

# Sector: Public Sector Management

## S1: Sector Overview

This section provides an overview of sector expenditures and proposed medium term budget allocations, policy objectives, and key performance issues.

### (i) Snapshot of Medium Term Budget Allocations

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

**Table S1.1: Overview of Sector Expenditures (US\$ Billion)**

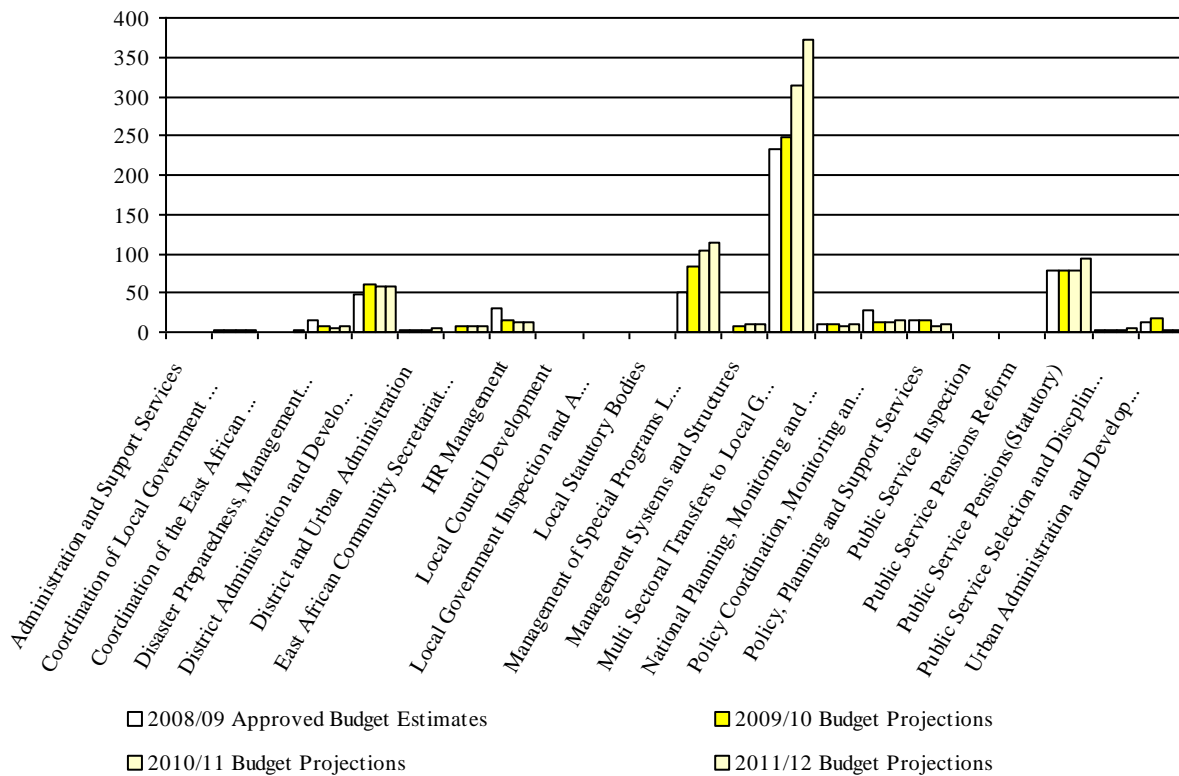
	2007/08 Outturn	2008/09		MTEF Budget Projections			
		Approved Budget	Half 1 Outturn	2009/10	2010/11	2011/12	
Recurrent	Wage	5.6	94.3	3.5	97.2	150.1	172.6
	Non Wage	249.0	202.9	143.1	215.4	228.4	274.0
Development	GoU	119.5	95.3	43.1	105.3	105.4	131.7
	Donor*	N/A	142.8	N/A	158.8	151.2	153.3
	<b>GoU Total**</b>	<b>374.1</b>	<b>392.5</b>	<b>189.7</b>	<b>417.9</b>	<b>483.8</b>	<b>578.3</b>
	<b>Grand Total</b>	<b>N/A</b>	<b>535.3</b>	<b>N/A</b>	<b>576.7</b>	<b>635.0</b>	<b>731.5</b>

\* Donor expenditure data unavailable

\*\* Excludes taxes, arrears and non tax revenues retained and spent by vote

The chart below shows overall funding allocations to the sector by Vote Function over the medium term:

**Chart S1.1: Medium Term Budget Projections by Vote Function (US\$ Billion)**



## Sector: Public Sector Management

### (ii) Medium Term Sector Policy Objectives

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

*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*

*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*

*To promote an efficient and effective decentralized service delivery system;*

*To ensure implementation of the East Africa Customs Union, establishment of the EA Common Market, subsequently a monetary Union and ultimately the East African Political Federation;*

*To promote peace and disaster preparedness in all parts of Uganda and facilitate recovery of affected communities*

### (iii) Key Sector Performance Issues to be addressed over the Medium Term

The sector considers the following issues crucial to address over the medium term, to improve sector performance and the achievement of sector policy objectives

- *Inadquate M&E for rational decision/policy making, planning budgeting and implementation*
- *Inadquate budgetary allocation to implement the Pay Reform Policy*
- *Existence of human and institutional capacity gaps in MDAs due to inadquate staffing levels*
- *Coordination and inadquate structures and the lack of effective conflict resolution strategy*

## S2: Past Sector Performance and Medium Term Plans

*This section describes past and future performance, in terms of key sector outputs and plans to address key sector performance issues and achieve sector objectives.*

### (i) Past and Future Planned Sector Outputs

#### 2007/08 Performance

The Annual Policy Implementation Review (APIR) draft report 2007/08 was produced.

The APIR is geared towards providing an overall assessment of government performance during the fiscal year against its set objectives.

It as well aims at improving planning budgeting and activity implementation to realize outputs and outcomes.

Meanwhile, the Sector started on the process of developing a National Development Plan as part of the contribution to establishing mechanisms that will promote coordinated and harmonized planning and budgeting at Central and Local Government levels.

At the same time, the sector carried out an annual sector review of the Public Service Reform Programme, continued with the implementation of the recommendations of the Payroll Cleaning Report and had the Public Service Pay Policy approved by Cabinet.

In addition, the sector recruited officers and support staff for both Central and Local Governments. The sector also enhanced the performance of the District Service Commission through training and providing guiding documents and technical support.

A total of 1304 cases related to appointment, confirmation, promotion, disciplinary control and appeals. This is

---

## Sector: Public Sector Management

---

anticipated to go along way to attaining the strategic objective “to attract, recruit, develop and retain highly skilled and professional workforce and develop management and operational structures and systems for effective and efficient service delivery in Public service”.

The PSM provided backstopping support to 41 LGs in planning and budgeting; follow-up of LoGICS application in 80 LGs; implementation of Community Information System (CIS) activities (data collection and entry) in 17 districts; provision of budgeted utilities and consumables.

The sector also carried out routine inspection of all LGs; monitoring of PAF implementation by LGs; orientation of LGPACs on the new LG Financial and Accounting Regulations; and conduct of the National LG assessment exercise for 2008;

Provided support to 76 Urban Councils to implement structure plans; orientation and training of members of newly created Town Boards; road works in selected Urban Councils; support to Districts to carry out structure planning for selected Town Boards.

Support to Districts to carry out technical studies of rural growth centers and Town Boards; processing of ordinances and bye-laws as submitted by LGs; and support to HIV/AIDS focal point persons in LGs.

In addition, the sector implemented the recommendations of the impact assessment report on the restructuring of LGs and gave support to LG statutory bodies and conducted the Joint Annual Review of Decentralisation (JARD) 2008.

### *Performance for the first half of the 2008/09 financial year*

Held dialogue with sector ministries to ensure full implementation of the Fiscal Decentralisation Strategy (FDS) principles to allow increase in resource allocation between sectors by LGs to address local and national priorities within the LGSIP and the PEAP were enhanced;

Provided technical support to strengthen LG planning, budgeting and reporting processes in weak LGs.

Provided technical support to local governments in preparation of development plans, budgets and budget framework papers in accordance with Fiscal Decentralization Strategy.

Coordinated and facilitated the Local Revenue Enhancement Coordination Committee (LRECC) to streamline activities aimed at improving local revenue performance in local governments.

In its bid to provide public relations and ensure a good government image, communication policies/practices and define and inculcate the ideal national character and value for development, PSM has enhanced and sustained proactive government information flow, and carried out guidance workshops in 9 LGs.

The sector paid \$ 4,726,185 as Ugandan's contribution to the EAC Secretariat. It also carried out public awareness and national consultations on the EA Integration process, participated in national and regional negotiations that resulted into the production of the second draft Sanitary and Proto-sanitary (S&P) protocol, foreign policy protocol, and food security plan.

In addition, it built consensus on parts of the EA Common Market protocol, EAC-EU Economic Partnership Agreements (EPA) negotiations, and the East African Railways Master Plan. The sector also held national and regional Non-Tariff Barriers (NTB) meetings and monitored the elimination of NTBs.

The PSM started the implementation of the Peace Recovery and Development Plan (PRDP) for Northern Uganda.

In addition government continues to return and settle former IDPs. These will go along way in contributing to the promotion and sustainability of peace, facilitating rapid recovery and resettlement of affected communities.

---

# Sector: Public Sector Management

**Table S2.1: Past and Medium Term Key Sector Output Indicators\***

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09 Approved Plan	Half 1 Outturn	MTEF Projections		
				2009/10	2010/11	2010/12
<b>Vote: 003 Office of the Prime Minister</b>						
<i>Vote Function:1301 Policy Coordination, Monitoring and Evaluation</i>						
No. of briefs made to cabinet	N/A	30	12	30	40	50
<i>Cost of Vote Function Services (US\$ bn)</i>	N/A	27.80	N/A	12.06	12.67	14.91
<i>Vote Function:1302 Disaster Preparedness, Management and Refugees</i>						
Vulnerability and hazard mapping in disaster areas	N/A	60	24	48	60	60
<i>Cost of Vote Function Services (US\$ bn)</i>	33.20	14.00	N/A	7.14	5.43	6.52
<i>Vote Function:1303 Management of Special Programs Luwero and Karamoja</i>						
No. PRDP Technical Working groups reports produced	N/A	N/A	N/A	N/A	N/A	N/A
<i>Cost of Vote Function Services (US\$ bn)</i>	N/A	50.36	N/A	84.09	103.26	113.17
<i>Vote Function:1349 Administration and Support Services</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	0.83	1.11	0.40	1.00	1.00	0.63
<b>Cost of Vote Services (US\$ Bn)</b>	<b>N/A</b>	<b>93.3</b>	<b>N/A</b>	<b>104.3</b>	<b>122.4</b>	<b>135.2</b>
<b>Vote: 005 Ministry of Public Service</b>						
<i>Vote Function:1312 HR Management</i>						
% of Civil Service College works completed	0	20%	5%	50%	80%	100%
<i>Cost of Vote Function Services (US\$ bn)</i>	N/A	31.35	N/A	15.53	12.33	12.74
<i>Vote Function:1313 Management Systems and Structures</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	0.27	0.41	0.17	6.52	10.43	10.50
<i>Vote Function:1314 Public Service Inspection</i>						
Number of MDAs and LGs that have developed and implemented Client Charters	6	46	6	66	35	25
<i>Cost of Vote Function Services (US\$ bn)</i>	0.15	0.19	0.08	0.97	0.21	0.23
<i>Vote Function:1315 Public Service Pensions(Statutory)</i>						
Amt (%age) of arrears paid	C.P.G. (31bn) paid, pension arrears for traditional civil servant and teachers 1988 - 1999) paid and East African Community Arrears paid.	31 bn	186.46 bn	252.64 bn	162 bn	172 bn
<i>Cost of Vote Function Services (US\$ bn)</i>	78.44	78.39	39.18	78.39	78.39	94.06
<i>Vote Function:1349 Policy, Planning and Support Services</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	2.34	2.42	1.09	9.73	3.42	4.14
<i>Vote Function:13VI Public Service Pensions Reform</i>						
% age of retiring officers who received pre-retirement training	0%	100%	62%	90%	90%	90%
<i>Cost of Vote Function Services (US\$ bn)</i>	0.18	0.23	0.13	0.55	0.24	0.28
<b>Cost of Vote Services (US\$ Bn)</b>	<b>N/A</b>	<b>113.0</b>	<b>N/A</b>	<b>111.7</b>	<b>105.0</b>	<b>122.0</b>
<b>Vote: 011 Ministry of Local Government</b>						

## Sector: Public Sector Management

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09 Approved Plan	Half 1 Outturn	MTEF Projections		
				2009/10	2010/11	2010/12
<b>Vote Function:1321 District Administration and Development</b>						
Tripartite guidelines implementation monitored.				40	20	20
Cost of Vote Function Services (US\$ bn)	N/A	49.28	N/A	60.00	58.43	59.23
<b>Vote Function:1322 Local Council Development</b>						
No. of LGs supported to implement CDD.	N/A	N/A	N/A	N/A	N/A	N/A
Cost of Vote Function Services (US\$ bn)	N/A	0.30	0.12	0.29	0.30	0.36
<b>Vote Function:1323 Urban Administration and Development</b>						
Number of Urban Councils Supported to develop and implement approved structure plans	N/A	N/A	N/A	24	23	23
Cost of Vote Function Services (US\$ bn)	0.00	12.79	N/A	18.73	2.33	2.91
<b>Vote Function:1324 Local Government Inspection and Assessment</b>						
% of LGs covered by 2009 National Assessment Exercise	N/A	N/A	N/A	100	100	100
Cost of Vote Function Services (US\$ bn)	0.69	0.92	0.14	0.90	0.91	1.08
<b>Vote Function:1349 Policy, Planning and Support Services</b>						
Efficiency in the coordination of the policy, planning and budgeting functions.	Yes	Yes	Yes	Yes	Yes	Yes
Cost of Vote Function Services (US\$ bn)	1.79	3.07	0.83	3.10	3.24	4.19
<b>Cost of Vote Services (US\$ Bn)</b>	<b>N/A</b>	<b>66.4</b>	<b>N/A</b>	<b>83.0</b>	<b>65.2</b>	<b>67.8</b>
<b>Vote: 021 East African Community</b>						
<b>Vote Function:1331 Coordination of the East African Community Affairs</b>						
No. of policies & programmes coordinated, monitored & evaluated	0	2	2	5	5	5
Cost of Vote Function Services (US\$ bn)	0.00	0.96	0.28	1.20	1.23	1.84
<b>Vote Function:1349 Policy, Planning and Support Services</b>						
Cost of Vote Function Services (US\$ bn)	7.53	9.45	10.07	1.51	1.51	2.57
<b>Vote Function:13V1 East African Community Secretariat Services</b>						
Amount of funds contributed to the EAC Secretariat	US\$ 4.3m	US\$ 4.73m	US\$ 4.73m	US\$ 5.1m	US\$ 5.66m	US\$ 6.33m
Cost of Vote Function Services (US\$ bn)				7.70	7.70	8.10
<b>Cost of Vote Services (US\$ Bn)</b>	<b>7.5</b>	<b>10.4</b>	<b>10.4</b>	<b>10.4</b>	<b>10.4</b>	<b>12.5</b>
<b>Vote: 108 National Planning Authority</b>						
<b>Vote Function:1351 National Planning, Monitoring and Evaluation</b>						
Planning Instruments(Vision and Sets of 5 &10 YNDP)	N/A	N/A	N/A	N/A	N/A	N/A
Planning Frameworks and Legal Instruments(CNDPF)	N/A	N/A	N/A	N/A	N/A	N/A
Cost of Vote Function Services (US\$ bn)	3.09	9.88	N/A	9.45	8.64	9.97
<b>Cost of Vote Services (US\$ Bn)</b>	<b>3.1</b>	<b>9.9</b>	<b>N/A</b>	<b>9.4</b>	<b>8.6</b>	<b>10.0</b>
<b>Vote: 146 Public Service Commission</b>						
<b>Vote Function:1352 Public Service Selection and Disciplinary Systems</b>						
No. of Submissions Handled and Concluded	2881	3400	1557	3500	3500	3500
No. of Vehicles procured	4	3	1	3	3	3
Cost of Vote Function Services (US\$ bn)	3.22	3.45	1.49	3.45	3.49	4.17
<b>Cost of Vote Services (US\$ Bn)</b>	<b>3.2</b>	<b>3.4</b>	<b>1.5</b>	<b>3.4</b>	<b>3.5</b>	<b>4.2</b>
<b>Vote: 147 Local Government Finance Comm</b>						

## Sector: Public Sector Management

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09 Approved Plan	Half 1 Outturn	MTEF Projections		
				2009/10	2010/11	2010/12
<i>Vote Function:1353 Coordination of Local Government Financing</i>						
No. of district and Municipal BFPs analysed and feedback provided	93	93	0	93	93	93
No. of LGs applying Best Practices.	30	60	50	80	93	93
<i>Cost of Vote Function Services (US\$ bn)</i>	1.85	2.02	0.72	2.02	2.05	2.44
<b>Cost of Vote Services (US\$ Bn)</b>	<b>1.8</b>	<b>2.0</b>	<b>0.7</b>	<b>2.0</b>	<b>2.1</b>	<b>2.4</b>
<b>Vote: 500 501-850 Local Governments</b>						
<i>Vote Function:1381 District and Urban Administration</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	2.03	3.59	1.18	3.59	3.74	4.20
<i>Vote Function:1382 Local Statutory Bodies</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>				0.00	0.00	0.00
<i>Vote Function:1383 Multi Sectoral Transfers to Local Governments</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	209.30	233.38	111.05	248.78	314.06	373.28
<b>Cost of Vote Services (US\$ Bn)</b>	<b>211.3</b>	<b>237.0</b>	<b>112.2</b>	<b>252.4</b>	<b>317.8</b>	<b>377.5</b>
<b>Cost of Sector Services (US\$ Bn)</b>	<b>N/A</b>	<b>535.3</b>	<b>N/A</b>	<b>576.7</b>	<b>635.0</b>	<b>731.5</b>

\* Table S5.1 at the end of this section provides more details of outputs planned for 2009/10 and achievements in the first half of 2008/09

### 2009/10 Planned Outputs

During the FY 2009/10, PSM plans to strengthen the coordination mechanism for government business in Parliament.

It is also anticipated that a report of Government business in Parliament will be produced.

In addition, the APIR report for the FY 2008/09 will be produced. The implementation of the Information ACT 2001 will be up scaled.

The sector will also establish the Comprehensive National Development Planning Framework (CNDPF), comprising planning guidelines, National vision, 10 Year National Development Plan (NDP), 5 year National Development Plan (NDP) and Sectoral plans. In addition the 5 year National Development Plan will be disseminated and implemented.

In the same FY a total of US \$ 5,100,000 is expected to be remitted as Uganda's contribution to the EAC to facilitate operations of the Secretariat. In addition, more public awareness campaigns will be carried out, national and regional consultations and negotiations will be done to have the S&P protocol ratified.

The protocol on EA Common Market will be agreed on and the EAC-EU EPA agreement concluded.

The financial and Foreign Direct Investment (FDI) statistics will be harmonized and joint monitoring of the implementation of the EAC tourism marketing plan and strategy undertaken.

### Medium Term Plans

The sector will at both central and LG levels recruit, train and appraise officers and support staff, coordinate the policy, planning, and budgeting processes.

It will also inspect and monitor LGs and Urban Councils as well as support them in the implementation of local revenue enhancement initiatives and conduct the 2009/10 national assessment of LGs.

Other planned activities include: coordination of the PSM working group, development of the PSM Investment Plan; Coordination and implementation of Disaster preparedness and response interventions as well as refugee affairs.

## Sector: Public Sector Management

### (ii) Plans to Improve Sector Performance

The sector established and implemented the NIMES as a M&E coordination framework for timely and quality information necessary decision making. The sector has also developed an M&E strategy for the implementation of the NDP. In addition it has carried out studies on (i) existing M&E systems in government; (ii) mapping of evaluative research, aimed at enhancing the use of evaluative research in decision making; (iii) established evaluative research fund among others

During the FY 2009/10, PSM plans to implement the M&E strategy for the NDP, operationalize the evaluative research fund, implement the PSM investment plan, implement the findings of the study on strengthening information flow and sharing in the PSM, and implement the recommendation on the study on review of existing M&E systems in government. It will also coordinate the implementation on the NDP

The developed and presented a cabinet paper on the implementation of pay reform policy, which was approved and awaits MoFPED's action. The sector plans to present to lobby MoFPED for action in the long term

The sector reviewed and refined the generic training materials for Local Councils. It also strengthened the generic modules for urban council officials. In addition PSM strengthened the Ministry of Local Government HRM/D strategy and implemented the recommendations of the impact assessment of the LG restructuring exercise.

In FY 2009/10 PSM plans further refinement of the LG's guidelines on planning and budgeting. It also plans to strengthen the enforcement of the implementation of the approved structure plans by urban councils. The sector will also implement existing recommendations for improved mobilization of local revenues for LGs.

PSM established and implemented the joint monitoring committee for PRDP, aimed at harmonizing the various conflict resolution and recovery initiatives like NUSAF, NUREP, KIDDP, among others. The sector also developed (i) LTDP, aimed at addressing the development constraints in the former Luwero Triangle and the Rwenzori region; (ii) the Disaster Management Policy; (iii) the Refugee hosting community development strategy; and returned and resettled IDPs.

During the FY 2009/10, the sector plans to upscale implementation and coordination the PRDP framework, and pilot the implementation of the LTDP. In addition, PSM intends to implement the Disaster Management Policy and upscale the sensitization of the refugee hosting communities, and return and resettle IDPs

**Table S2.2: Specific 2009/10 Actions and Medium Term Strategy to Improve Sector Performance**

2009/10 Planned Actions:	MT Strategy:	Responsible Vote and Vote Function:
<b>Sector Performance Issue:</b>	<b>Existence of human and institutional capacity gaps in MDAs due to inadequate staffing levels</b>	
Support to Urban Councils to develop structure plans.	Enforcement of implementation of approved structure plans by Urban Councils.	011 Ministry of Local Government <i>13 23 Urban Administration and Development</i>
Review of the structure	Fill all the vacancies of the approved structure	003 Office of the Prime Minister <i>13 49 Administration and Support Services</i>
Training of LG officials.	Review and refinement of the LG capacity building policy and strategy.	011 Ministry of Local Government <i>13 21 District Administration and Development</i>
Support supervision and monitoring of LGs.	Implementation of recommendations of the impact assessment of LGs restructuring exercise.	011 Ministry of Local Government <i>13 21 District Administration and Development</i>
Advocacy for a coordinated framework for interface between Central Government agencies and LGs.	Strengthening of the One-stop resource centre at MoLG.	011 Ministry of Local Government <i>13 21 District Administration and Development</i>
Training of LGs Councils.	Review and refinement of generic training materials for LG Councils.	011 Ministry of Local Government <i>13 22 Local Council Development</i>
Training of Urban Council officials.	Strengthening of generic training modules for Urban Council officials.	011 Ministry of Local Government <i>13 23 Urban Administration and Development</i>

## Sector: Public Sector Management

Review the current selection and recruitment methods and compare with others then develop better ones. Training the Members and staff on the modern selection and recruitment techniques.	-Review and improve on the current selection and recruitment methods	146	Public Service Commission <i>13 52 Public Service Selection and Disciplinary Systems</i>
Recruitment of additional and training of MoLG staff.	Strengthening of the Ministry HRM/D strategy.	011	Ministry of Local Government <i>13 49 Policy, Planning and Support Services</i>
Training of LG Technical Planning Committees.	Further refinement of the planning and budgeting guidelines for LGs.	011	Ministry of Local Government <i>13 49 Policy, Planning and Support Services</i>
Filling all approved posts and training staff.	Have a clear training selection criteria in place.	021	East African Community <i>13 49 Policy, Planning and Support Services</i>
-Carry out a preliminary study of the existing IT system, do a comparative analysis with other similar bodies. Develop strategies of how to improve IT in the Commission. Acquire the appropriate software and hardware. Training of Members & staff in IT usage	- Carry out the preliminary study and acquisition of some computers and software.	146	Public Service Commission <i>13 52 Public Service Selection and Disciplinary Systems</i>
Training the Members and staff on the modern selection and recruitment techniques, provide Members and staff with working tools, improve on the working environment and conditions.	Develop and implement a training program for Members and Staff, Provide working tools	146	Public Service Commission <i>13 52 Public Service Selection and Disciplinary Systems</i>
Meetings to resolve conflicts in LGs.	Strengthening of tripartite guidelines for LG Officials.	011	Ministry of Local Government <i>13 22 Local Council Development</i>
<b>Sector Performance Issue: Inadquate M&amp;E for rational decision/policy making, planning budgeting and implementation</b>			
		003	Office of the Prime Minister <i>13 22 Disaster Preparedness, Management and Refugees</i>
Carrying out stakeholder analysis so as to establish the varying degrees of awareness among the different stakeholders, designing appropriate awareness strategies, and carrying out massive awareness campaigns on EAC regional integration issues.	Carrying out stakeholder analysis, designing appropriate awareness strategies, carrying of massive awareness campaigns, monitoring and evaluation awareness campaigns and levels of awareness on EAC regional integration issues among the public.	021	East African Community <i>13 31 Coordination of the East African Community Affairs</i>
Carrying out situational analysis, developing appropriate coordination, monitoring and evaluation mechanism, implementing the effective use of the mechanism put in place, carrying out constant review of the mechanism to ensure sustained relevance.	Data collection to inform the design of the coordination, monitoring and evaluation mechanism. Develop the mechanism, pretest it and use.	021	East African Community <i>13 31 Coordination of the East African Community Affairs</i>
Formulate and implement the national Policy on monitoring and Evaluation	Implement the policy on monitoring; Implement the policy on the use of evaluative research.	003	Office of the Prime Minister <i>13 21 Policy Coordination, Monitoring and Evaluation</i>
-Undertake inventory of all major actors/partners/programmes -Introduce harmonised plans of all actions at district level -Undertake stakeholder sensitisation	Introduce and utilise work plan-based financing of activities both at sector and district levels	003	Office of the Prime Minister <i>13 23 Management of Special Programs Luwero and Karamoja</i>

### (iii) Off-Budget Activities

In FY 2008/09, the following activities were undertaken outside government

- (i) Evaluation of the PEAP, whose results inform the 1st Sector Objective of the PSM was also funded outside government sources
- (ii) APRM programmes for the implementation of NEPAD



## Sector: Public Sector Management

(iii) Implementation of the LGSIP – this was 100% funded from none government sources

The following activities are forecasted to influence PSM outcomes and the achievements of sector objectives in the FY 2009/10

- (i) Implementation of NEPAD-APRM programmes;
- (ii) Implementation of the LGSIP – this is 100% funded from none government sources
- (iii) The planned implementation of the PRDP will have 70% funding from none government sources
- (iv) The sector will also liaise with partners in managing disaster emergencies
- (v) The sector will also continue the EABC public awareness activities which is mainly a contribution of CSOs

### (iv) Contributions from other Sectors

- (i) Building capacity of refugee hosting communities to harmonize refugees and the host communities
- (ii) JLOS and Legislature sectors to Review and harmonize of existing legislations related to PSM
- (iii) Institutional capacity building e.g., skills training by the various sectors
- (iv) Resource mobilization - Funding for various programmes like the Pay Reform – Accountability Sector
- (v) Strengthening administration of Local Justice through LC courts by the JLOS Sector.

### (v) The Impact on Sector Outcomes and the Achievement of Sector Objectives

APIR 2005/06 and 2007/08 will inform the planning and budget process and also provide guidance on Government performance against its set objectives. In addition, the results and lessons learnt from the PEAP evaluation will influence the formulation of the national policies aimed at effective service delivery.

PSM also started the implementation of Access To Information Act (ATIA). This will increase information flow and ultimately improve accountability.

The NDP will guide the budgeting process, resource allocation and development; the harmonized EA policies and programmes will improve the livelihood of the EA citizenry; the implementation of the Pay Reform will ensure motivated, inspired and productive public service; while the implementation of the PRDP will contribute to stability and recovery in Northern Uganda.

Also implementation of the Disaster Policy will lead to reduced effects of disasters while efficiency and effectiveness of LG will be enhanced through the implementation of the LGSIP

**Table S2.3: Current Status and Future Forecasts for Sector Outcome Indicators**

Outcome Indicator	Baseline	Medium Term Forecast
Reduced conflicts and disaster effects	()	()
Level of integration of EA Community	()	()
Improved local governance	ALGA; JARD (2008)	ALGA; JARD (2009)
Effective and efficient Public Service delivery	Public Service Delivery Survey (2006)	Improved Public Service Delivery (2009)
Effective implementation of government policies and programmes	Government Performance through APIR (2005/06)	Government performance & resource allocation (2009)

## S3 Proposed Budget Allocations for 2009/10 and the Medium Term

*This section sets out the proposed sector budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.*

### (i) The Total Budget over the Medium Term

The total resource envelope allocated to the PSM for the FY 2009/10 amounted to: (i) Shs 97.20Bn for Wages; Shs 126.48Bn None wage; Shs 105.15Bn Government of Uganda contribution to development budget expenditure; Shs 158.45Bn as Donor contribution to the development budget expenditure; and Shs. 85.41Bn as Government of Uganda contribution to Statutory expenditure

In comparison to FY 2008/09, the Sector allocation in the FY under review is slightly up by 4.5%. This has a positive implication to the Sector especially with regard to its performance.

## Sector: Public Sector Management

### (ii) The major expenditure allocations in the sector

Unconditional grant to district -30% of the budget, OPM-19% This falls under Policy Implementation Coordination, M&E (including Disaster management and special programs); and PSC-15%

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

The sector plans to increase the budget funding for:

(i) Coordination and implementation of government programmes e.g., PRDP; Disaster preparedness and response

(ii) Planning in the PSM with respect to NDP budget

(iii) Recruitment expenses- the plans to introduce the use of IT in the recruitment process. The process is becoming more and more expensive due to high competitiveness.

(iv) Monitoring and evaluation

(v) Financing for the PSM Investment Plan

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

	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Half 1 Outturn	2009/10	2010/11	2011/12
<b>Vote: 003 Office of the Prime Minister</b>						
1301 Policy Coordination, Monitoring and Evaluation	N/A	27.80	N/A	12.06	12.67	14.91
1302 Disaster Preparedness, Management and Refugees	33.20	14.00	N/A	7.14	5.43	6.52
1303 Management of Special Programs Luwero and Karamoja	N/A	50.36	N/A	84.09	103.26	113.17
1349 Administration and Support Services	0.83	1.11	0.40	1.00	1.00	0.63
<b>Total for Vote:</b>	<b>N/A</b>	<b>93.3</b>	<b>N/A</b>	<b>104.3</b>	<b>122.4</b>	<b>135.2</b>
<b>Vote: 005 Ministry of Public Service</b>						
1312 HR Management	N/A	31.35	N/A	15.53	12.33	12.74
1313 Management Systems and Structures	0.27	0.41	0.17	6.52	10.43	10.50
1314 Public Service Inspection	0.15	0.19	0.08	0.97	0.21	0.23
1315 Public Service Pensions(Statutory)	78.44	78.39	39.18	78.39	78.39	94.06
1349 Policy, Planning and Support Services	2.34	2.42	1.09	9.73	3.42	4.14
13V1 Public Service Pensions Reform	0.18	0.23	0.13	0.55	0.24	0.28
<b>Total for Vote:</b>	<b>N/A</b>	<b>113.0</b>	<b>N/A</b>	<b>111.7</b>	<b>105.0</b>	<b>122.0</b>
<b>Vote: 011 Ministry of Local Government</b>						
1321 District Administration and Development	N/A	49.28	N/A	60.00	58.43	59.23
1322 Local Council Development	N/A	0.30	0.12	0.29	0.30	0.36
1323 Urban Administration and Development	0.00	12.79	N/A	18.73	2.33	2.91
1324 Local Government Inspection and Assessment	0.69	0.92	0.14	0.90	0.91	1.08
1349 Policy, Planning and Support Services	1.79	3.07	0.83	3.10	3.24	4.19
<b>Total for Vote:</b>	<b>N/A</b>	<b>66.4</b>	<b>N/A</b>	<b>83.0</b>	<b>65.2</b>	<b>67.8</b>
<b>Vote: 021 East African Community</b>						

## Sector: Public Sector Management

	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Half 1 Outturn	2009/10	2010/11	2011/12
1331 Coordination of the East African Community Affairs	0.00	0.96	0.28	1.20	1.23	1.84
1349 Policy, Planning and Support Services	7.53	9.45	10.07	1.51	1.51	2.57
13V1 East African Community Secretariat Services				7.70	7.70	8.10
<b>Total for Vote:</b>	<b>7.5</b>	<b>10.4</b>	<b>10.4</b>	<b>10.4</b>	<b>10.4</b>	<b>12.5</b>
<b>Vote: 108 National Planning Authority</b>						
1351 National Planning, Monitoring and Evaluation	3.09	9.88	N/A	9.45	8.64	9.97
<b>Total for Vote:</b>	<b>3.1</b>	<b>9.9</b>	<b>N/A</b>	<b>9.4</b>	<b>8.6</b>	<b>10.0</b>
<b>Vote: 146 Public Service Commission</b>						
1352 Public Service Selection and Disciplinary Systems	3.22	3.45	1.49	3.45	3.49	4.17
<b>Total for Vote:</b>	<b>3.2</b>	<b>3.4</b>	<b>1.5</b>	<b>3.4</b>	<b>3.5</b>	<b>4.2</b>
<b>Vote: 147 Local Government Finance Comm</b>						
1353 Coordination of Local Government Financing	1.85	2.02	0.72	2.02	2.05	2.44
<b>Total for Vote:</b>	<b>1.8</b>	<b>2.0</b>	<b>0.7</b>	<b>2.0</b>	<b>2.1</b>	<b>2.4</b>
<b>Vote: 500 501-850 Local Governments</b>						
1381 District and Urban Administration	2.03	3.59	1.18	3.59	3.74	4.20
1382 Local Statutory Bodies				0.00	0.00	0.00
1383 Multi Sectoral Transfers to Local Governments	209.30	233.38	111.05	248.78	314.06	373.28
<b>Total for Vote:</b>	<b>211.3</b>	<b>237.0</b>	<b>112.2</b>	<b>252.4</b>	<b>317.8</b>	<b>377.5</b>
<b>Total for Sector:</b>	<b>N/A</b>	<b>535.3</b>	<b>N/A</b>	<b>576.7</b>	<b>635.0</b>	<b>731.5</b>

### S4: Sector Challenges for 2009/10 and the Medium Term

This section sets out the major challenges the sector faces in 2009/10 and the medium term which the sector has been unable to address in its spending plans.

Inadquate M&E for rational decision/policy making, planning budgeting and implementation;  
 Inadquate budget allocation to implement the Pay Reform Policy, pension arrears and obligations.  
 Existence of human and institutional capacity gaps in the central and local governments;  
 Coordination and logistical challenges and lack of effective conflict resolution strategy;

### S5: Details of Key Vote Function Outputs Planned for 2009/10

This table below sets out the key outputs under every vote function achieved in the first half of 2008/09 and planned for 2009/10.

**Table S5.1: Past and 2009/10 Planned Outputs from Sector Expenditures**

Vote, Vote Function Output	2008/09		2009/10
	Approved Budget and Planned outputs	Half 1 Actual Spending and Outputs Achieved	Proposed Budget and Planned Outputs
<b>Vote: 003 Office of the Prime Minister</b>			
<i>Vote Function: 1301 Policy Coordination, Monitoring and Evaluation</i>			
Output: 130101 Government policy coordination and implementation	interface briefs with Diplomats, Investors, Development Partners, Religious and Traditional Leaders; Progress report on the	Draft Report on International Relations enhanced, Investments Funds secured, 3 Inter- Ministerial Meetings held on	Final report on International relations; Continue to Secure more Investment Funds and Harmonised relations

## Sector: Public Sector Management

<i>Vote, Vote Function Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Half 1 Actual Spending and Outputs Achieved</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
	Presidential Investor Round Table (PIRT); 12 Inter-Ministerial Meetings held.	PIRT and 6 Inteministerial Meetings and reports of the recommendations	withtraditional and Religious leaders; Hold 12 Inter Ministerial Meetings.
Output: 130102 Government business in parliament coordinated	Briefs on Government Business in Parliament; Bills passed; Briefs on Petitions, Committee Reports, Ministerial Statements, Motions and Questions presented; Hold International and Regional MPs Meetings	11 Bills passed and 9 more introduced; 3 Petitions presented, 14 Committee Reports produced, 20 Ministerial Statements, 6 other Statements made.	All presented Bills passed; All presented petitions discussed; All Districts visited and Research Capacity strengthened
Output: 130103 Sector planning, budgeting and coordination	PSM WP Budget Framework Paper for FY 2009/10; A functional PSM Secretariat established; developed TORs for the PSM Investment Plan; Streamlined ROM and Strengthened Financial Management in the Public Sector	PSM WP BFP for 2009/10; Internal Organization of the PSM Secretariat strengthened; Procured Consultants for PSM and continued Strengthening the Information flow and sharing.	PSM WP BFP for 2010/11; PSM Investment Plan and Stngthen Information flow and Sharing in Place.
Output: 130104 National guidance	Propagation of the National vision	N/A	All districts sensitised
Output: 130105 Dissemination of Public Information	National and international Events publicised; Report on implementation of Government Programs to the public; Report on Institutions of the media management and conflict resolution	All the national and Intenational Events publicised; OPM Newsletter and a Draft Annual report on Madia Management and Conflict Resolution	National and international Events publicised; Quarterly OPM Newsletters, 2 Documentaries; Amendement of the relevant media laws,
Output: 130106 Monitoring and Evaluation	Brief on Monitoring of governemnt programs and projects; National Development Plan monitoring and Evaluation Strategy; 2007/08 Annual Policy Implementation Review (APIR) report	12 Inspection Trips, 4 radio Talk shows; Draft report of the Strategy and Draft 2007/08 APIR Report	Follow up performance of Governement programs and Projects e.g PRDP, NUSAF, KIDDP, PFA and LTDP; 2008/09 APIR Report
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 27.80	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 12.06
<i>Vote Function: 1302 Disaster Preparedness, Management and Refugees</i>			
Output: 130201 Disaster preparedness, response and Early Warning Systems	Trained andsensitise of Commuities and Districts; a national Policy for Disaster Preparedness and management; National Policy for Conflict Prevention and Peace buildin, Train District Disaster Management Committees	Trained and Sesisitised Communities; an approved Poliy for Disaster Prepaertedness and Management; a Draft policy for Conflict Prevention and Peace Building	Communities resilient against disasters; implemetation of the Disaster Policy, an approved Policy for conflict prevention & Peace Building, Reactivated DDMCs in other parts of the Country, Develop early warning systems nad Resource Mapping.
Output: 130202 Coordination of Mine Action Programme (MAP)	N/A	Ensure IDPs returned home in Safety	trained people in demining, cleared mine fieldmine Victims assisted, educated people on mine risks.

## Sector: Public Sector Management

Vote, Vote Function Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Half 1 Actual Spending and Outputs Achieved		Proposed Budget and Planned Outputs	
Output: 130203 Settlement and Repatriation of refugees	Refugees allocated land for self sufficiency and provided with basic services and protection, monitor and supervise.	Some Refugees received and settled, refugee settlements Monitored and supervised in Western Uganda		All refugees received & resettled; Relief aid delivered.	
Output: 130204 Relief to disaster victims	All Disaster Victims provided with relief aid, implementation of recovery interventions	N/A		Sustainable development for Communities	
Output: 130205 Livelihoods and recovery support	N/A	N/A		N/A	
Output: 130206 Host community sensitization	N/A	N/A		N/A	
Output: 130251 Assesment of asylum seekers by the Refugee Eligibility Committee Session (RECS)	N/A	N/A		N/A	
Output: 130275 Vehicles & Other Transport Equipment	Procurement of 5 Trucks	Procurement process of 1 Truck started		Procurement of 4 Trucks	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 14.00	<i>US\$ Bn:</i>	<i>N/A</i>	<i>US\$ Bn:</i>	<i>7.14</i>
<i>Vote Function: 1303 Management of Special Programs Luwero and Karamoja</i>					
Output: 130301 Coordination and implemetation of PRDP	40 PRDP Distric results Matrices developed; 40 PMC reports produced; Monthly PRDP Technical working group reports	30 PRDP Distric results Matrices developed;		40 PRDP Distric results Matrices developed; 40 PMC reports produced; Monthly PRDP Technical working group reports	
Output: 130302 War debts and gratuity	Ensure that MoJCA clear all debts	45% of the debts cleared by MoJCA		Ensure the remaining 55% of debts are cleared	
Output: 130304 Coordination and implementation of LTDP	Draft plan in Place	Final Plan already in Place		Final Plan implemented	
Output: 130305 Coordination and implementation of KIDDP	All components of the plan implemented over the 5 year period for both Karamoja and PRDP	30% of the Components implemented		Another 35% implemented of	
Output: 130306 Pacification and development	NUREP Supervision reporst produced, NUSAF II project document produced; PRDP Progress reports,	Two quaterly reports, Draft Project Document		produce three suoervisory reports, Project Appraisal Document	
Output: 130372 Buildings & Other Structures	N/A	Constructed 30 low cost houses; and classrom blocks in West Nile and Amuria districts		Construct more low cost houses; and classrom blocks and teachers's houses in Acholi, Lango and Teso sub regions ( support return and resettlement program)	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 50.36	<i>US\$ Bn:</i>	<i>N/A</i>	<i>US\$ Bn:</i>	<i>84.09</i>
<i>Vote Function: 1349 Administration and Support Services</i>					
Output: 134902 Management of Financial and Human Resources	Additional Staff Recruited, Vacant posts filled, Training Plan Implemented and Staff welfare	22 staff recruited and 18 trained		24 staff recruited and 25 trained	

## Sector: Public Sector Management

Vote, Vote Function Output	Approved Budget and Planned outputs	2008/09		2009/10
		Half 1 Actual Spending and Outputs Achieved		Proposed Budget and Planned Outputs
	improved			
Output: 134903 Budget estimates, Final accounts, MTEF and performance appraisal reports	Ministry's Policy, Planning and Budgeting Process Coordinated	Annual Budgets, BFP and Policy Statement for FY 2008/09 finalized in time	Annual Budgets, BFP and Policy Statement for FY 2010/11 are prepared, Ministerial Annual Performance Plan 2010/11 prepared time	
Output: 134904 HR, Financial Management and support services	Transport, Logistical, Utility and Consumable Services provided	85% of budgeted utility, transport, logistical and consumable facilities provided	N/A	
Output: 134905 Procurement services for all equipment	Ministry Vehicles, Equipment, Stationery and Emergency Items procured	90% of issues raised in Parliament satisfactorily answered	80% of the Ministry's logistical and stationery requirement procured in time	
Output: 134906 Ministerial and Top Management Support Services	Policy and Parliamentary Questions answered	90% of issues raised in Parliament satisfactorily answered	All Parliamentary Questions Answered	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>1.11</i>	<i>US\$ Bn:</i>	<i>0.40</i>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>93.3</b>	<b>US\$ Bn:</b>	<b>N/A</b>
<b>US\$ Bn:</b>				<b>1.00</b>
<b>US\$ Bn:</b>				<b>104.3</b>
<b>Vote: 005 Ministry of Public Service</b>				
<i>Vote Function: 1312 HR Management</i>				
Output: 131202 Upgrading of the Civil Service College Facility	Support to effect activities under the Human Resource project component. Evaluate the bids for the consultant to initiate the process for procurement of consultant. Feasibility Study for the establishment of the Civil Service College undertaken.	Support to effect activities under the Human resource project component. Evaluation for selection of consultants completed for the feasibility study completed..	Support to effect activities under the Human resource project component, Civil Service College Facility upgraded.	
Output: 131203 MDAs and LGs Capacity Building	Support activities for the effecting of activities under the HRM project component. Field visits and technical guidance offered to MDAs and LGs	Support activities for the effecting of activities under the HRM project component. Field visits and technical guidance offered to MDAs and LGs.	Support activities for the effecting of activities under the HRM project component. Field visits and technical guidance offered to MDAs and LGs.	
Output: 131204 Public Service Performance management	Technical support activities for the effecting of activities under the HRM project component. Performance monitoring and inspection to be carried out in MDAs and LGs. Field visits and technical guidance offered to MDAs and LGs.	Support to effect activities under the Human resource project component.	Support activities for the effecting of activities under the HRM project component. Field visits and technical guidance offered to MDAs and LGs	

## Sector: Public Sector Management

<i>Vote, Vote Function Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Half 1 Actual Spending and Outputs Achieved</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
Output: 131206 Management of the Public Service Payroll and Wage Bill	Support to effect activities under the Human resource project component. Framework for Hard to reach areas developed. White Paper on the Public Service. Transformation produced.	Support to effect activities under the Human resource project component. Draft of the hard to reach areas framework finalized.	Support to effect activities under the Human resource project component. Reward and Recognition scheme implementation monitored. Hard to reach framework developed and disseminated. Code of conduct and work ethics
<i>Cost of Vote Function Services</i>	<i>US\$ Bn: 31.35</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 15.53</i>
<i>Vote Function: 1313 Management Systems and Structures</i>			
Output: 131301 Production of Appropriate and Effective Organizational Structures	20 MDAs Structures rationalized 10 newly gazetted Urban Council Structures customized.	Process of Procuring a Consultant in progress and work started on rationalizing 5 MDA structures 12 newly gazetted Urban Council Structures customized.	8 MDA structures rationalized 2 newly gazetted Local Government structures customized.
Output: 131302 Review of Dysfunctional Systems in MDAs and LGs	4 systems studied and reviewed.	3 systems studied and reviewed.	3 systems studied and reviewed.
Output: 131303 Analysis of Cost Centres/Constituents in MDAs and LGs	3 Cost Centres in MDAs and 4 LGs studied and analyzed.	N/A	Three cost centres in MDAs studied and analyzed.
Output: 131304 Construction of the National Records Centre and Archives	National Records and Archives Centre Construction works commenced.	Expressions of Interest for the Consultants to supervise construction were evaluated.	National Records Centre and Archives Construction commenced.
Output: 131305 Development and Dissemination of Policies, Standards and Procedures	Records Retention and Disposal Schedules implemented in all MDAs and LGs. Technical guidance given in developing of the National Development Plan.	Implemented the records retention and disposal schedules in 8 LGs and 10 MDAs. Draft Thematic paper on "Efficient and Effective Management of the Public Service" submitted to the National Planning Authority undertaken.	Records Retention and Disposal Schedules implemented in all MDAs and LGs.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn: 0.41</i>	<i>US\$ Bn: 0.17</i>	<i>US\$ Bn: 6.52</i>
<i>Vote Function: 1314 Public Service Inspection</i>			
Output: 131401 Strengthening of the ROM systems	Technical guidance given in developing of the National Development Plan. Demand Driven support for ROM implemented. ROM handbook revised. Performance Assessment tool based on balanced score card developed.	Draft Thematic paper on "Efficient and Effective Management of the Public Service" submitted to the National Planning Authority. ROM implementation review undertaken. District Chairpersons and Mayors trained on ROM.	Implementation of ROM results framework strengthened through support supervision Results Oriented performance management system strengthened.
Output: 131402 Development and Dissemination of Service Delivery Standards	Guidelines for development and dissemination of Service Delivery Standards developed. Guidelines for development and dissemination of Service delivery standards presented to stakeholders.	N/A	National Service Delivery Standards developed. Sectors, MDAs and LGs supported to develop, document and disseminate service delivery standards.

## Sector: Public Sector Management

Vote, Vote Function Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Half 1 Actual Spending and Outputs Achieved		Proposed Budget and Planned Outputs	
Output: 131403 Compliance to service delivery standards	12 MDAs inspected; 25 LGs inspected Inspection reports produced and disseminated.	3 MDAs inspected (Ministry of Public Service, Prisons and Agriculture, Animal Industry and Fisheries". Draft inspection reports of Katakwi, Kaberamaido, Kibaale and Mubende Districts and their Town Councils in place.		12 MDAs inspected. Follow-up inspections and technical support supervision provided to 5 MDAs. 25 LGs inspected.	
Output: 131404 Strengthening of Demand and Accountability for Service Delivery	Client feedback mechanism developed and implemented. Technical Support given to guide MDAs and LGs in developing and implementing Client Charters.	Client feedback mechanism developed and implemented. The balanced Score Card was developed. Local Governments in West Nile and Eastern Uganda guided in the developing of client charters.		N/A	
Output: 131405 Dissemination of the National Service Delivery Survey results	National Service Delivery Survey conducted.	Fieldwork for the National Service Delivery Survey conducted.		Completion of the National Service Delivery Survey and dissemination of findings.	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>0.19</i>	<i>US\$ Bn:</i>	<i>0.08</i>	<i>US\$ Bn:</i> <i>0.97</i>
<i>Vote Function:1315 Public Service Pensions(Statutory)</i>					
Output: 131501 Payment of Statutory Pensions	The planned pension payments for FY 2008/09 were 192.24bn	Pension arrears amounting to 186.46 bn paid.		152.2 bn is the planned pension requirement for the FY 2009/10 while the projected arrears at the end of 2008/09 is estimated to be 100.4bn.	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>78.39</i>	<i>US\$ Bn:</i>	<i>39.18</i>	<i>US\$ Bn:</i> <i>78.39</i>
<i>Vote Function:1349 Policy, Planning and Support Services</i>					
Output: 134911 Provision of Office Equipment and Facilities	Small office equipment purchased. General Supply of Goods and Services General support to the project component activities and running of the Ministry.	Office equipment and facilities provided.		Office equipment and facilities provided. General Support services given.	
Output: 134912 Production of Workplans and Budgets	Workplans, Budgets and Budget Framework paper prepared. Relevant Policy Advice given.	Local Governments guided in policy, planning and budgeting. Workplans in place.		Ministry of Public Service Budget Framework paper. PSRP Workplan for 2009/10 Consolidated Public Sector Management Sector BFP Ministerial Policy Statement MOPS Staff guided on planning/policy issues Relevant Policy Advice given.	
Output: 134913 Financial Management	Activities relating to the Internal Audit function	Activities relating to the Internal Audit Function		Activities relating to the Internal Audit Function	



## Sector: Public Sector Management

<i>Vote, Vote Function Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Half 1 Actual Spending and Outputs Achieved</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
Output: 134914 Management of Resource Centre and Registries	Resource Centre and the Registres well managed. Purchase of an audio-visual equipment for the MoPS	Resource Centre and Registries well managed. Specifications ready for submission for advertising.	Transformation and operation of a Modern Resource Centre for MoPS.
Output: 134915 Implementation of the IEC Strategy	Carrying out a comprehensive IEC Audit. Popularizing the PSRP initiatives. Charting out and implementing a media partnership between MOPS and leading media houses.	One TV programme featuring pension reforms held. One radio programme responding to issues raised in South Western Uganda aired on Radio West. Outreach visits made to MDAs. Draft background to the IEC Policy ready.	N/A
Output: 134916 PSRP Monitoring and Evaluation Framework developed and implemented	N/A	N/A	Improve M&E Capacity in the Ministry of Public Service. Performance data collected and compiled. PSRP Evaluation
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 2.42	<i>US\$ Bn:</i> 1.09	<i>US\$ Bn:</i> 9.73
<i>Vote Function:13VI Public Service Pensions Reform</i>			
Output: 13V101 Implementation of the Public Service Pension Reforms	2,566 persons were planned to be paid severance packages by June 2009. Support activities to the project component ie the PSRP Compensation/Pensions Component Consultant for Pension reforms procured. Pensions Fund Bill submitted to Parliament.	Support activities to the PSRP project component carried out.	Support activities to the project component of the pension reforms. Making the public knowledgeable about the pension reforms. Public Service Pension Reforms implemented. Pension management systems reviewed.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 0.23	<i>US\$ Bn:</i> 0.13	<i>US\$ Bn:</i> 0.55
<b>Cost of Vote Services:</b>	<i>US\$ Bn:</i> <b>113.0</b>	<i>US\$ Bn:</i> <b>N/A</b>	<i>US\$ Bn:</i> <b>111.7</b>
<b>Vote: 011 Ministry of Local Government</b>			
<i>Vote Function:132I District Administration and Development</i>			
Output: 132101 Monitoring and Support Supervision of LGs.	Technical support supervision provided to LG statutory bodies. Tripartite guidelines on the relationship between CAOs, RDCs and LG Chairpersons disseminated.	Newly appointed members of the DSCs, LGPACs and Contract Committees were trained.	150 Resource pools monitored and supported.-LGSIP implementation supervised in 24 LGs.-LG Statutory bodies supported.-Implementation of tripartite guidelines monitored. Field trips for MPs supported.
Output: 132102 Joint Annual Review of decentralization (JARD).	Undertakings of JARD 2007 followed up on; JARD 2008 conducted.	80% of JARD 2007 Undertakings were followed up on by December 2008; JARD 2008 was conducted in December 2008.	Undertakings of JARD 2008 implemented;JARD 2009 conducted. Progress on the implementation of the decentralization policy established.

## Sector: Public Sector Management

<i>Vote, Vote Function Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Half 1 Actual Spending and Outputs Achieved</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
Output: 132103 Capacity to implement PDM and PMA/PFA strengthened.	MoLG capacity to strengthen PFA, PMA/NSCG strengthened. Capacity of LLGs to promote and facilitate PDM at all levels facilitated.	700 booklets on ECOPIIMM printed; 9 promotional workshops conducted; 4 short term training courses conducted; 12 technical support field trips to LGs conducted. 10 LGs backstopped on the application of PDM.	Guidelines for the new NSCG modalities printed; 5 regional promotional workshops conducted; 4 short term courses conducted; 12 technical field trips conducted. Capacity of political and technical leadership to implement PDM built.
Output: 132104 Technical support and training of local government officials.	LGs supported to recruit critical staff.	85% of LGs had been assisted supported to recruit critical staff by December 2008.	2160 LLG staff inducted. Performance of elected and appointed leaders. Statutory Bodies' effectiveness established.
Output: 132105 LGs supported to implement CDD	N/A	N/A	93 HLGs trained in CDD Grant management.
Output: 132106 PRDP implementation supported.	N/A	N/A	28 LGs in northern Uganda supported to prepare standard plans for Sub-county offices and facilitated to commence the construction process.
Output: 132151 Support to LGs to deliver services.	N/A	N/A	Local Development Grants transferred to LGs.
Output: 132172 Buildings & Other Structures	Rural markets in 78 Sub-counties designed.	Procurement of consultants to design rural markets in 78 Subcounties.	Rural markets constructed in 78 Sub-counties.
Output: 132173 Roads	Community access and rural feeder roads designed and constructed.	Consultants to design community access and rural feeder roads procured; Contractors for rehabilitation of community access and rural feeder roads procured.	Rehabilitation of 2080 kms of community access and feeder roads.
Output: 132179 Other Capital	Design of small scale agroprocessing facilities in the project area.	Consultants to design small scale agro-processing facilities procured.	Small scale agro-processing equipment procured and installed.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 49.28	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 60.00
<i>Vote Function: 1322 Local Council Development</i>			
Output: 132201 Local Government Councils trained.	TOT for Local Council Courts officials conducted.	ToT for LCC officials conducted in 52 LGs.	340 LGs councillors trained, Performance of elected LG leaders
Output: 132202 LG ordinances and bye-laws processed as and when submitted.	Ordinances and bye-laws processed as and when submitted by LGs.	8 Ordinances and bye-laws submitted by LGs processed.	100% of ordinances and by-laws submitted by LGs processed

## Sector: Public Sector Management

<i>Vote, Vote Function Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Half 1 Actual Spending and Outputs Achieved</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
Output: 132203 Conflicts between appointed and elected officials in LGs resolved.	Conflicts between appointed and elected officials in LGs resolved as and when they arise.	6 conflicts in the districts of Moyo, Maracha, Kayunga, Kayunga, Mbale and Masaka MCs resolved.	20 conflicts resolved
Output: 132204 HIV/AIDS activities in LGs coordinated.	LG HIV/AIDS focal point persons supported.	HIV/AIDS focal point persons in 80 LGs were trained.	80 LGs followed-up on HIV/AIDS progress; 40 sensitization meetings held on HIV/AIDS.
Output: 132205 LGs supported to implement CDD	N/A	N/A	CDD activities in LGs strengthened.
Output: 132206 Service Management Committees supported.	N/A	N/A	Service Management Committees strengthened.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 0.30	<i>US\$ Bn:</i> 0.12	<i>US\$ Bn:</i> 0.29
<i>Vote Function:1323 Urban Administration and Development</i>			
Output: 132301 Monitoring and support supervision of Urban Councils.	Support supervision of Urban Councils facilitated.	Procurement process for 2 vehicles for use by the Department initiated.	Selected Urban councils supported to implement approved structure plans 8 rural growth centres and Town boards identified and supported 6 newly created councils supported to develop structure plans.
Output: 132302 Technical support and training of Urban Councils	Urban Councils supported to develop infrastructure plans; Districts supported to survey and gazette rural growth centres and Town Boards; Orientation and training of members of newly created Town Boards conducted.	76 Urban Councils supported to develop structure plans. Technical studies of rural growth centres and Town Boards carried out. Members of selected newly created Town Boards oriented.	Orientation and training of members of newly created Town Boards. Urban Councils structures supported to respond to service delivery needs.
Output: 132351 Support to Urban Service Delivery	Road works in selected Urban Councils done; 13 garbage trucks provided to 13 Municipalities.	Road works done in selected Urban Councils; 13 garbage trucks procured for the 13 Municipalities.	4 garbage trucks procured; 640km of roads in selected Urban Councils done.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 12.79	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 18.73
<i>Vote Function:1324 Local Government Inspection and Assessment</i>			
Output: 132401 Inspection and monitoring of LGs	LGs routinely inspected. LGs monitored on PAF implementation.	Routine and periodic inspection conducted in 80 districts, 13 Municipalities and 175 LLGs; Monitoring of PAF implementation in 80 districts, 13 Municipalities and 175 LLGs.	80 LGs covered by routine inspection. Number of LGs monitored on PAF
Output: 132402 LGs Supported in Financial Management and Accountability	Regional workshops in financial management and accountability by LGs conducted.	80 LGPACs oriented in the new LGFARs.	No. of LGs supported in production of final accounts, No of LG accountants trained, PFM, accounting and internal audit systems in LGs improved.

## Sector: Public Sector Management

<i>Vote, Vote Function Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Half 1 Actual Spending and Outputs Achieved</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
Output: 132403 2009 National Assessment of LGs conducted	2008 national assessment of LGs conducted.	2008 national assessment of LGs conducted in November-December 2008.	% of LGs covered by the 2009 annual national assessment exercise. % of weak LGs supported, 2009 National assessment of LGs conducted.
Output: 132404 LG local revenue enhancement initiatives implemented.	Newly created taxes i.e. Local Service and Local Hotel Taxes popularized and implementation guidelines disseminated.	Guidelines for implementation of the new taxes were disseminated to LGs.	Sensitisation of the property rating handbook Number of LGs supported in implementation of new taxes, LGs' tax administration and management strengthened.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 0.92	<i>US\$ Bn:</i> 0.14	<i>US\$ Bn:</i> 0.90
<i>Vote Function: 1349 Policy, Planning and Support Services</i>			
Output: 134921 Policy, planning and monitoring services	Ministry policy, planning and budgeting processes coordinated, Systems to guard against risk to Ministry's financial resources implemented.	Ministry's BFP, annual budgets and Policy Statement for FY 2008/09 finalized in time. Soundness and adequacy financial systems reviewed and appraised.	Ministry's Annual budgets for FY 2010/11 are prepared. Ministry's Annual Performance plan 2010/11 prepared, Financial, accounting and other operating controls reviewed and appraised for compliance with existing policies and procedures
Output: 134922 Ministry Support Services (Finance and Administration)	Additional Ministry staff recruited and training programmes implemented. Ministry transport, logistics, utilities and consumables provided.	20 additional staff recruited and 80 benefitted from assorted training programmes; 85% of budgeted utilities, consumables, transport and logistical facilities provided.	50 Ministry staff trained. 15 staff recruited
Output: 134923 Ministerial and Top Management Services	N/A	N/A	N/A
Output: 134924 LGs supported in the policy, planning and budgeting functions.	LGs supported in planning and budgeting; LGs backstopped in LoGICS application; CIS/RDS activities in LGs supported.	41 LGs supported in planning and budgeting; 80 LGs backstopped in LoGICS application; 30 LGs supported in CIS/RDS activities.	50 LGs supported in use of MIS systems; ICT Policy framework developed for LGs 30 LGs supported on the application of HPPG; 20 LGs supported on policy formulation and analysis LG Public private partnership policy disseminated to 15 LGs
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 3.07	<i>US\$ Bn:</i> 0.83	<i>US\$ Bn:</i> 3.10
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b> 66.4	<b>US\$ Bn:</b> N/A	<b>US\$ Bn:</b> 83.0
<b>Vote: 021 East African Community</b>			
<i>Vote Function: 1331 Coordination of the East African Community Affairs</i>			
Output: 133101 Harmonisation of EAC policies & programmes	Three protocols harmonised, 2 policies harmonised & 1 rural development strategy implemented in Agriculture and Food Security. Education policy & curricula harmonised, culture policy	Two protocol harmonised, Second Draft S&P Protocol developed. Second draft of Food Harmonised Security Action Plan in place; 8 Common Market HLTF meetings attended and parts of the Eac CM protocol	Four protocols harmonised, A ratified S&P Protocol; Fiscal and monetary policies harmonised; Financial and FDI statistics harmonised; 2 Studies done on CET, tax systems, MU, ROO and valuation Parts of the draft EAC

## Sector: Public Sector Management

<i>Vote, Vote Function Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Half 1 Actual Spending and Outputs Achieved</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
	implemented, EAC Common Market rotocol signed & ratified.	agreed on.	CM protocol agreed on.
Output: 133102 EAC-EC Economic Partnership Agreement coordination, monitoring and evaluation	EAC-EC EPA agreement harmonised with other agreements, EAC-EC EPA production and social services meetings attended and decisions harmonised; EAC-EC EPA agreement signed	One consultation made towards harmonisation of agreements; Two consultative meetings carried out; 6 dedicated sessions and 2 negotiations meetings attended	EAC-EC EPA agreements harmonised, EAC-EC EPA production and social decisions harmonised & implemented; 15 dedicated sessions 10 review meetings attended 5 studies done 5 negotiations attended 2 trainings conducted
Output: 133103 EAC policies & programmes coordination, monitoring & evaluation	Appointment & facilitation of Judges of the EAC Court of Justice; 3 NTB liminated & ITs reduced from 4% to 2% Subscription of US\$ 100,000 paid & a study report on EAC monetary union produced.	22 meetings held; East African Railways Draft Master plan study developed CASSOA headquarters secured and refurbishment in progress; Attended 1 regional NTB and 1 national NTB meeting.	18 meetings; A report on the joint monitoring of the implementation of the EAC tourism marketing plan and strategy; Reduced Its NTBs identified and eliminated
Output: 133104 Public awareness on EAC regional integration	Seminars and workshops in 42 districts; FAQs about the EAC integration process printed and distributed; Public sensitited	30 districts sensitised; Procurement process initiated for the printing and distribution of FAQ booklets; Two sensitisation workshops held	45 districts sensitised; Awareness on the on the EAC integration process created country wide; 10 workshops, seminars held on EAC CM ; 20 consultative meetings, workshops held.
Output: 133105 EAC, SADC, COMESA policies & programmes coordination, monitoring & evaluation	EAC, SADC, COMESA meetings attended and decisions implemented; EAC, SADC, COMESA production and social services meetings attended and decisions implemented; AC/SADC/COMESA tripartite summit attended	One EAC, SADC, COMESA meeting attended and One meeting on production and Social Services attended; 1 senior officials and tri-partitte summit attended	Two EAC, SADC, COMESA meetings attended and 10 decisions implemented; 10 consultative meetings held 20 dedicated sessions, 15 review meetings attended, 5 studies carried out
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 0.96	<i>US\$ Bn:</i> 0.28	<i>US\$ Bn:</i> 1.20
<i>Vote Function:1349 Policy, Planning and Support Services</i>			
Output: 134931 Policies, consultation, planning, monitoring & evaluation services implementation	Registry in place. BFP, final accounts, MPS produced in time, contracts committee & internal audit; 63 staff recruited for the whole Ministry & facilitated	Registry put in place. BFP and final accounts made in time, MPS submitted in time. 8 contracts committee held in time; 42 staff for the whole Ministry in place and facilitated; Office space expanded and renovated, more office equipment procured	Registry functional. BFP, MPS and final accounts made in time. Contact committee meetings held; 21 remaining posts for the whole Ministry filled, office facilities and equipment maintained, office rent paid in time
Output: 134932 Ministry Support Services (Finance and Administration)	63 staff recruited for the whole Ministry & facilitated Staff facilitated & office space & facilities provided, payment of rent, purchase of office equipment	42 staff for the whole Ministry in place and facilitated. Office space expanded and renovated, more office equipment procured	21 remaining posts for the whole Ministry filled, office facilities and equipment maintained, office rent paid in time

## Sector: Public Sector Management

<i>Vote, Vote Function Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Half 1 Actual Spending and Outputs Achieved</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
Output: 134933 Ministerial and Top Management Services	Top policy and management meetings held	10 meetings held	Top policy and management meetings held and decisions implemented
Output: 134934 Public awareness on EAC finance & human resources integration	-20 workshops, 24 talk shows, 12 press conferences, 36 supplements, 5 promotional events held	15 workshops, 23 talk shows, 8 press conferences held	25 workshops, 20 talk shows, 10 press conferences, 30 supplements, 10 promotional events held
Output: 134935 EAC finance & human resources policies & programmes coordination, M&E	20 local & 10 international meetings attended	17 local & 8 international meetings attended	25 local & 15 international meetings attended
Output: 134975 Vehicles & Other Transport Equipment	4 vehicles purchased		3 vehicles procured
<i>Cost of Vote Function Services</i>	<i>US\$ Bn: 9.45</i>	<i>US\$ Bn: 10.07</i>	<i>US\$ Bn: 1.51</i>
<i>Vote Function: 13VI East African Community Secretariat Services</i>			
Output: 13V151 Payment of Uganda's contribution to the EAC Secretariat	Payment of US \$ 4,726,185 to the EAC Secretariat	Paid US \$ 4,726,185 to the EAC Secretariat	Payment of US \$ 5,100,000 to the EAC Secretariat
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>US\$ Bn:</i>	<i>US\$ Bn: 7.70</i>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 10.4</b>	<b>US\$ Bn: 10.4</b>	<b>US\$ Bn: 10.4</b>
<b>Vote: 108 National Planning Authority</b>			
<i>Vote Function: 135I National Planning, Monitoring and Evaluation</i>			
Output: 135101 National Development framework, Systems and Plans	A 5- Year National Development Plan (NDP).	Report for Independent Evaluation of the PEAP, NDP Macroeconomic framework paper, NDP Thematic area guidelines, NDP Draft Thematic area papers, Draft working document CNDPF, Draft Legal instrument for operationalising the CNDPF.	A disseminated 5- YNDP; Production of A Shared 30- Year National Vision, Production of a 10- Year NDP, CNDPF, Disseminated CNDPF, Operational legal instrument, Disseminated Vision.
Output: 135102 Policy Analysis, Monitoring and Evaluation	Annual Report on the Performance of the national economy ; An Inventory of Government Policies & Programmes; Annual and Semi annual report on PoA implementation; M&E systems, planning/statistical information handbook.	Annual Report 2006/07; Draft Annual Report 2007/08 ; A Cabinet Information paper on Country Peer Review (CSAR and PoA) ; Draft National Planning/ Statistical Hand Book	2008/09 Annual Report on performance of the economy; Inventory of Government policies and programmes; Monitoring and Evaluation system for the NDP; Assessment/evaluation of key national development policies/ programmes.
Output: 135103 Strengthening Planning capacity at National and LG Levels	Coordination of the UCCBP programme; Mentoring Local Governments.	Technical & administrative support provided to UCCBP Beneficiary institutions; 12 proposals from BIs funded; Capacity strengthening of Bis on developing proposals and accountability.	Coordination of the UCCBP programme; Strengthening capacities in Local Governments; Strengthening capacities in sectors.

## Sector: Public Sector Management

<i>Vote, Vote Function Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Half 1 Actual Spending and Outputs Achieved</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
Output: 135104 Coordination of Continental, Regional and national Cross-Sectoral Development Initiatives	The Nepad initiatives such as CAADP and e- schools initiative coordinated; Coordination of National Productivity Movement	M&E Report on the e- school initiative; Nepad Steering Committee ; National productivity centre established	NEPAD initiatives e.g CAADP and e-School coordinated - National Productivity Movement coordinated Strategic market research and feasibility studies carried.
Output: 135105 Finance and Administrative Support Services	Preparation of financial report and budgets- Human resource management	Final account for FY 2007/08 Recruited 4 Board members and 5 officers.	Preparation of Financial reports, budget and policy statement Human resource management.
Output: 135106 Research and Innovation	National Public policy dialogue (Blueroom) conducted; Innovative policy research conducted.	No. of Public policy dialogue conducted.	National Public policy dialogue (Blueroom) conducted; Innovative policy research conducted; Establishing a national research fund.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 9.88	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 9.45
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b> 9.9	<b>US\$ Bn:</b> N/A	<b>US\$ Bn:</b> 9.4
<b>Vote: 146 Public Service Commission</b>			
<i>Vote Function: 1352 Public Service Selection and Disciplinary Systems</i>			
Output: 135201 DSC monitored and Technical advice Provided	60 DCSs to be visited; 90% of appeals concluded and 100% requests for guidance responded to.	15 DSCs visited; 85% of appeals and requests for guidance concluded.	80 DCSs to be visited; 100% appeals and requests for guidance concluded
Output: 135202 Modern Selection tools developed and administered	Development of Competence Profiles for Administration, Human Resources and Procurement Cadres under Central Government and 10 Positions in Local Governments. -Development of 15 Competence Based Selection Instruments.	9 Jobs for Heads of Department under Local Government were Profiled; competence Based Instruments developed for the posts of Accountants, Internal Auditor, Town Clerk and Town Agent.	Reviewing Competence profiles for Positions of CAO, Directors & Commissioners in Central Government; Development of 15 Selection Instruments from approved competence profiles.
Output: 135203 Develop and disseminate guidelines, procedures and regulations for compliance to standards	PSC guidelines to DSCs (1999) updated and reviewed; PSC Regulations developed; PSC forms, Checklist reviewed	Draft Guidelines in place; PSC Regulations drafted and approved for gazette Forms reviewed and approved for use by	Manual for Minimum conditions and Performance standards for DCSs Developed and disseminated; Revised PSC forms, Checklist disseminated; New PSC regulation disseminated and operational in Ministries and local Govts
Output: 135204 Support Services and Resources provided	Medium Term Expenditure Framework paper produced; Budget estimates for income and expenditure prepared and submitted to MoFPED; Office Equipment and tools provided.	Training sessions on the new medium term Expenditure framework paper attended; Consultative meeting on MTE held with stake holder in PSC; Compilation of data and budget estimates going on; 30% of the Office equipment and tools provided.	Medium Term Expenditure Framework paper produced; Budget estimates for income and expenditure prepared and submitted to MoFPED; Office Equipment and tools provided.

## Sector: Public Sector Management

Vote, Vote Function Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Half 1 Actual Spending and Outputs Achieved		Proposed Budget and Planned Outputs	
Output: 135205 Capacity of DSC Strengthened	All new DSC inducted -All Secretaries to DSCs trained. Performance improvement workshops/ training for 35 old DSCs conducted ; All submissions for approval of Dscs Members handled and concluded.	8 DSCs inducted; 35 Secretaries of DSCs trained; All requests for approval of Members DSC concluded and decisions communicated.		All new DSC members Inducted performance enhancement programmes conducted for 45 Old DSCs; All requests for approval of members for LGs attended to within one month	
Output: 135206 Qualified/Skilled Human Resource attracted and recruited	4 adverts released; 80% Of declared vacancies filled; Annual GRE exercise conducted and entry grade posts in key sectors filled.	2 internal adverts and 2 external adverts released.		8 adverts released; Annual exercise for GRE 2009/10 conducted; submissions from ministries concluded.	
Output: 135272 Buildings & Other Structures	Painting of rooms completed; Buglar proofing for the Resource Centre installed	50 % of offices painted.		The floor of the corridor tiled; Partitioning and burglar proofing for the Resource centre done.	
Output: 135275 Vehicles & Other Transport Equipment	3 Vehicles Procured	1 Vehicle Procured		3 Vehicles	
Output: 135276 Office and IT Equipment (including Software)	5 Computer sets acquired; Internet Bandwidth Upgraded; Website upgraded	Internet Bandwidth upgraded; Website upgraded		6 Computer Sets; An online Recruitment System Developed	
Output: 135278 Furniture and Fixtures	5 Executive and 10 ordinary furniture sets for offices procured	2 Executive and 4 Ordinary furniture sets		5 Executive and 10 ordinary furniture sets for offices procured	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>3.45</i>	<i>US\$ Bn:</i>	<i>1.49</i>	<i>US\$ Bn:</i> <i>3.45</i>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>3.4</b>	<b>US\$ Bn:</b>	<b>1.5</b>	<b>US\$ Bn:</b> <b>3.4</b>
<b>Vote: 147 Local Government Finance Comm</b>					
<i>Vote Function:1353 Coordination of Local Government Financing</i>					
Output: 135301 Human Resource Management	Implement the Human Resource policy.	8 staff Trained.		12 staff to be trained.	
Output: 135302 LGs Budget Analysis	Enhancement of Database.	Financial data on local governments from Final Accounts entered in the Computer		Capture data for all the remaining LGs available and clean it for users	
Output: 135303 Enhancement of LG Revenue Mobilisation and Generation	Strengthened local government taxation policy, Policies developed, reports produced Minutes of Commission meetings and Advisory Notes to Government and Local Governments.	N/A		Minutes of Commission meetings and Advisory Notes to Government and Local Governments	
Output: 135304 Equitable Distribution of Grants to LGs	Outreach and dialogue interfaces carried out with key stakeholders on major policies and issues that impact on fiscal decentralisation.	Outreach carried out in 10 district Local governments; Dialogue carried out with 3 sector ministries.		Outreach and dialogue interfaces carried out with key stakeholders on major policies and issues that impact on fiscal decentralisation.	



## Sector: Public Sector Management

<i>Vote, Vote Function Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09</b>		<b>2009/10</b>	
		<b>Half 1 Actual Spending and Outputs Achieved</b>		<b>Proposed Budget and Planned Outputs</b>	
Output: 135305 Institutional Capacity Maintenance and Enhancement	Full Provision of administrative services to LGFC (Salary, rent, utilities, maintenance)	Full Administrative responsibilities undertaken (salaries and utilities paid on time)		N/A	
Output: 135375 Vehicles & Other Transport Equipment	4 Wheel Outreach vehicle procured.	Process of procuring 4 Wheel Outreach vehicle procured.		Procurement of transport and office equipment.	
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i>	<i>2.02</i>	<i>UShs Bn:</i>	<i>0.72</i>	<i>UShs Bn: 2.02</i>
<b>Cost of Vote Services:</b>	<b><i>UShs Bn:</i></b>	<b><i>2.0</i></b>	<b><i>UShs Bn:</i></b>	<b><i>0.7</i></b>	<b><i>UShs Bn: 2.0</i></b>
<b>Vote: 500 501-850 Local Governments</b>					
<i>Vote Function:1381 District and Urban Administration</i>					
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i>	<i>3.59</i>	<i>UShs Bn:</i>	<i>1.18</i>	<i>UShs Bn: 3.59</i>
<i>Vote Function:1382 Local Statutory Bodies</i>					
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i>		<i>UShs Bn:</i>		<i>UShs Bn: 0.00</i>
<i>Vote Function:1383 Multi Sectoral Transfers to Local Governments</i>					
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i>	<i>233.38</i>	<i>UShs Bn:</i>	<i>111.05</i>	<i>UShs Bn: 248.78</i>
<b>Cost of Vote Services:</b>	<b><i>UShs Bn:</i></b>	<b><i>237.0</i></b>	<b><i>UShs Bn:</i></b>	<b><i>112.2</i></b>	<b><i>UShs Bn: 252.4</i></b>
<b>Cost of Sector Services:</b>	<b><i>UShs Bn:</i></b>	<b><i>535.3</i></b>	<b><i>UShs Bn:</i></b>	<b><i>N/A</i></b>	<b><i>UShs Bn: 576.7</i></b>