Local Government (HRO)

Furthermore PSC administered written tests to short listed candidates for various posts under the Graduate Recruitment Exercise (GRE) for the posts of Accountant, Commercial officer, Cultural Officer, Economist, Engineer, Engineer Urban Water & Sewerage, Engineer Water for Production, Civil Engineer, Finance Officer, General Health Inspector, Human Resource Officer, Industrial Officer, Land Officer, Legal Officer, Physical Planner, Probation & Welfare officer, Psychological Soc worker, Quantity Surveyor, Records Officer, Sociologist, State Attorney, Statistician, Systems Administrator, Systems Admin -Network Admin & Tech support, Transport Officer and Water Officer

DSC Capacity building:

Conducted mentoring programmes for DSC's of Ntoroko and Mbirizi

Conducted performance enhancement programmes for DSCs of Soronko, Kotido, Namayingo, Iganga, Kitgum, Lamwo, Pader, Nwoya, Amuru, Gulu and Nebbi

Established capacity gaps after needs capacity survey in the DSCs of Kitgum, Lamwo, Pader, Nwoya, Amuru, and Gulu

Conducted Human Resource Audit in DSCs of Kitgum, Lamwo, Pader, Lamwo, Amuru and Gulu
Inducted Members and Secretaries in Sembabule district, Ntoroko and Mbirizi .

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], Amudat, Kisoro, Butaleja

Recruitment Services:

Four adverts released PSC Advert External 1/2014, PSC External 2/2014, PSC Internal 1/2014, PSC External 3/2014

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

This Outcome of Improved institutional and human resource management at central and local government level is a modification of the previous outcome which was of integration of member states into the East African Community. This was originally contributed to by Ministry of East African Community Affairs. Through the PSM-Institutional Development Proposal has therefore guided the sector to have a binding thread the enables all Ministries, Departments and Agencies in the Sector to have a contribution to the realization of this Sector Outcome.

The Sector has developed the following Sector strategic Outputs that will contribute to the Sector Outcome and these are;

2.1 Institutional arrangements and structures strengthened

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2.2 Human resource attraction, recruitment and retention strengthened

These are to guide the sector implementation during the implementation of the National development Plan II.

In the FY 2015/16 the Sector had the following performance under outcome 1 of integration of member states into the East African Community.

For the FY 2015/16, the Ministry was allocated an approved budget of UGX 27.324 billion, as shown in Table V1.1, of which UGX 0.841 billion is for Wage Recurrent; UGX 25.907 billion is for Non-Wage Recurrent, and UGX 0.538 billion is the Development budget and UGX 0.038 billion was for Arrears.

By the end of August 2015, the financial performance was as shown here below: Wage amounting to UGX 0.143 billion and Non-wage amounting to UGX 5.304 billion had been absorbed.

During the first quarter of the financial year, some challenges were face with regard to budget execution. The Q1 release was less that what was planned and expected. The Vote received 50% of the actual Non-Wage funds for the core operations. This meant the Ministry was not in position to undertake several Q1 planned activities.

In addition, funds for Uganda's annual contribution to the EAC Organs and Institutions were under released. This meant that the 50% first quarter remittance could not be achieved.

There were also challenges in absorption of Pension and Gratuity funds. This is as a result of the few numbers of pensioners who have report for the verification exercise.

Within the resource levels that were released during the first quarter, absorption of funds was as highlighted here below;

- (i) Wage performance is 68%
- (ii) Non wage performance is 88.9%
- (iii) GoU Development performance is 0%

Non wage performance was affected by low levels of absorption of Pension & Gratuity funds. GoU development performed poorly because of the insufficient funds that were released, which could not enable the realization of the Q1 planned activities. Wage performance was affected by contract staff salaries, since the recruitment processes for the contract staff were being finalized.

Given the above expenditure, the following are some of the Outputs were realized by the end of August 2015;

COORDINATION OF EAST AFRICAN COMMUNITY AFFAIRS

- 1) Engagement Report of the National Dialogue on EAC Consultative Dialogue Framework produced.
- 2) Regional meetings in the trade sector participated in.

EAST AFRICAN COMMUNITY SECRETARIAT SERVICES

A total of UGX 4,709,032,618 (USD 1,374,080.8) remitted to the EAC Organs and Institutions i.e.

- (i) UGX 3,668,201,760 (USD 1,072,000) remitted to the EAC Secretariat.
- (ii) UGX 932,790,858 (USD 272,600) remitted to the Inter-University Council of East Africa (IUCEA).
- (iii) UGX 108,040,000 (USD 29,480.8) remitted to Lake Victoria Fisheries Organization (LVFO).

POLICY PLANNING AND SUPPORT SERVICES

- 1) One Policy meeting attended to inform country context policy agenda.
- 2) Policy document published.
- 3) Quarterly Budget and performance reports prepared.
- 4) Monitoring of implementation of work plans undertaken.
- 5) General staff support provided
- 6) IPPS Maintained
- 7) Staff Pension Managed
- 8) Recruitment of Contract Staff undertaken

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- 9) Annual Financial Statements for FY 2014/15 prepared
- 10) Cash & Funds Management done
- 11) Tax Returns Filled
- 12) Procurement processes managed
- 13) Service providers rated
- 14) FY 2016/17 Annual Procurement Plan prepared and submitted to PPDA
- 15) Information received, recorded and processed in the Registry
- 16) Information from the registry dispatched to all stakeholders.
- 17) Records created for all officers transferred from other ministries and those recruited by MEACA
- 18) Finance & Administration department Meetings held.
- 19) Meetings of Top Management held.
- 20) Finance Committee Meetings held.
- 21) Quarterly Budget Performance Review Meeting held.
- 22) Participation in National functions (Ensuring MEACA's participation and attendance of national functions).
- 23) MEACA Quarterly Newsletter (UMOJA) produced.
- 24) Online Media Maintained.
- 25) MEACA Resource Centre supported.
- 26) Two EAC regional meetings attended.
- 27) Management (Audit) report prepared

Outcome 3: Coordinated monitoring and evaluation of policies and programmes at central and local government level

This Outcome of coordinated monitoring and evaluation of policies and programmes at central and local government level is a modification of the previous outcome which was of Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of national and Local Government levels established. This was originally contributed to by Office of the Prime Minister, Ministry of Local Government, Kampala Capital City Authority, National Planning Authority, and Local Government finance Commission.

Through the PSM-Institutional Development Proposal has therefore guided the sector to have a binding thread the enables all Ministries, Departments and Agencies in the Sector to have a contribution to the realization of this Sector Outcome.

The Sector has developed the following Sector strategic Outputs that will contribute to the Sector Outcome and these are;

.1 Supervision and inspection function harmonized and strengthened.

3.2 Performance management strengthened

3.3 Monitoring and Evaluation of Government programmes strengthened

These are to guide the sector implementation during the implementation of the National development Plan II.

In the FY 2014/15 the Sector had the following performance under outcome 1 of Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of national and Local Government levels established.

Performance of the last financial year

OPM

ACHIEVEMENTS FOR THE FINANCIAL YEAR 2014/15

The Office of the Prime Minister during the Financial Year 2014/15 had an approved budget of 192.147 Billion shillings. The Office, registered a number of achievements in accordance with the planned outputs

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for the Financial Year within the available resource envelope. The Key achievements are highlighted as follows;

A) Policy Coordination Monitoring and Evaluation

A1 Parliamentary Business and Strategic Coordination under the Executive Office (Prime Minister, Second Deputy Prime Minister and Government Chief Whip)

(i) 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 twenty seven (27) Bills, conclusion of forty one (41) Committee Reports, passage of twenty eight (28) Motions, presentation of thirty five (35) Ministerial Statements and the conclusion of six (6) Petitions, ten (10) questions for oral responded to.

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

(iii) 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, the Presidential advisory Committee on the Budget (PACOB) which compiled and submitted a report to H.E the President on the Budget Strategy for FY 2015/16 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.

(iv) 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.

(v) 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.

(vi) 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

(vii) Provided leadership towards the reconciliation of the warring Muslim factions.

(viii) Monitored implementation of Government policies, programmes and projects in Rubirizi, Kabarole, Kasese, Kamwange, Busoga, Kiruhura, Mbarara, Kisoro, Sebi and Kumi district Local Governments.

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A2 Information and National Guidance

- (i) Implemented the Government Communication Strategy through a series of activities like completing the Development of the Government Web Portal (www.gov.ug), collecting and uploading information onto the Government web portal and OPM website for improved coordination of Government communication, conducting a survey in seven (7) Ministries to assess the status of the Government Communication Units, holding three consultative meetings with Government Public Education Sub-Region Coordinators in Lango and Acholi Sub regions, facilitating social media monitoring activities on the use of free Government Airtime, holding meetings with the Districts in Central Region on issues of Service Delivery and formed Media Regional Teams, and training of all Communication Officers across MDAs, etc.
- (ii) Finalized a roadmap for developing the National Guidance Policy. Accordingly, a task force to lead and manage the process was appointed and inaugurated
- (iii) Carried out Assessment of UBC Inventory in Eastern Region.
- (iv) Facilitated Media Management Activities on T/V and Radio talk shows.
- (v) Conducted Media and Publicity on the 52nd Independence Celebrations
- (vi) 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.
- (vii) Conducted Pre-sensitization in Hoima and Kabarole districts.
- (viii) Collected Data on Common Good and National Values in the districts of Kiryandongo, Kitgum, Pader and Amuru .
- (ix) Conducted Sensitization meetings on National Values, interests and Common Good in eighteen (18) Primary Teachers Training Colleges of, Elgon/Busoga/Bukedi sub regions.
- (x) Collected Materials for the Newsletter Premier Magazine Vol. 13 in Acholi, Karamoja and West Nile Regions.
- (xi) Collected data and carried out one (1) support supervision on the use of Social Media in the districts of Mubende, Kayunga, Mityana and Mpigi.
- (xii) Conducted one (1) training session for PRO's and Media Activists in presentation and appearance on Talk shows TV and Radios.

A3 Monitoring and Evaluation

- (i) Produced the draft GAPR FY 2013/14 & GHAPR FY 2014/15 which were discussed during the retreats of Government assessments held on 1st – 5th December, 2014 and 16th - 17th of March, 2015 respectively.
- (ii) Rolled out Barazas in 32 districts (namely Mityana, Albertong, Kampala, Mubende, Mukono, Masaka, Luwero, Kalungu, Kiboga, Kibuku, Butaleja, Luuka, Bududa, Bulambuli, Kapchorwa, Kween, Bukwo, Kasese, Kabarole, Kyenjojo, Koboko, Oyam, Bulisa, Rukungiri, Kiryandongo, Kumi, Lira, Lyantonde Ntungamo, Adjuman, Kayunga and Kabale).
- (iii) Developed a strategy for implementation of National policy on Public Sector Monitoring and

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Evaluation (M&E)

- (iv) Disseminated 750 copies of the National Policy on Public Sector M&E implementation plan to the NM&E TWG, Sectors, MDAs, CSOs, Development Partners, Local Governments and Academia for implementation of the plan.
- (v) Conducted follow up of the Barazas held in the last FY2013/14.
- (vi) Conducted on spot checks through field work in all the 16 sectors; reports were used to inform the GAPR 2013/14 and GHAPR 2014/15
- (vii) Conducted Indicator profiling and target setting for all MDAs
- (viii) Trained 53 districts and 11 municipalities on Indicator profiling and target setting

A4 Policy implementation Coordination

- (i) Streamlined donor activities in the Country through the National Partnership Forum which was held on June, 18th 2015.
- (ii) Enhanced the engagement of the private sector in the development process by facilitating the PIRT. A Report from The Presidential Investors Round Table Meeting that was held between 26th -27th March, 2015. This also included progress on the implementation of recommendations regarding the Minerals Sector.
- (iii) Developed an issues paper and forward agenda on cross cutting issues relating to the sectors of MWE, MoWT, MAAIF and OPM.. This guided inter and intra-sectoral collaborations.
- (iv) Generated a report on the implementation of recommendations from the GAPR of 2012/13 and incorporated into the report for the GAPR of FY 2013/14.
- (v) Developed the thematic areas for the new PIRT Phase V, thus Oil, Gas and Energy, Mineral Value Addition, Tourism, Competitiveness and ease of doing business in Uganda.
- (vi) Developed a 4th Draft Coordination Policy taking into consideration of comments from the Top Management of OPM. The Coordination Policy was approved by Cabinet and awaits operationalization.
- (vii) Finalized the technical review process for the PSM-Sector and a report from the CP&B – TWG was developed and presented to the PSM –WG meeting of 5th Feb
- (viii) Finalized and submitted the PSM-Sector Budget Framework Paper for FY 2015-2016
- (ix) Streamlined the contribution of the UN-Agencies to Government through the development of the United Nations Development Assistance Framework.
- (x) OPM introduced a platform of engagement together with the United Nations Country Team.
- (xi) Developed a United Nations Development Action Framework (UNDAF) this was Jointly Launched with the NDP II. by HE President.
- (xii) Inducted all the Districts Nutrition Coordination Committees (DNCC) on their roles in the UNAP.
- (xiii) Developed the National Nutrition planning and budgeting guidelines for the UNAP.
- (xiv) Finalized a National Advocacy and Communication strategy for the Uganda Nutrition Action Plan.

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- (xv) Finalized a draft Nutrition Monitoring and Evaluation Strategy of the UNAP.
- (xvi) Developed an Issues paper on Nutrition which was incorporated in the NDP II.
- B) Disaster Preparedness, Management and Refugees
 - B1 Disaster Preparedness and Management
 - i) Procured 2,868 acres of land to relocate 1,000 households at risk of landslides in the Elgon sub-region. Surveying and boundary opening of the in Bulambuli district is ongoing.
 - (ii) Procured and distributed food and non-food items for disaster victims. (i.e, 827,500kgs of maize flour, 252,000Kgs of beans, 15,460 iron sheets, 9,090 tarpaulins, 2,920 saucepans, 3,190 jerrycans, 5,220 plastic plates, 5,220 plastic cups.
 - (iii) Completed finishes for 25 houses in Kiryandongo resettlement, 20 housing units for the Bagisu at the Panyadoli Resettlement and on-going, construction of 60 housing units with bathrooms, toilets and water harvesting systems by Hydraform and 09 by Habitat
 - (iv) Completed back filling of two acres of land at Namanve and construction of the sub structure and foundation slab for the National store.
 - (v) Trained 29 DDMCs and DDPCs on Climate Risk Management, Early Warning Systems, Data collection and reporting, and integration of DRM into district development plans.
 - (vi) Produced Risk, Hazard, vulnerability and disaster assessment reports, profiles and Risk maps for fifty (50) districts across the country
 - (vii) Conducted Dissemination workshops and copies of the National Disaster Policy were distributed in 8 districts (Kabarole, Kamuli, Buyende ,Luuka Mayuge, Namutumba, Kaberamaido and other districts in Lango).
 - (viii) Developed the drafted National policy for Peace and Conflict Prevention
 - (ix) Developed the Principles for the DPM Bill
 - (x) Conducted 48 emergency needs assessments in response to reports submitted from Hon Members of Parliament and the DDMCs
 - (xi) Procured one mobile emergency water purifier plant
 - (xii) Acquired one Command Vehicle, Communications equipment and a Geo Net Cast ground unit from our development partners. .
 - B2 Refugee Management
 - (i) Demarcated 50,000 plots and settled 138,000 refugees
 - (ii) Completed renovation of the six houses and handed over to staff and started renovations of 8 staff accommodation in Kyaka2 settlement
 - (iii) Conducted survey of Kiryandongo Refugee Settlement
 - (iv) Registered 145,000 and 2,740 new refugees from South Sudan and DRC respectively
 - (v) Carried out two missions in the South West sub-region (Kyangwali, Kyaka 2, Rwamwanja, Nakivale and Oruchinga)
 - (vi) Granted status to 25,894 asylum seekers, 6090 rejected and 1878 differed
 - (vii) Issued 6767 IDs and 207 CTDs.
 - (viii) Held 4 REC Sessions in Jinja district where 5805 individuals in 3116 House Holds were granted individual refugee status
 - (ix) Supported refugee resettlement activities with assistance from UNHCR (i.e, Rolled out Refugee Information Management System (RIMS), Under took baseline survey for peace building project Verified refugees in Rwamwanja, etc)
- C) Management of Special Programmes, Northern Uganda, Luwero-Rwenzori and Karamojong
 - C1 Northern Uganda
 - Post –war Recovery and Presidential Pledges
 - (i) Procured nine (9) tractors to upscale tractorization in Northern Uganda

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- (ii) Procured 17,981 cattle for Restocking of Northern Uganda in the Sub Regions of Acholi, West Niles, Lango and Teso.
- (iii) Procured and distributed 350 Ox Ploughs for women and youth groups in Northern
- (iv) Procured two thousand (2,000) Goats procured for youth and women groups
- (v) Procured six (6) hydra form machines for selected youth groups and institutions
- (vi) Procured 120,000 hand hoes for women and youth groups.
- (vii) Completed foundation works for Butaleja produce store.
- (viii) Procured three hundred (300) Sewing machines for youth and women groups in Northern Uganda.
- (viii) Procured seven hundred (700) Oxen for youth and women groups in Northern Uganda.
- (ix) Procured one hundred sixty (160) motorcycles for youth and institutions
- (x) Procured and distributed eight thousand (8,000) bags of cement and forty nine thousand thirty two (49,032) iron sheets

ALREP

- (i) Trained 78 (36m/42f) beneficiaries in animal traction in Akokoro Sub County, Apac district.
- (ii) Distributed 37 long horned oxen to 143 (85m/63f) beneficiaries in Akokoro sub county, Apac district.
- (iii) Consultants from Kawanda Research Station trained 371 (251m/120f) progressive farmers from Lango sub region in practical value addition.
- (iv) Distributed 98 kg of groundnut foundation seeds to 7 groups of progressive farmers in Apac, Kole and Oyam districts.
- (v) Trained 11 district production staff from Apac, Kole and Oyam districts on artificial insemination
- (vi) Distributed 26 dairy heifers to 26 progressive farmers in Aduku and Ibuje sub counties in Apac district.
- (vii) Distributed 146 bags of Napier grass and 10.5 kgs of Calliandra to 42 progressive farmers.
- (viii) Trained 187 (125m/62f) progressive farmers on basic animal husbandry in preparation for receiving dairy animals.
- (ix) 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.
- (x) Monitored VSLAs groups in which savings reached UGX 20,714,000 and loan amount of UGX 18,546,000 during the quarter.
- (xi) Trained 176 (70m/106f) members from 11 groups on financial linkages with Micro finance institutions in Apac, Kole and Oyam districts.

C2 Karamoja

Karamoja Integrated Development Programme(KIDP)

- (i) Constructed Ten (10) Parish Valley Tanks in Karamoja Sub Region ie. Kaabong District (04), Abim District (02) and Nakapiripirit District (04)
- (ii) Procured and distributed 1,250 Ox-ploughs
- (iii) Procured and distributed 2,000 Oxen
- (iv) Procured and distributed 2681 Heifers in all the seven districts of Karamoja

Karamoja Livelihoods Programme (KALIP)

- (i) Supplied furniture to Moroto regional laboratory
- (ii) Supplied wireless internet modems to 7 district production offices

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- (iii) Distributed 9 refrigerators to the districts of Amudat (3), Kaabong (2), Kotido (2) and Nakapiripirit (2) for animal health improvement.
- (iv) Supplied and installed solar power units at 10 Sub County/Town Council and 2 District Production Offices in Karamoja
- (v) Constructed 1 regional veterinary laboratory in Moroto
 - (xx) Excavated 20 valley tanks as follows: Akado in Abim Sub County in Abim district, Akurion-Pilil in Amudat Sub County in Amudat district, Longurangole in Kapedo Sub County in Kaabong district, Nadomeit in Kaabong East Sub County in Kaabong district, Nasak-Napura in Panyangara Sub County in Kotido district, Nakonyen in Tapac Sub County in Moroto district, Sakale in Nabilatuk Sub County in Nakapiripirit district, Nagirongole in Lotome Sub County in Napak district, Kakutalem in Ngoleriet Sub County in Napak, 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.

Dry lands Integrated Project

- (i) Purchased 1-satellite dish and receiver; 11 Dell Laptops; 17 Desktop computers; 2 LaserJet Printers; 1 Nikon L830 Digital camera and 1 Satellite HN9600 Modem
- (ii) Procured 2 Petrol generators of (2.5 KVA and 6.5 KVA) respectively
- (iii) Operationalized the Community worker program for Community Agric and Community Livestock workers
- (iv) Distributed inputs in form of AI services to the earlier Selected 51 farmers.
 - (vii) Procured and distributed 11,000 Kgs of Maize seeds and 4,612 fruit seedlings to the 510 beneficiary farmers; was accomplished.
 - (viii) Operationalized a CHW program hinged on 45 out of the planned project total of 90 Community Health Workers (CHWs).
 - (ix) Trained a total of 40 health workers (midwives) on knowledge and skills on help babies' breathe (HBB) from the four project sub counties

C3 Luwero Ruwenzori

- (i) Paid 11,995 Civilian Veterans a one off gratuity.
- (ii) Procured and operationalized two (2) hydraform block yards for civilian veterans
- (iii) Procured Eight (8) tractors for Civilian Veterans
- (iv) Supported 62 Micro projects to enhance household incomes for youths, women & farmer groups in nine district local governments.
- (v) Transferred funds for seven(7) groups' for establishing crop nurseries and banana mother gardens in Butambala, Lwengo, Mukono, Kiboga, and Nakaseke district local governments.

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(vi) Disbursed UGX 6.18bn to 16 district local governments to fund activities that enhance household incomes and improve critical community infrastructure. Completed approx. 72% of the construction works for Nalutuntu HC III.i.e. Ceiling for OPD, Maternity Ward Staff Quarter. Toilet for staff, Kitchen, staff preparatory room, security house roofed. Chain link fence, 1 placenta & medical pits completed

(viii) Fitted glasses at Katebwa SDA Church, Kabarole.

C4 Bunyoro Affairs

(i) Procured and distributed three (3) tractors for Bunyoro Sub Region

(ii) Procured and distributed three thousand (3,000) hand hoes

(iii) Supported 81 Micro projects enhance household incomes for youths, women & farmer groups.

(iv) Transferred funds for seven(7) groups' for establishing crop nurseries and banana mother gardens

(v) Completed the draft Bunyoro Integrated Affirmative Development Plan (BIADP) which awaits Cabinet approval

C5 Teso Affairs

(i) Procured and distributed five hundred ninety one (591) ox ploughs for the nine (9) district local Governments in Teso sub-region

(ii) Procured and distributed one hydraform machines for Serere district.

(iii) Procured ten (10) motorcycles for the Abarata Kere Teso Group.

(iv) Procured three (3) tractors for Teso for Katakwi, Amuria and Kaberamaido Districts

(v) Finalized the draft Teso Development Plan (TDP)

(vi) Procured and distributed two thousand five hundred (2,500) ordinary corrugated of 28 gauge iron sheets for Tisai Island in Kumi District

(vii) Procured and delivered one thousand one hundred sixty (1160) bags of cement for institutions.

(viii) Trained youth in hydraform technology, who used the skills to construct the Police Administration Building and staff houses at Mukongoro Sub county, Kumi district.

C6 NUSAF 2

(i) Received subproject accountability which is now at 95.4 percent and completion which is 91.3 percent.

(xi) Disbursed subproject funds to communities in the seven (7) districts of Moroto, Napak, Nakapiripirit, Amudat, Katakwi, Maracha and Koboko.

MoLG

FY 2014/15 Cumulative Output Performance

Under the respective programmes of the Ministry, the following outputs had been registered as at end of

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quarter three:

a) District Administration and Development:

- i) Monitoring and support supervision activities was undertaken in 39 LGs;
- ii) Two Quarterly meetings with CAOs and TCs were held in August and December 2014;
- iii) Performance assessment of CAOs in the execution of their contracts for 2013/14 was concluded in November 2014;
- iv) The African Day of decentralization and local development was held on 10th August 2014;
- v) The East African Local Government Forum strategic plan was developed and finally launched in October 2014;
- vi) Preparatory JARD activities of consultations and evaluation of implementation of 9th JARD Undertakings and recommendations was undertaken in 17 LGs.

B) Urban Administration and Development:

- i) Monitoring and support supervision visits were conducted in 110 Town Councils and 11 Municipal Councils;
 - ii) 174 Town Councils were provided with hands-on support training in physical development planning;
 - iii) 3 Urban Councils were supported in the preparation of physical development plans;
 - iv) 5 Urban Councils were supported in the implementation of physical development plans.
 - V) Conducted studies for elevation of 22 Town Councils to Municipal status
 - vi) Monitoring & support supervision on the utilization of road, fire fighting and sanitary equipment in urban and district LGs
 - vii) Conducted performance assessment of town clerks in the execution of their contracts for year 2013/2014
 - viii) Monitoring and assessment of the operations of the town boards was conducted
 - ix) Regional meetings for all town councils and municipal councils staff were held at regional level in Mbale, Lira, Gulu, Mbarara, Fort portal and Kampala
 - x) With BADEA support, we provided guidance and hands on support to urban councils
- c) Local Governments Inspection and Assessment:

- i) Routine and inspection activities were conducted in 82 district LGs, 162 Sub-counties and 83 Urban Councils;
 - ii) The automated tool for national assessment was disseminated to 132 local governments;
 - iii) Hands on support in financial management was provided to 15 LGs;
 - iv) Consultative meetings aimed at revamping the national assessment exercise were held;
 - v) 15 LGs were inducted in local revenue mobilization;
 - vi) 8 weak Urban Councils were supported in financial management;
 - vii) 8 Urban Councils were supported in local revenue enhancement activities.
- D) Local Councils Development:

- i) With support under JLOS and the Democratic Facility Group, up to 20 ToTs in each of the 45 programme districts were trained;
 - ii) Various forms of technical support were rendered to 78 LGs across the country;
 - iii) Conflicts between various categories of officials in 17 LGs were resolved;
 - iv) 24 LGs were monitored and supported in records keeping and sharing of best practices;
 - v) The LGA was reviewed and amendment proposals were made for purposes harmonizing it with other laws and keeping up to date with the changing socio-economic and political environment in the country;
 - vi) A total of 21 Ordinances and Bye laws submitted by various local governments around the country were processed, to ensure that they are in conformity with the Constitution of the Republic of Uganda, the LGA and other relevant laws;
 - vii) Provided various forms of support to LGs in a bid to strengthen mitigation of the impact of HIV/AIDS;
 - viii) Various training activities in support of LED and CDD approaches were conducted in Isingiro district.
- E) Policy, Planning and Support Services:

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- i) Ministry's annual budgets for FY 2015/16 was prepared;
 - ii) Ministry's mid-year performance reports for FY 2014/15 were prepared;
 - iii) Ministerial Senior and Top Management activities were supported;
 - iv) Utilities, consumables, transport facilities and other logistics to support the operation of the Ministry were provided;
 - v) 48 LGs supported in planning and budgeting;
 - vi) 40 LGs supported in human resource and administrative related issues, client charters, and disposal of assets.
 - vii) 50 MoLG staff inducted
 - viii) M&E of project and programme implementation in 48 LGs conducted;
 - ix) Support supervision and M&E of Local Area Networks was carried out in 40 LGs;
 - x) 2 LQAS experience sharing meetings were held.
- Project related performance:

Under the projects being executed by the Ministry, the following key achievements had been registered as at mid of the FY 2014/15:

a) District Livelihoods Support Programme (DLSP):

- i) 500 kms of community access roads were rehabilitated;
- ii) Community Road committees for the newly constructed/rehabilitated roads were put in place;
- iii) A total of 129 water sources of various categories continued to be maintained;
- iv) 18,621 poor households continued to be mentored on appropriate farming methods;
- v) As at end of December 2014, the total number of learners enrolled under the FAL programme was 24,283, out of which 14,801 were tested and graduated;
- vi) There was continued mentoring of 20,077 households in areas of basic farming skills, saving, sanitation, entrepreneurial skills, etc;
- vii) 1,446 owners of the surveyed and registered land were monitored;
- viii) Monitoring, supervision and provision of advisory service to 680 enterprise groups was continued;
- ix) The design of the DLSP successor programme, namely the Programme for Restoration of Livelihoods in Northern Region (PRELNOR) was completed.

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

- i) 2,650 kms of Community Access Roads were rehabilitated and handed over to local governments;
- ii) 230.4 kms of District Feeder roads were rehabilitated and handed over to the respective districts;
- iii) Supported agro-processing and value addition through the procurement of 95 Agro processing and Value addition facilities including 36 maize mills, 37 grain mills, 14 rice hullers, 3 coffee hullers and 5 milk coolers. Installation and commissioning of 72 completed;
- iv) 54 kms of national power grid extended to 57 APF sites to enable the efficient running of the Agro-processing facilities;
- v) Formed and trained 483 Infrastructure Management Committees with a membership of 4,347 members (2,898 men and 1,449 women).

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

- i) 400 kms of Community Access Roads (CARs) were rehabilitated and handed over to implementing districts;
- ii) Project Base line study, Technical Needs Assessment and designs of 79 Agro-processing Facilities completed;
- iii) 79 Community mobilisation and awareness campaigns were conducted in program sub counties;

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iv) 251 Infrastructure Management Committees with 2,445 members (1,097 women, 1,348 men) were formed and trained in all the implementing districts.

D) Markets Agricultural Trade Improvement Programme (MATIP)

i) Construction of 7 markets of Wandegeya Market in Kampala City, Mpanga Market in Fortportal Municipality, Mbale Central market in Mbale Municipality, Hoima Central Market in Hoima Municipality, Jinja Central market in Jinja Municipality, Lira Main Market in Lira Municipality and Gulu Main Market in Gulu Municipality under the first phase of the project completed and handed over to the respective urban authorities;

ii) 10,396 vendors (4,783 males, 5,613 females) re-settled in the five markets of Wandegeya in Kampala City, Mpanga in Fortportal Municipality, Mbale central market in Mbale Municipality, Hoima Central Market in Hoima Municipality and Jinja Central market in Jinja Municipality;

iii) Construction works commenced on Busega Market in Kampala City and Nyendo Market in Masaka Municipality under BADEA Loan.

E) Uganda Good Governance Programme

i) 169 staff were supported to complete Accountancy training;

ii) Assessment of the implementation of physical development plans was conducted in 174 Town Councils and 22 Municipalities;

iii) Supported 5 Town Councils in the implementation of physical development plans.

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

Water and sanitation

i) The project constructed the Nyamuyanja gravity flow scheme to serve about 15,000 people by March 30th 2015. In the fourth quarter of FY 2014/2015, the pipeline will be expanded to cover more 5,000 people.

ii) Rehabilitation and expansion Kabuyanda gravity flow scheme was done to cover an additional 9,000 people. In the April to June 2015, public toilet facilities will be constructed to improve sanitation.

Infrastructure (Roads and Energy)

i) A total of 51 km of community roads were rehabilitated and maintained using “force on account” method by end March 2015. For the period April to June 2015, construction of the following roads will commence: (i) Opening of 35km of community and (ii) rehabilitation of 33 km of district roads. The procurement process is nearing completion.

ii) During the April to June 2015 period, 200 small businesses will be connected to grid electricity using a 50% subsidy. This will increase utilisation of already existing grid lines constructed by the Rural Electrification Agency. In addition 20 biogas units will be constructed.

Agriculture and livestock

i) A total of 7000 farmers have been trained in appropriate agricultural practices by March 2015. In the same period 400 farmers were training in artificial insemination in 5 sub-counties. Also 6 training workshops for extension workers were conducted. An additional 100 farmers are planned to be trained and manuals for extension workers will be developed between April to June 2015.

ii) A total of 820 farmers received postharvest storage bags by March 2015. An additional 2000 will receive the vacuum bags by June 2015.

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Education

i) A total of 352 teachers have been trained on teaching literacy and numeracy in lower Primary classes in 21 schools by March 30th 2015. Also 36 teachers were trained in using ICT to improve quality education.

ii) The school meals program was implemented in 21 schools by March 2015. During April to June 2015, an additional 6 schools will join the school feeding program. A total of 1,860 parents were sensitized on sustainability of the school feeding.

Health

i) Procurement of equipment for maternal and child health services was done comprising 36 delivery beds and 30 resuscitation kits and distributed to health centres.

ii) Constructed a staff housing block in a health centre III and repaired of wards and staff houses in 3 other health centers by March 2015.

iii) A total of 31,000 bed nets were distributed to households by March 2015. An additional 10,000 bednets will be distributed in the period April to June 2015.

iv) Trained of 67 community health workers on family planning services.

KCCA

478 staff benefited from training another 176 staff (12 Lubaga, 39 Nakawa and 12 Revenue Management Staff others were from health centres of Komamboga (20), Kawaala (51), Bukoto (7) and Kiswa (25) Kisungu (35) Kitebi (34) were sensitized in performance Management in order to improve the output of PM process.

44 staff were recruited and the staff strength is 420 permanent staff, which is 31.53% of the total approved staffing for the Authority. KCCA has an additional more than 838 temporary staff.

450 staff files on probation were submitted to the Public Service Commission (97) and the Health Service Commission (241) and Education service commission (112) with recommendation for confirmation. The target is to confirm staff within the stipulated timeframe. The staff members that do not meet performance expectations are recommended for extension of probation and those with unsatisfactory performance are advised timely.

Staff evaluation was carried out and performance was as follows: Needs improvement 0.37%; Meets Expectation 82.4%; Exceeds expectation 16.8% and Outstanding 0.37%.

53 staff and 3 teams received awards for good organizational values and performance while 88 KCCA staff members were recognized for their contributions in organizing successfully the various KCCA events. The good organizational values and performance awards included; Innovation and Creativity awards, Customer excellence awards, Executive Director's awards, Best sports personality award, Best Revenue mobilizer awards and Best Division awards. Awards were given as part of the initiative to encourage good performance

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The procurement of staff medical scheme was finalized. KCCA signed contracts with 3 medical services providers i.e. UAP, IAA and Case Medicare starting 1st July 2015. This is a one year contract where KCCA will meet the full cost for staff and 50% Cost for eligible dependents up to a maximum of 5 dependents.

Staff members are expected to make choice of the providers and they are expected to access their services up to the end of the contract. The scheme commences on 1st July 2015 and below is the registration status as at the end of the quarter: IAA 404, UAP 342, Case Medicare 64

Assorted stationery for the institution was procured, while 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

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this does not include the garbage collection trucks.

In the area of compensation and benefit management, the key focus has been on process improvement and benefits structure. The area activities in this area that have been focused on include:

Leave Management: DAHR has started implementing the new leave guidelines. The DAHR approved the leave guidelines and is currently compiling quarterly leave implementation to be sent to directorates for review and take appropriate action. The objective of the quarterly report is to guide the directorates on leave implementation.

Payroll automation: DAHR has finalized the testing of payroll system and has planning to start using the system in the month of May 2015. The key implementation issues have been addressed and the focus will be shifted to development of the necessary reports for both payroll and staff information. The testing process has been successful for most of the modules.

Risk Management: As part of risk management, the Directorate is commencing a process to procure a group personal accident cover for all KCCA that is expected to begin in the next financial year 2015/2016. The procurement of the staff funeral benefit provider was finalized and the best evaluated bidder was Uganda Funeral Services Ltd.

Health Workers and Teachers payrolls: The major challenges on Teachers and Health workers payroll have been addressed and the processes are now streamlined. The key focus now is on streamlining the pension management process. The budget management of teachers and health workers remains a challenge to KCCA because KCCA input to the budget process for teachers and health workers is limited.

Prosecution

3,879 case were handled, out of these, 3552 convictions were registered, 62 were dismissed, 2 resulted in an acquittal and 263 are still on going. The success rate for the prosecution by end of third quarter was 98.9%.

Policy and Advisory

200 contracts were processed and signed. Legal opinions were issued.

Policy instruments and guidelines generated include; Kampala Capital City (Commercial Road User) Regulations, 2015; Kampala Capital City (Weekend Open Markets) Statutory Order, 2015; KCCA Sports Clubs Management Guidelines, 2015; Taxi Management Guidelines, 2015; Kampala Capital City (Street Parking) Regulations, 2015 and Drafting principles for the proposed amendments to the Kampala Capital City Act, 2010. Kampala Capital City (Outdoor Advertising) Regulations, 2015 and Kampala Capital City (Guidelines for Placement of Election Posters), 2015.

Litigation Report

The Directorate received and acted on 10 Statutory Notices and represented KCCA in 147 Court Cases in the various Courts.

Clerk to Council

Standing Committees of Authority held the following number of meeting; Administration and Human Resource 15, Legal Affairs 13, Gender, community Services and Production 27, Treasury Services 13, Physical Planning 18, Revenue Collection 11, Public Health and Environment 24, Education and Social Services 17, Internal Audit 14, Engineering and Technical Services 10.

Standing Committees of Divisions held meetings as follows; Nakawa 17, Lubaga 20, Kawempe 40, Central 20 Makindye 20

Ordinary and Special Council meetings were held in the Divisions as follows; Nakawa (6) 4 Ordinary and 2 Special Council; Lubaga; Kawempe (6) 4 Ordinary and 2 Special Council; Central (5) 4 Ordinary and 1 Special Council; Makindye (5) 4 Ordinary and 1 Special Council.

Authority and Division councillors received 7 study visits some of them outside Uganda, held 3 visits and monitoring to various projects in the city and participated in 8 workshops and events.

Law Enforcement

The Law Enforcement carried out operations to ensure trade order compliance, control of illegal developments, curbing of noise pollution and ensuring health standards in the City. These operations

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resulted into arrests 4,871, Impoundings 59133, Notices Served 777, Sealed off 13,212, Demolitions 634.

The directorate held several engagements with the Parliamentary sessional committee on presidential affairs to discuss the Ministerial Policy Statement and budget proposals for FY 2015/16. After which the committee made recommendations which were presented to the plenary for approval of the budget. A total budget of UGX 359.8 billion was approved which includes Non-Tax Revenue funding of UGX 111.1 billion, GOU funding of UGX 156.6 billion, World Bank (KIIDP2) of UGX 72.1 billion and Uganda Road Fund of UGX 20.0 billion.

Preparation of Budget Framework paper FY 2015/16

The Directorate coordinated the preparation and consolidation of the KCCA budget framework paper for FY 2015/16 by the 30th November. The Consultative budget process through the Divisions was supported by the Directorate by offering information (performance reports) to guide the prioritisation in the planning; a number of interventions in terms of support by attending the council meeting was offered to the Divisions during this quarter. The total Budget proposed in the BFP totals to UGX 301.789 billion

KCCA Credit Rating exercise.

As a result of a study commissioned by the World Bank to assess KCCA's credit worthiness Global Credit Rating Company that conducted a study issued a rating class of A for KCCA with a rating outlook described as stable. This implies that KCCA has sound fundamentals necessary capacity to support commercial debt funding (improved service delivery, financial management, human resource, growth in internal generated revenue venture into alternative financing mechanism and.

Management and Accountability of Revenue Collected

The Directorate continued to perform its mandate of ensuring that all Revenue collected is reconciled and accounted for on a timely basis. Continuous performance reviews were also held with the commercial banks that are mandated to collect non tax revenue by the Accountant General. With the launch of e - Citie the Directorate is now able to report on the collections that have been realised using the platform.

Approval and Dissemination of the Financial and Accounting policies

Minister for Presidency and also Minister for Kampala approved the financial and account policies and procedures manual. This was preceded by the presentation of the approved manual to Technical Planning Committee of KCCA. Workshops are being organised to be conducted through all the KCCA Divisions and Directorates to disseminate that contents of the manual to ease its implementation.

In compliance with S 5.01C of KIIDP 2 financing agreement, UGX 1.05bn was deposited into the Project Escrow Account held in BOU to meet counterpart fund obligations.

Updated the KCCA assets register with newly acquired assets and the current asset value standing at UGX 450 Bn from a book value of 45Bn in 2011 when KCCA took over.

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.

The Director Treasury services hosted a team of Councillors from Dar es Salaam. A presentation on the operations of Treasury Services directorate was made and several other issues discussed including the use of the Budgeting software, installation of CCTV cameras on the traffic lights to check on compliance by Taxis among others.

Reviewed and improved payment process flows, expenditure accountability procedures, financial reporting and accountability systems for management of KCCA bank accounts and Streamlined and put in place financial management systems and procedures for schools and health centres aimed at improving financial Management and expenditure accountability in schools;

Implemented internet banking with bank of Uganda which led to improved turnaround time for processing payments for staff, political leaders, contractors/suppliers, teachers and health workers;

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Other audit reviews completed include ; Review of casuals payroll, Follow up on KIEMP/KIIDP projects, Review of Road Fund activities for FY 2013/2014, Review of CDD for financial years 2012/13 & 2013/14 and Finalize accountability for Kampala City Festival 2013.

The following audit reviews are on-going; Review of half year Financial Statements, review of Revenue Collection and Accountability Activities, IFMS Operations review, Road Maintenance Review, of DPHE Activities involving External Financial Support, Review of the Job Stimulus and Youth Livelihood Programs and Street Lighting Review.

Risk Awareness and Sensitizations for the different units is on going.

The Corporate Risk Profile and Enterprise Risk Management Procedures were finalized and Sent to Policy & Advisory department for quality assurance and MEC.

End of year stock taking for the institution was also done and findings forwarded to MEC.

220 Pre-payment audit reviews were carried out and Queries from the Auditor general were responded to by the unit.

29 Staff participated in several trainings. These include; Risk Awareness and Sensitization (1person) , The Board Audit Committee (2 people) , Annual Internal Audit Conference 2015 (6 people), Budget Break Fast for FY 2015/16 (6 people), 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), Enterprise Risk Management (2 staff), Internal Auditors Seminar (4 staff), Continuous Professional Development Seminar (5 staff) and CPA Public Sector Seminar (3 staff) and 19th ICPAU Annual seminar (4staff).

Other trainings include: Team Building activity, Financial reporting and taxation seminar, Basic records Management Pre-mutual evaluation on the Anti-money laundering and combating the financial terrorism, ACCA Eastern Africa Members Convention, Personal skills (module one and two) and National Anti-corruption convention,

1,436 procurements were effected with 1,038 of the total as micro and 398 as macro. More than 53 procurement committee meetings were held and 3 reports were submitted to PPDA. KCCA has 349 pre-qualified suppliers.

LGFC

Staff remuneration structure was prepared and reviewed and Team Building undertaken on 17th September 2014. In addition 5 staff were recruited and inducted and Performance Report was prepared and submitted to Top Management

Under staff welfare the Health Insurance was approved implementation awaiting harmonization with the national health insurance policy but Staff SACCO was formed and Health Insurance Policy issues were incorporated in the Human Resource Policy

Team Building Session was held with a Guest Speaker presenting a Paper on “The Role of LGFC in promoting Fiscal Decentralization in Uganda, An Outsider Perspective”

133 approved Final LGs budgets from Ministry of Finance were analyzed and feedback was provided and Analytical Report by Grant for the 111 Districts and 22 Municipalities with graphical presentations were produced.

3 taskforce meeting were held to discuss and extract the issues from the budget analysis and issues extracted were submitted to MOFPED for consideration and implementation.

Field visits to validate fiscal data were conducted in 10 LGs in Kamwenge, Mitooma, Moroto Municipal council, Tororo, Municipal Council and Gulu Municipal council, (Nwoya, Kitgum, Kaabong, Serere, and Bududa) (Nebbi, Manafwa, Zombo, and Amuria)

Local Revenue and expenditure data was captured from the latest available LGs final accounts (FY 2012/2013) for the 111 district local governments, and 20 municipal councils (of the 22 municipal councils) and 142 Town councils (of the 174 Town councils) and analysis of 133 approved final LG budgets for compliance on legal requirements was carried out

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Data from the FY 2012/13 final accounts has been captured for 108 DLGs of the expected 111 DLGs, 21 MCs of the expected 22 MCs and 168 TCs of the expected 174 TCs and Data was captured from the FY 2014/15 approved LG Budgets into LGBARS for the entire 133 Vote holder LGs

Provided skills in budget formulation to the districts of Kiruhura, Oyam, Kamuli, Mayuge, Yumbe, Kitgum, Bulisa, Kyankwanzi and kaliro

The following Local Government were supported in the establishment of local revenue databases Rukungiri DC, Rukungiri MC, Ntungamo DC, Ntungamo MC, Kayunga DC, Kayunga TC, Jinja DC, Jinja MC, Mbale DC, Mbale MC, Kumi DC, Kumi TC, Lira DC, Lira MC, Gulu DC, Gulu MC Kamuli, Kaberamaido, Dokolo, Mpigi, Mityana, Kiboga Mubende, Kayunga, Kapchorwa, Sironko, Nakasongola, Kitgum, Apac, Mubende Buikwe, Bukedea, Amolatar, Moroto, Napak and Hoima. Buikwe, Nkokojeru, Njeru, Bukedea, Amolatar and Napak. Moroto M.c and Hoima Mc.

36 urban councils out of 30 were support to improve on methods of collecting property rates (Patongo TC, Agago TC, Ayer TC, Abim TC, Butemba TC, Ntwentwe TC, Bukomero TC, Nsiika TC, Kitwe TC, Rwashamaire TC, Katerea TC and Kabuyanda TC councils Migeera T.C, Otuke T.C, Lwakhakha T.C, Rubaare T.C, Rwebisango T.C, Kakumiro, T.C, Mponhdwa T.C Kasilo T.C Katooke TC, Kaberebere TC, Kakooge TC, Kijura TC, Karugutu TC, Kalungu TC, Kibingo TC Mateete TC Namayumba, Ngoma, Buyende, Buikwe, Ishongoro, Yumbe and Maracha

Local revenue coordinating committee (LRECC) meeting was conducted to discuss the proposed review of legal provision for local revenue collection and one was held to discuss the proposed review of the legal provisions for local revenue mobilization.

Another LRECC meeting was held to further discuss and conclude on the proposed review of the legal provisions for local revenue mobilization and to also discuss the effect of revoked licenses and cess on produce on revenue performance and service delivery and the Importance of local revenue data bases on revenue enhancement process. No regional meetings were held to disseminate best practices on local revenue enhancement practices

7 sectors (Agriculture, Health, Education, Water, Works, Trade and Gender) negotiations meeting for Sector conditional grants were successfully conducted between late September and early October 2014, and 2 LGBC meeting were successfully conducted. The midterm review of negotiation meetings were held for each of the seven sectors and progress was commendable

A concept note on Equalisation Grant was discussed and adjusted/ refocused. The analytical report on LG budgets for FY2012/13 was produced and recommendations made.

The questionnaire for the extent of implementation of extension of grants to LLGs was pre tested in Rubirizi District and its redesigned as per the findings from the field. The data collection tool/ checklist was reviewed and tested in a sample of LGs

Copies of the agreements were submitted to sectors, LG Associations and cross cutting ministries and agencies for onward dissemination to LGs and implementation.

In regard to Finalizing the report on the effectiveness of equalization grant on service delivery the assessment was taken to four districts and reports prepared

Procurements were carried out for commission utilities, consumables and other planned logistical operations and some bills were settled. A consolidated procurement and disposal plan were prepared and submitted to PPDA and management. Rent for office accommodation was paid.

Guidelines were provided for cash management and internal audit reports were prepared.

LGFC website was updated and 1 Epson projector, 1 Laptop for SMISO, 2 desktop computers for CS and DFA were purchased, laptops were procured and licenses for tracking.

Board of Survey was carried out for unserviceable equipment

4 Finance and Administration committee meeting were held and recommendations submitted to the Commission for approval. 4 Research and Policy committee meeting were held on going activities and to discuss plans for FY 2015-16. 6 technical staff meeting was held to discuss the planned activities for the quarter and implementation is taking place. 2 general staff meeting was held to discuss staff welfare issues,

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fleet management and share information on departmental activities. 1 audit committee meeting held and recommendations implemented.

A midterm review of the Commission's current Strategic Plan was conducted and it showed 40.6% progress done on activities

The Regional Budget Framework Paper workshops were attended and a report was compiled, Monitoring was done in the districts of Nebbi Ig/Tc; Kumi Ig/Tc; Kayuga Ig/Tc; Kapchorwa Ig/Tc; Masaka Ig/Mc; Iganga Ig/Tc Nakasongola, Bukedea,

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

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: Harmonized government policy formulation and implementation at central and local government level.</i>			
Outcome and Outcome Indicator	Baseline	2016/17 Target	Medium Term Forecast
Status of implementation, Impact of the 5 year NDP and 30-year National Vision	()		()
Number of Competence based selections instructions instruments developed	()		()
No. of vacancies filled	(2010)	100	100 ()
No. of recruitments submissions handled and concluded	()		()
•Level of cross border employment among EAC Partner States.	958 (2010)	2781	3200 ()
•% growth in trade volumes between Uganda and other EAC member states	5.29 (2010)	5.5	6.0 ()
% 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*	()	100	100 ()
% 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 IPPS)[MoPS](KPI#20)	5.5 (2010)	100	100 ()
% of action areas in the East African Monetary Union (EAMU) coordinated and reported on by MDAs	0 (2010)	10	20 ()
% of action areas in the EAC Common Market Protocol (CMP) coordinated and reported on by MDAs	0 (2010)	50	60 ()

Table S2.2: Performance Targets FY2016/17 Contributing to the Sector Outcome*

<i>Outcome 1: Harmonized government policy formulation and implementation at central and local government level.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets
Vote: 005 Ministry of Public Service			

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<i>Outcome 1: Harmonized government policy formulation and implementation at central and local government level.</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets	
<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.	90	5	90	
<i>Output Cost (US\$ bn):</i>	0.318	0.053	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.	158	21	215	
<i>Output Cost (US\$ bn):</i>	1.188	0.231	1.188	
Output: 131207	IPPS Implementation Support			
<i>Output Cost (US\$ bn):</i>	2.957	0.287	2.957	
<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	11	30	
<i>Output Cost (US\$ bn):</i>	0.392	0.048	0.392	
<i>Vote Function: 1314 Public Service Inspection</i>				
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	6	100	
<i>Output Cost (US\$ bn):</i>	0.173	0.040	0.173	
Output: 131402	Service Delivery Standards Developed, Disseminated and Utilized			
<i>Performance Indicators:</i>				
No. of sectors that have disseminated service delivery standards.	2	0	2	
<i>Output Cost (US\$ bn):</i>	0.104	0.019	0.104	
Output: 131403	Compliance to service delivery standards			
<i>Output Cost (US\$ bn):</i>	0.317	0.066	0.317	
<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	100	25	100	
<i>Output Cost (US\$ bn):</i>	0.698	0.106	0.698	
Vote: 021 East African Community				
<i>Vote Function: 1331 Coordination of the East African Community Affairs</i>				

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<i>Outcome 1: Harmonized government policy formulation and implementation at central and local government level.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets
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	14	5	
Number of Cabinet Memos drafted and submitted to Cabinet	3	1	
Number of EAC regional policy frameworks domesticated			6
<i>Output Cost (US\$ bn):</i>	<i>0.179</i>	<i>0.028</i>	<i>0.157</i>
Output: 133103	Strategic leadership, Guidance and Support for EAC regional Integration strengthened		
<i>Performance Indicators:</i>			
Number of research papers/studies on EAC Intergration produced			7
No. of CSOs and PSO networks reporting on implementation/monitoring of EAC activities			100
No. of LGs trained to mainstream EAC Intergration in Local Government development plans			5
% of MDAs and LGs mainstreaming the National Policy on EAC Intergration in Uganda			20%
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions			80%
% of action areas in the East African Monetary Union (EAMU) coordinated and reported by MDAs			10%
% of action areas in the EAC Common Market Protocol (CMP) coordinated and reported by MDAs			50%
% of action areas in ratified EAC Protocols coordinated and reported on by MDAs (Sanitary and Phyto-Sanitary Protocol)			6%
% of action areas in ratified EAC Protocols coordinated and reported on by MDAs (Kishwali Protocol)			6%
% of action areas in ratified EAC Protocols coordinated and reported on by MDAs (6%

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets
Protocol on Peace and Security)			
% of action areas in ratified EAC Protocols coordinated and reported on by MDAs (Protocol on ICT Frameworks)			6%
% of action areas in ratified EAC Protocols coordinated and reported on by MDAs (Protocol on Foreign Policy Coordination)			6%
<i>Output Cost (US\$ bn):</i>	0.693	0.135	0.979
Output: 133104	Public awareness and Public participation in EAC regional Integration enhanced		
<i>Performance Indicators:</i>			
Number of Students sensitized about EAC integration	10,000	0	
Number of Local Governments sensitized on EAC intergration	15	4	
Number of Information Education Communication(IECs) materials developed and media space obtained for mass media communication	20	4	
Number ofonline likes/followersof MEACA social media platforms			3000
Number of Local Governments sensitized on benefits and opportunities of EAC intergration			35
Number of hits on MEACA website			420,000
Number of awareness campaigns carried out			7
Number of media outlets that publish material developed and events on EAC Intergration			20
% of Ugandans aware of EAC I ntergration			84%
<i>Output Cost (US\$ bn):</i>	0.153	0.021	0.000
<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	6.7544256	1.3740808	
% of Uganda's contributions to EAC Secretariat and other institutions fully remitted by 31 December of each			100%

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<i>Outcome 1: Harmonized government policy formulation and implementation at central and local government level.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets
Financial Year			
<i>Output Cost (US\$ bn):</i>	18.758	4.709	18.758
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	10	100
No. of DSCS with Capacity gaps identified, monitored and Technical guidance tendered	50	5	50
<i>Output Cost (US\$ bn):</i>	0.529	0.121	0.509
Output: 135202	Selection Systems Development		
<i>Performance Indicators:</i>			
No. of competence based selections instruments developed	35	11	40
<i>Output Cost (US\$ bn):</i>	0.642	0.129	0.584
Output: 135205	DSC Capacity Building		
<i>Performance Indicators:</i>			
Number of Members/Secretaries inducted	60	10	80
<i>Output Cost (US\$ bn):</i>	0.135	0.032	0.271
Output: 135206	Recruitment Services		
<i>Performance Indicators:</i>			
Percentage of Declared vacant positions filled	100	25	100
No. of recruitment submissions handled and concluded	4,000	164	4000
<i>Output Cost (US\$ bn):</i>	0.684	0.161	0.367

* Excludes taxes and arrears

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

<i>Sector Outcome 1: Harmonized government policy formulation and implementation at central and local government level.</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Vote: 003 Office of the Prime Minister			
<i>Vote Function: 13 02 Disaster Preparedness, Management and Refugees</i>			
Initiate and facilitate capacity building programmes for MDAs at national and local government staff	Held 50 Sensitization meetings at subcounty level on the EL-Nino floods in Butaleja, Bududa, Bulambuli and Manafwa districts. Repaired the NECOC equipment for flood early	Initiate and facilitate capacity building programmes for MDAs at national and local government staff	Initiate and facilitate capacity building programmes for national and local government staff.

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
	warning system in Butaleja Disseminated NECOC Early Warning messages through FMs radios, TVs, Print media and sms		
Vote Function: 13 49 Administration and Support Services			
The careful recruitment of staff and deployment for key service delivery positions within the establishment continues.	<p>Deployment of staff for key service delivery done ie</p> <p>a) Submission for Promotion for the posts of</p> <ul style="list-style-type: none"> •Senior Economist •Senior Settlement Commandant •Senior Settlement Officer <p>b) Renewal of Contracts</p> <ul style="list-style-type: none"> •<input type="checkbox"/> Submission made for Local Contract renewal for Assistant Commissioner Disaster Preparedness. •<input type="checkbox"/> Submission for appointment on local contract for Senior Personal Secretary •<input type="checkbox"/> 15 NUSAF2 staff contracts were renewed. •<input type="checkbox"/> 260 Refugees/ UNHCR project staff contracts were renewed •<input type="checkbox"/> 22 PRDP staff contracts renewed <p>c) Promotion</p> <ul style="list-style-type: none"> •<input type="checkbox"/> One (1) Officer was promoted from Principal Assistant Secretary to Under Secretary •<input type="checkbox"/> One (1) Officer was promoted from Principal Human Resource Officer to Assistant Commissioner, Human Resource Management. •<input type="checkbox"/> One (1) Officer was promoted from Senior Settlement Commandant to Principal Settlement Commandant. •<input type="checkbox"/> Three (3) Economists were promoted to Senior Economist and one transferred to Ministry of Works. •<input type="checkbox"/> Office Typist was promoted to Stenographer Secretary 	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.

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<i>Sector Outcome 1: Harmonized government policy formulation and implementation at central and local government level.</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
	d) New appointments Appointment of Senior Personal Secretary to the PM		
Vote: 005 Ministry of Public Service			
Vote Function: 13 13 Management Systems and Structures			
	Structures for LGs. reviewed and customized		Provision of appropriate structures for MDAs and LGs.
Vote Function: 13 14 Public Service Inspection			
	Supported MGLSD to disseminate Client Charters.	Strengthen the use of client charters in the Public Service	Monitor the implementation of Client Charters.
	6 LGs supported in the development of service delivery standards	promote the application of public Service Delivery Standards	Step up guidance to all sectors to develop, document and disseminate service delivery standards.
	Joint inspections carried out in 6 DLGs	Roll out ROM/OOB framework	Institutionalise result oriented performance management system /OOB
Vote: 021 East African Community			
Vote Function: 13 31 Coordination of the East African Community Affairs			
Finalize the National Communications Strategy on EAC Integration as directed by Cabinet	Validation of the National communications strategy unertaken	Mobilize additional resources from MFPED to facilitate the implementation of the various public awareness interventions.	Coordinate the implementation of the National communication strategy.
Vote Function: 13 32 East African Community Secretariat Services			
Ensure timely release of adequate funds to the Ministry, for remittance to the EAC Secretariat, IUCEA and LVFO.	Funds were timely released although they were below the expected levels	Remit all the funds to the EAC Secretariat, Organs & Institutions by end of Q2 of FY 2016/17	Adhere to Council Directive about timeliness for remittance of Partner State's Contribution to the EAC Secretariat. Also, adherence to the decision of the EAC Sectoral Council on F&A about increasing Partner States' remittances to the Secretariat annually.
Exchange rate should be taken into consideration when releasing funds for this item.	The prevailing market exchange rate was considered	Engage MFPED on the release of funds for EAC Contributions, in relation to the prevailing exchange rate.	Exchange rate should be taken into consideration when releasing funds for this item.
Vote Function: 13 49 Policy, Planning and Support Services			
- Allocate Non-wage funds within the budget to recruit Contract Staff	(i)Contract staff salaries and wages were allocated within the budget	Recruit Staff on Contract terms	Finalize the restructuring exercise with MoPS
- Continuously engage MoPS and PSC on the recruitment of staff for the vacant position that were submitted to MoPS and PSC	(ii)MoPS has been contacted on the recruitment of staff to fill vacant positions		
Write Project proposals and seek donor funding through MFPED	Project proposals have been written and presented before the development committee at MFPED	Make submissions to MFPED requesting for additional resources in the key underfunded priorities.	Mobilise more funding from Development Partners, through MFPED
Vote: 108 National Planning Authority			
Vote Function: 13 51 National Planning, Monitoring and Evaluation			
Consensus building among	Key Institutions (UBOS,		- Single MTEF established in

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<i>Sector Outcome 1: Harmonized government policy formulation and implementation at central and local government level.</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Key Institutions on macroeconomic framework and MTEF	MFPED, BOU and NPA) have continued to work together on macroeconomic framework and MTEF		Government

(ii) Outcome 2: Improved institutional and human resource management at central and local government level.

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

Table S2.2: Performance Targets FY2016/17 Contributing to the Sector Outcome*

* Excludes taxes and arrears

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

<i>Sector Outcome 2: Improved institutional and human resource management at central and local government level.</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Vote: 005 Ministry of Public Service			
Vote Function: 13 12 HR Management			
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		Support and Strengthen the Civil Service College to continuously refresh Knowledge,Skills and altitudes of Public officers for improved performance
Vote: 146 Public Service Commission			
Vote Function: 13 52 Public Service Selection and Disciplinary Systems			
Introduce Competence based recruitment in the Uganda Public Service	Differed to next Financial year	Strengthen the capacity ofPSC and the PSC . Continue with the development of a monitoring sytem to enhance adherence to human resource policies, procedures and standards.	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			
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 Economic Development	The agreements resulting from the recent negotiations of October 2015 are being endorsed by the respective sectors and local government representatives; after which they will be disseminated for implementation. Monitoring to track implementation will follow and a follow-up report will be discussed in the Midterm Review in April, 2016. This activity will await the conclusion of Review on allocation formulae (likely	Support the 2 Local Government Budget Committee (LGBC) meetings Provide technical on 25 LG budget formulation support to weak LGs Organize and facilitate negotiations between LGs and sector ministries	Improve financing of LGs for effective and efficient service delivery

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

2015/16 Planned Actions: **2015/16 Actions by Sept:** **2016/17 Planned Actions:** **MT Strategy:**

date is January 2016).
Assess the benefits of
extension of grants to LLGs
conclusion of field activities
for this assessment will be
done in Quarters 3&4

(iii) Outcome 3: Coordinated monitoring and evaluation of policies and programmes at central and local government level

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: Coordinated monitoring and evaluation of policies and programmes at central and local government level</i>			
Outcome and Outcome Indicator	Baseline	2016/17 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.	()	60	60 ()
% of on-going government programs that are evaluated as successful	(2014/15)	100	100 ()
% 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 ()

Table S2.2: Performance Targets FY2016/17 Contributing to the Sector Outcome*

<i>Outcome 3: Coordinated monitoring and evaluation of policies and programmes at central and local government level</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2015/16 Spending and Targets Achieved by End Sept	2016/17 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>	2.529	0.622	2.485
Output: 130102	Government business in Parliament coordinated		
<i>Performance Indicators:</i>			
Number of Reports of Government Business in Parliament Produced	Yes	2	1
Disposal rate of bills to parliament that are enacted into law within the stipulated period of time	100	25	100
Percentage attendance of ministers in Parliament for key sessions	100	70	100

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<i>Outcome 3: Coordinated monitoring and evaluation of policies and programmes at central and local government level</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets
<i>Output Cost (US\$ bn):</i>	2.847	0.688	2.711
Output: 130106	Functioning National Monitoring and Evaluation		
<i>Performance Indicators:</i>			
Number of districts covered on the Baraza initiative	50	16	32
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>	4.348	1.003	6.369
<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	20	10	20
No. of DDMCs(District Disaster Management Committees) established and trained	10	2	10
Average response time to disasters (Hrs)	20	20	24
<i>Output Cost (US\$ bn):</i>	2.753	0.538	2.500
<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	2	12
No. of monitoring reports produced (ALREP, PRDP and NUSAF)	4	1	4
% of actions from PMC meetings implemented	100	20	100
<i>Output Cost (US\$ bn):</i>	8.873	2.052	14.845
Output: 130304	Coordination of the implementation of LRDP		
<i>Performance Indicators:</i>			
No. of performance monitoring reports produced	14	4	14
No. of household income enhancing micro projects supported*	400	70	400
Annual consolidated district performance report produced	Yes	Yes	Yes
<i>Output Cost (US\$ bn):</i>	1.051	0.164	1.173
Output: 130305	Coordination of the implementation of KIDDP		
<i>Performance Indicators:</i>			
No. of monitoring reports produced	4	1	4
No. of KIDP coordination	12	4	12

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<i>Outcome 3: Coordinated monitoring and evaluation of policies and programmes at central and local government level</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets
meetings held			
% of actions from the KPC meetings implemented	100	25	100
<i>Output Cost (US\$ bn):</i>	7.461	0.836	7.143
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	72	100	75
<i>Output Cost (US\$ bn):</i>	7.655	0.081	16.047
<i>Vote Function: 1322 Local Council Development</i>			
Output: 132201	Local Government Councilors trained.		
<i>Performance Indicators:</i>			
LGs capacity improved/Councillors trained	20	25	20
<i>Output Cost (US\$ bn):</i>	0.351	0.051	0.189
Output: 132205	LGs supported to implement LED and the CDD approaches		
<i>Output Cost (US\$ bn):</i>	1.275	0.029	0.100
<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	111	30	111
<i>Output Cost (US\$ bn):</i>	1.129	0.094	0.913
Output: 132402	Financial Management and Accountability in LGs Strengthened		
<i>Performance Indicators:</i>			
% of Urban councils with clean audit reports(annual unqualified opinion)	40	9	40
% of Urban councils meeting minimum conditions	100	25	100
% of MC meeting minimum conditions	100	25	100
% of LGs with clean audit reports(annual unqualified opinion)	40	36	40
% of districts meeting minimum conditions	100	25	100
% of TC meeting minimum conditions	18	18	18
<i>Output Cost (US\$ bn):</i>	0.108	0.020	0.140
Output: 132403	Annual National Assessment of LGs		
<i>Performance Indicators:</i>			
Number of local	111	22	111

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<i>Outcome 3: Coordinated monitoring and evaluation of policies and programmes at central and local government level</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets
governments meeting minimum conditions on service delivery			
<i>Output Cost (US\$ bn):</i>	0.030	0.006	0.000
Output: 132404	LG local revenue enhancement initiatives implemented		
<i>Performance Indicators:</i>			
Number of local governments with improved Local Revenue collections	8	2	8
<i>Output Cost (US\$ bn):</i>	0.081	0.013	0.025
Vote: 021 East African Community			
<i>Vote Function: 1331 Coordination of the East African Community Affairs</i>			
Output: 133102	Compliance with implementation of EAC decisions and directives Monitored and Evaluated		
<i>Performance Indicators:</i>			
Quartely reports on progress of implementation of EAC decisions and directives	4	1	
Number of Ministerial Statements to Parliament	3	0	
Number of Cabinet information papers on implementation of EAC decisions and directives	4	1	
Number of Ministerial Statements on EAC I ntergration made in Parliament			2
Number of Cabinet information papers on implementation of EAC Intergration in Uganda			2
<i>Output Cost (US\$ bn):</i>	0.146	0.016	0.114
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	42	134
No. Of Major Planning Instruments finalised (5 & 10 Year NDP and 30 Year Development of information and communication instruments	4	0	4
			Information and communication instruments developed
<i>Output Cost (US\$ bn):</i>	4.483	0.729	4.544
Output: 135102	Functional Think Tank		
<i>Performance Indicators:</i>			
No. of PEC/researched papers produced	6	1	4
Production of the Annual			Annual National Development

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<i>Outcome 3: Coordinated monitoring and evaluation of policies and programmes at central and local government level</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets	
National Development Reports			Reports FY2015/16	
Production of Review reports			NDPII macroeconomic performance report 2015/16	
Production of Policy evaluation reports			4 National Development Policy Forum (NDPF) Papers	
<i>Output Cost (US\$ bn):</i>	3.555	0.205	3.585	
Output: 135103	Strengthening Planning capacity at National and LG Levels			
<i>Output Cost (US\$ bn):</i>	0.600	0.045	0.272	
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	40	6	25	
No. of Local Governments complying with budgeting legal requirement	133	0	133	
Average length of time taken to provide feedback on analyzed budgets (Days)	30	0	0	
<i>Output Cost (US\$ bn):</i>	0.198	0.006	0.231	
Output: 135303	Enhancement of LG Revenue Mobilisation and Generation			
<i>Performance Indicators:</i>				
Percentage change in annual local revenue performance (MC)	0	0	0	
Percentage change in annual local revenue performance (Districts)	0	0	0	
No. of LGs provided with skills to establish local revenue databases	60	5	30	
No. of LGs provided with skills in the collection of property rates	40	5	10	
No. of LGs applying Best Practices in Local revenue collection	0	10	40	
<i>Output Cost (US\$ bn):</i>	0.663	0.136	0.644	
Output: 135304	Equitable Distribution of Grants to LGs			
<i>Performance Indicators:</i>				
Proportion of unconditional grant compared to total transfers to LGs	4.5	3.8	0	
Number of negotiation forums held	7	7	7	
Number of agreements between UNAT and Sectors implemented	7	7	7	

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<i>Outcome 3: Coordinated monitoring and evaluation of policies and programmes at central and local government level</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Targets</i>	<i>2015/16 Spending and Targets Achieved by End Sept</i>	<i>2016/17 Proposed Budget and Planned Targets</i>
<i>Output Cost (US\$ bn):</i>	0.520	0.107	0.624

* Excludes taxes and arrears

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

<i>Sector Outcome 3: Coordinated monitoring and evaluation of policies and programmes at central and local government level</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Vote: 003 Office of the Prime Minister			
Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation			
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, beliefs and perceptions of the citizenry.
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.
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.	Trained 200 UPDF officers on DRR and preparedness for El Nino. Trained 25 DRR platform members on Geo-Netcast system operations Carried out risk management training in 6 districts.	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	Continued the Implementation of the Luwero-Rwenzori Triangle Development Plan, KIDP, & PRDP which was done with major outputs of restocking and Paying of Kasiimo	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	Capacity in terms of human resources and tools especially at the Local Government	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

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<i>Sector Outcome 3: Coordinated monitoring and evaluation of policies and programmes at central and local government level</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
levels	levels enhanced		capacity of regional Monitoring Units to implement PRDP.
Mainstreaming the implementation of special development recovery programs in government policies and programs	Continued the Implementation of special development recovery programs in government policies and programs	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			
To popularise the standars and enhance MIS			Harmonise other IMS at LG level
to create awareness on the proposed structures	Communicatedto MPS and MoFPED to provide funds totalling to 12 billion Shillings to recruit staff	Fast truck the approval of the restructuring report by Cabinet and Parliament	Fill the posts after restructuring
Vote Function: 13 23 Urban Administration and Development			
			Harmonise implementation strategy with Ministry of Lands, Housing and Urban Development
	Requests forwarded to MoFPED		Strengthening of generic training modules for Urban Council officials.
Vote Function: 13 24 Local Government Inspection and Assessment			
	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: 021 East African Community			
Vote Function: 13 31 Coordination of the East African Community Affairs			
Operationalize the M&E System for tracking implementation of EAC directives & decisions within Uganda.	M&E system is being utilized to collect performance data on implementation of EAC decisions, directives, and programmes. The system is also being used to report such performance information to the EAC Scretariat.	Keep operational the Monitoring & Evaluation System for tracking progress of implementation of EAC decisions & directives. Train other users across MDAs.	Enhance the Monitoring & Evaluation Systemto take on other features, such as monitoring implementation of EAC Protocols.
Vote: 108 National Planning Authority			
Vote Function: 13 51 National Planning, Monitoring and Evaluation			
Mapping of Sector Outcomes and Outputs to the NDP Results Framework and Performance Based Budgeting Tool	Development of the NDPII M&E Results Framework finalized		- NDP M&E System development to be completed and made operational
Training of MDA and LGs Planners on the use of Planning Guidelines	75 LGs received training on the use of the LG Planning Giudelines		- Performance Based Budgeting (PBB) made fully operational
Vote: 146 Public Service Commission			
Vote Function: 13 52 Public Service Selection and Disciplinary Systems			
Strengthen the capacity of PSC Secretariat and Members in modern recruitment procedures in line with	Differed to next Financial year	Existing recruitment systems and procedures reviewed.	Review and improve on the current selection and recruitment methods

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<i>Sector Outcome 3: Coordinated monitoring and evaluation of policies and programmes at central and local government level</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
modern recruitment national and international bodies			
Vote: 147 Local Government Finance Comm			
Vote Function: 13 53 Coordination of Local Government Financing			
60 local governments provided with skills and approaches to establish and consolidate local revenue databases.	Provided skills and Approaches to establish Local Revenue Data Bases to 5 Local Governments. - namely Ngora District, Ngora Town Council, Nakaseke District, Butalango & Ngoma Town Councils	30 Local Government were supported in the establishment of local revenue databases 10 Local Government supported to improve on methods of collecting property rates	Support LGs to improve local Revenue performance by identifying, reviewing and recommended implementation measure for local revenue sources
40 local governments supported to improve methods of collecting property rates	Supported 5 local governments – namely Kyotera Town Council, Lukaya Town Council, Butunduzi Town Council Masulita Town Council and Hamurwa Town Council to improve methods of collecting property rates Hands on and follow up support on existing data bases was done in 6 local governments of Iganga, Tororo, Wakiso, Masaka, Arua and Kabarole and their town councils		

(ii) 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.

(iii) Sector Investment Plans

The major Sector capital investments will include the ones below;

1. Undertake investments in the Construction of Dams, tractors, procurement of Cattle, and other items and materials for upscaling the process of pacification and development in the districts of the special programmes. Enhance the Restocking of Northern Uganda in the Sub Regions of Acholi, West Niles, Lango and Teso
2. The Sector shall ensure to pay the remaining certificates of the National Records Centre and Archives to attune of two billion five hundred million shillings. Having decentralized the payment of pension and

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gratuity the Sector will also upscale the inspection, monitoring and evaluation function in Ministry of Public Service by purchasing Vehicles to a tune of two billion five hundred million shillings .The National Records and Archives will also be facilitated with Furniture and Equipment.

3. The Sector will also undertake to constructed and rehabilitate feeder roads, construction of markets and procurement of solar equipment for Local Governments.

4. The Sector will also provide skills in approaches to establish local revenue databases in 30 local governments; 15 districts and 15 urban councils, provide Hands-on and follow up support on the existing databases in 24 districts and their urban councils, Organize and facilitate negotiations on sector conditional grants funded programmes between LGs and 7sector ministries

Table S2.4: Allocations to Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	316.9	348.6	451.8	497.1	67.5%	65.7%	69.0%	66.3%
Grants and Subsidies (Outputs Funded)	23.2	39.1	20.4	24.1	4.9%	7.4%	3.1%	3.2%
Investment (Capital Purchases)	129.3	142.9	182.2	228.7	27.6%	26.9%	27.8%	30.5%
Grand Total	469.4	530.6	654.4	749.9	100.0%	100.0%	100.0%	100.0%

S3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed sector budget allocations for 2016/17 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

	2014/15 Outturn	2015/16		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 003 Office of the Prime Minister						
1301 Policy Coordination, Monitoring and Evaluation	12.078	14.407	3.555	16.238	17.560	73.820
1302 Disaster Preparedness, Management and Refugees	19.864	20.529	3.257	20.680	21.222	0.000
1303 Management of Special Programs	68.793	103.677	20.305	142.778	176.417	204.966
1349 Administration and Support Services	3.629	5.200	1.062	4.936	22.531	0.000
Total for Vote:	104.364	143.812	28.179	184.631	237.731	278.787
Vote: 005 Ministry of Public Service						
1312 HR Management	1.747	8.670	1.283	8.670	8.670	8.670
1313 Management Systems and Structures	0.435	1.174	0.180	1.174	1.174	1.374
1314 Public Service Inspection	0.379	0.813	0.153	0.813	0.813	4.023
1315 Public Service Pensions(Statutory)	286.593	9.836	2.205	1.734	1.734	1.734
1316 Public Service Pensions Reform	0.282	0.698	0.106	0.698	0.895	0.895
1349 Policy, Planning and Support Services	5.366	13.654	1.732	13.654	18.055	19.500
Total for Vote:	294.801	34.845	5.660	26.743	31.341	36.195
Vote: 011 Ministry of Local Government						
1321 District Administration and Development	4.516	88.803	0.210	115.665	140.771	186.659
1322 Local Council Development	0.480	4.947	0.143	6.649	5.659	0.760
1323 Urban Administration and Development	0.458	0.940	0.068	0.768	1.130	1.400
1324 Local Government Inspection and Assessment	1.160	1.348	0.133	1.078	2.011	2.320
1349 Policy, Planning and Support Services	7.778	21.618	3.051	17.565	13.867	12.336
Total for Vote:	14.393	117.656	3.604	141.725	163.438	203.475
Vote: 021 East African Community						
1331 Coordination of the East African Community Affairs	1.178	1.171	0.201	1.250	1.855	2.880
1332 East African Community Secretariat Services	13.778	18.806	4.721	18.806	20.253	24.000

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	2014/15 Outturn	2015/16		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
1349 Policy, Planning and Support Services	5.187	7.309	0.525	6.955	9.923	10.782
Total for Vote:	20.142	27.286	5.447	27.011	32.030	37.662
Vote: 108 National Planning Authority						
1351 National Planning, Monitoring and Evaluation	10.000	16.105	2.652	16.105	18.282	20.775
Total for Vote:	10.000	16.105	2.652	16.105	18.282	20.775
Vote: 122 Kampala Capital City Authority						
1349 Economic Policy Monitoring, Evaluation & Inspection	30.060	118.958	25.023	123.987	137.733	152.483
Total for Vote:	30.060	118.958	25.023	123.987	137.733	152.483
Vote: 146 Public Service Commission						
1352 Public Service Selection and Disciplinary Systems	3.703	5.557	1.013	5.174	5.954	6.795
Total for Vote:	3.703	5.557	1.013	5.174	5.954	6.795
Vote: 147 Local Government Finance Comm						
1353 Coordination of Local Government Financing	2.691	5.183	0.958	5.183	29.393	34.519
Total for Vote:	2.691	5.183	0.958	5.183	29.393	34.519
Vote: 500 501-850 Local Governments						
1381 District and Urban Administration	245.166	414.787	107.829	416.871	456.473	523.693
1382 Local Statutory Bodies	21.384	31.000	0.000	31.910	27.851	0.000
1383 Local Government Planning Services	72.013	79.175	18.380	76.181	91.417	105.129
Total for Vote:	338.564	524.962	126.210	524.962	575.741	628.823
Total for Sector:	818.718	994.363	198.746	1,055.521	1,231.642	1,399.513

* Excluding Taxes and Arrears and including NTR

(i) The major expenditure allocations in the sector

The Major Sector expenditure will be done under District Administration and Development accounting for 136.779bn, Economic, Policy Monitoring and Evaluation and other critical activities under the Kampala Capital City and Greater Metropolitan, this will account for 123.987bn of the Sector budget Management of special Programmes will account for 113.683bn of the Sector budget

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

S4: Unfunded Outputs for 2016/17 and the Medium Term

This section sets out the highest priority outputs in 2016/17 and the medium term which the sector has been unable to fund in its spending plans.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17	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): 16.750	
Budget enhancement	<ol style="list-style-type: none"> 1. Top up on the existing budgetary allocations to enable the Executive Office provide effective and efficient coordination of overall Government (5.25bn) 2. Establishment and Operationalization of the Prime Minister's Delivery Unit (5bn) 3. Presidential Advisory Committee on Budget (0.5bn) 4. Coordination Policy and kick start the implementation of the Policy, Support coordination of the NDP II, support the different coordination Platforms of PIRT, Minerals Sub-sector, United Nations-Country Team,

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Additional Requirements for Funding and Outputs in 2016/17	Justification of Requirement for Additional Outputs and Funding
	<p><i>JBSF, Prime Minister Forums on SMEs and NGOs. And to also support the implementation of the Uganda Nutrition Action Plan (5bn)</i></p> <p>5. <i>Dissemination and operationalization of the National Guidance Policy (1bn)</i></p>
<p>Output: 1301 06 Functioning National Monitoring and Evaluation</p> <p>Funding Requirement (US\$ Bn): 6.000</p> <p>Budget Enhancement</p>	<p>1. <i>Operationalizing the M&E policy to cater for monitoring and supervising of Government services in the districts as directed by HE the President. (6bn)</i></p>
<p><i>Vote Function: 1311 Policy, Planning and Support Services</i></p>	
<p>Output: 1349 11 Ministerial and Support Services</p> <p>Funding Requirement (US\$ Bn):</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>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>	<p><i>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.</i></p> <p><i>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.</i></p>
<p><i>Vote Function: 1302 District Administration and Development</i></p>	
<p>Output: 1321 02 Joint Annual Review of Decentralization (JARD).</p> <p>Funding Requirement (US\$ Bn): 0.000</p> <p>no significant changes in the deliverables</p>	<p><i>Review of the Decentralisation policy is a cornerstone to the realisation of NDPII objectives</i></p>
<p><i>Vote Function: 1301 National Planning, Monitoring and Evaluation</i></p>	
<p>Output: 1351 01 Functional Planning Systems and Frameworks/Plans</p> <p>Funding Requirement (US\$ Bn): 29.000</p> <p>developing an integrated NDPII M&E System, evaluation of Government policies and programmes; and development of Service and Service Delivery Standards for selected sectors</p>	<p><i>Building capacity of actors (Government and Non-State Actors) would be required for effective implementation, monitoring and evaluation of the NDPII</i></p>
<p><i>Vote Function: 1336 Economic Policy Monitoring, Evaluation & Inspection</i></p>	
<p>Output: 1349 36 Procurement systems development</p> <p>Funding Requirement (US\$ Bn): 4.000</p> <p>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</p>	<p><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></p>
<p><i>Vote Function: 1304 Coordination of Local Government Financing</i></p>	
<p>Output: 1353 04 Equitable Distribution of Grants to LGs</p>	

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Additional Requirements for Funding and Outputs in 2016/17	Justification of Requirement for Additional Outputs and Funding
<p><i>Funding Requirement (US\$ Bn):</i> 0.170</p> <p>Assess the contribution made by the Negotiation process towards effective operationalisation of grants in LGs for improved service delivery</p> <p>Conclude the the</p> <p>Assessment of Benefits from Extending transfers to LLGs and service units</p>	<p><i>These are among the major activities of the commission and they need funding because FINMAP is providing half the funds the Commission needs to contribute to these activities too but due to limited resources the activities are unfunded</i></p>