

Part 3: Public Sector Management

Sector Summary

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 Medium Term Budget Allocations*

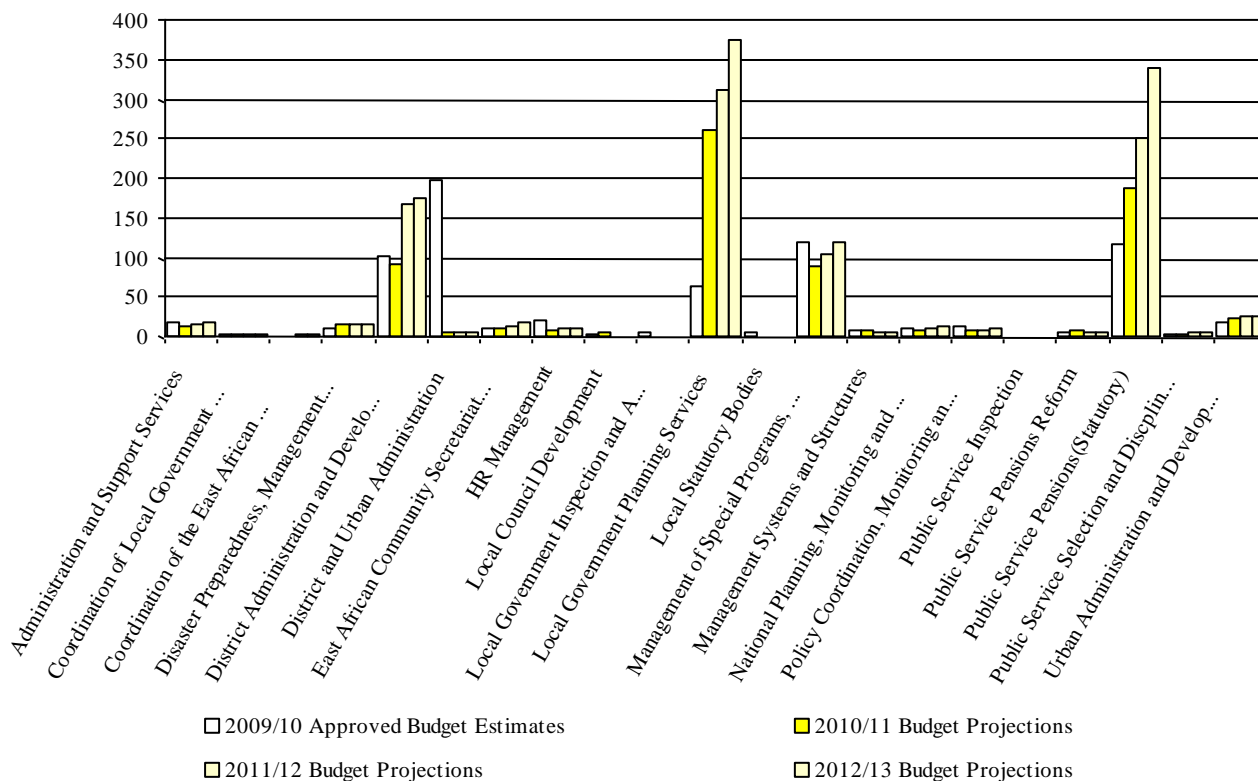
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2008/09 Outturn	2009/10		MTEF Budget Projections		
			Approved Budget	Spent by End Dec	2010/11	2011/12	2012/13
Recurrent	Wage	9.324	103.045	3.354	103.044	108.197	110.291
	Non Wage	469.318	261.459	229.619	361.391	469.810	627.196
Development	GoU	97.006	113.628	51.082	112.628	141.348	162.857
	Donor**	0.000	232.201	N/A	164.295	234.973	241.882
GoU Total		575.648	478.133	284.055	577.063	719.356	900.345
Total GoU+Donor (MTEF)		N/A	710.334	N/A	741.358	954.329	1,142.227
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
Grand Total		N/A	710.334	N/A	741.358	954.329	1,142.227

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

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



* Excluding Taxes and Arrears

Part 3: Public Sector Management

Sector Summary

(ii) Sector Contributions to the National Development Plan

The Sector will contribute to the NDP through the following interventions:

- (1) Strengthening the policy, legal and regulatory framework. This will be realized by:
 - (a) Strengthening the public policy formulation and implementation and legal framework;
 - (b) Separating the role of regulation from that of planning and implementation across MDAs; and
 - (c) Strengthening policy planning frameworks in Government.
- (2) Rationalizing Public Sector Institutions to deliver the NDP objectives:
 - (a) Reviewing institutional mandates, roles, responsibilities and structures;
 - (b) Ensuring that the five year NDP is operational;
 - (c) Providing overall oversight and reporting on the five year NDP, 10 Year Plan, and the 30 Year Vision; and
 - (d) Building sustainable capacity of sectors and Local Governments for development planning.
- (3) Strengthening Human Resource Capacity:
 - (a) Developing the National Human Resource Plan; and
 - (b) Developing and maintaining skilled, able and committed human resource in the Public Service.
- (4) Enhancing the Performance of the Public Sector:
 - (a) Implementing an accelerated pay reform strategy;
 - (b) Implementing a pension reform strategy;
 - (c) Institutionalizing a Result Oriented Performance Management System;
 - (d) Strengthening Public Service Delivery Accountability;
 - (e) Improving public and media relations management;
 - (f) Enhancing work facilities and environment;
 - (g) Strengthening records and information management systems to improve timeliness and quality of decisions made;
 - (h) Ensuring adequate financing for priority public service delivery functions;
 - (i) Enhancing value for money and downward accountability; and
 - (j) Strengthening coordination of the implementation of government policies and programmes.
- (5) Ensuring that all National plans, Sectoral and Local Government plans are sensitive to the plight of special interest groups:
 - (a) Implementing special programmes for affirmative actions;
 - (b) Implementing the Uganda Epicentre Strategy as demonstrations to facilitate mindset change, gender equity and social - economic transformation; and
 - (c) Strengthening Capacity for mainstreaming cross-cutting issues into National, Sectoral and LG plans.
- (6) Ensuring that National Development Plans and Programmes as well as other interventions achieve the intended goals of social-economic transformation:
 - (a) Effective monitoring and evaluation of national development plans and the vision framework; and
 - (b) Maintaining essential linkages and working relations with key stakeholders in development planning and policy formulation management.
- (7) Ensuring proper coordination of Continental, Regional and National Cross-Sectoral Development Initiatives:
 - (a) Coordinating NEPAD initiative in Uganda;
 - (b) Coordinating the implementation of Uganda Country Capacity Building Programme (UCCBP);
 - (c) Coordinating the National Productivity Movement (NPM);
 - (d) Monitoring the implementation of protocols on EAC/SADC/COMESA, foreign policy coordination and

Part 3: Public Sector Management

Sector Summary

cooperation in defence as well as harmonising municipal laws, thematic areas in defence and elements of good governance in EAC; and

(e) Finalising the criteria and procedures for the establishment of EAC institutions

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(iii) Medium Term Sector Policy Objectives

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

- a) *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;*
- b) *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;*
- c) *To promote efficient and effective Local Governance systems;*
- d) *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;*
- e) *To initiate, design and coordinate the implementation of special development recovery programs and disaster preparedness in all parts of Uganda.*

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(iv) Key Policy Implementation 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 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 sector outcomes, key sector outputs, costs and plans to address key sector performance issues.

(i) Sector Outcomes and the Achievement of Sector Objectives

AGPR 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. The implementation of the PSM Strategic Investment Plan will enhance and ensure synergy in the achievement of the strategic objectives of the Sector.

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; EA common market and subsequently a monetary union 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 and the LRDP will contribute to stability and development recovery.

Part 3: Public Sector Management

Sector Summary

The 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 S2.1: Current Status and Future Forecasts for Sector Outcomes

Outcome and Outcome Indicator	Baseline	Medium Term Forecast
Outcome: Coordinated and harmonized National and Regional policies, plans, budgets and M&E systems.		
Level of integration of EA Community	()	()
Effective implementation of government policies and programmes	Government Performance through APIR (2005/06)	Government performance & resource allocation (2009)
Outcome: Effective and efficient Public Service delivery at the Centre and LG level		
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)
Outcome: Improved quality of life in the target areas and reduced disaster effects		
Reduced conflicts and disaster effects	()	()

(ii) Past and Future Planned Sector Outputs

Performance for the first half of the 2009/10 financial year

The Sector coordinated Government policy implementation through the Institutional Policy Implementation Coordination Framework, produced reports on the Cabinet decisions tracking, and the implementation of PIRT. The sector also coordinated Government business in Parliament and the PSM Working Group meetings. The sector completed the development of monitoring and evaluation strategy and implementation guidance for the NDP and is awaiting Cabinet approval and subsequent launching of NDP. The Government Annual Performance Report (APR) was produced, discussed and due for submission to Cabinet.

The draft NDP was also printed and presented to Cabinet Ministers, Permanent Secretary's and Members of Parliament for consideration.

The Sector reviewed the ROM handbook, developed balanced scores card and a comprehensive assessment tool and prepared draft implementation framework for ROM and OOB. Technical support for ROM implementation was provided to LGs. The development and implementation of client charters was rolled out to additional MDAs and LGs after the pilot implementation and an independent review of the implementation of client charters in MDAs and LGs was undertaken.

The sector provided technical support to local governments and conducted an induction workshop for 79 CAOs; in addition, 32 new members of DSCs were inducted. The sector also coordinated and facilitated the Local Revenue Enhancement Coordination Committee (LRECC) to streamline activities aimed at improving local revenue performance in local governments

The sector remitted Ushs. 10.957bn as Ugandan's contribution to the EAC Secretariat; harmonised four EAC protocols; ratified S&SP Protocol; and harmonised studies on fiscal and monetary policies. The EAC regional integration was publicised to 40 districts and 40 schools produced 10,000 leaflets produced and distributed to various stakeholders, 15 news paper supplements and 20 radio talk shows.

The sector has embarked on finalising the PSM SIP and a consultant has been recruited; the National Policy on Disaster Preparedness and Management draft is under discussion. The sector also held an African Union Special Summit on Refugees and Internally Displaced Persons. The development recovery programs were up-scaled and 2333 civilian veterans were paid one off gratuity. PSM has enhanced and sustained proactive government information flow, and carried out guidance workshops in LGs

Part 3: Public Sector Management

Sector Summary

Table S2.2: Past and Medium Term Key Sector Output Indicators*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
Vote: 003 Office of the Prime Minister						
Vote Function:1301 Policy Coordination, Monitoring and Evaluation						
Cross and intra sectoral issues that were resolved through the coordination framework arrangement.	Not reported	8	4	12	16	20
Report of Government Business in Parliament Produced	Yes	Yes	Yes	Yes	yes	Yes
No. of questions responded to by Ministers in place	11	54	27	54	54	60
Vote Function Cost (US\$ bn)	<i>N/A</i>	13.382	<i>N/A</i>	7.076	8.470	10.318
<i>VF Cost Excluding Donor</i>	4.369	5.602	2.090	5.892	<i>N/A</i>	<i>N/A</i>
Vote Function:1302 Disaster Preparedness, Management and Refugees						
Number of district preparedness/ contingency plans	3	13	8	13	13	Not reported
Number of risk, hazard and vulnerability assessments made	15	10	15	10	10	Not reported
% of Mine/UXO contaminated areas cleared	20%	20%	40%	10%	8%	Not reported
Refugees settled and repatriated	41,000	30,000	47,000	44,000	44,000	Not reported
No. of refugees settled and allocated land	Not reported	Not reported	123,000	130,000	150,000	Not reported
No. of asylum seekers assessed	Not reported	15,000	7,600	12,000	12,000	Not reported
No. refugees repatriated	Not reported	Not reported	12,000	30,000	30,000	Not reported
Vote Function Cost (US\$ bn)	<i>N/A</i>	9.799	<i>N/A</i>	14.460	15.896	15.850
<i>VF Cost Excluding Donor</i>	22.568	7.621	9.722	14.460	<i>N/A</i>	<i>N/A</i>
Vote Function:1303 Management of Special Programs, Luwero & Karamoja						
No. of PMC reports produced	1	4	2	4	4	4
Vote Function Cost (US\$ bn)	<i>N/A</i>	119.230	<i>N/A</i>	88.265	103.663	118.059
<i>VF Cost Excluding Donor</i>	28.557	47.060	18.637	46.931	<i>N/A</i>	<i>N/A</i>
Vote Function:1349 Administration and Support Services						
Vote Function Cost (US\$ bn)	1.989	1.906	0.688	1.906	2.481	2.441
Cost of Vote Services (US\$ Bn)	<i>N/A</i>	144.317	<i>N/A</i>	111.707	130.510	146.669
<i>Vote Cost Excluding Donor</i>	57.483	62.489	31.136	69.189	<i>N/A</i>	<i>N/A</i>
Vote: 005 Ministry of Public Service						
Vote Function:1312 HR Management						
Number of medical superintendants and primary school headteachers on performance agreements who meet the terms of the agreement.	55%	80%	Not reported	90%	95%	Not reported
Percentage retention rate in hard to reach areas.	Not reported	65%	Not reported	75%	95%	Not reported
MDAs/LGs where IPPS has been operationalised.	0	Not reported	Not reported	Not reported	-	-
Vote Function Cost (US\$ bn)	<i>N/A</i>	20.038	<i>N/A</i>	6.483	9.363	9.878
<i>VF Cost Excluding Donor</i>	1.148	1.678	0.463	2.138	<i>N/A</i>	<i>N/A</i>

Part 3: Public Sector Management

Sector Summary

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	2009/10 Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1313 Management Systems and Structures						
Number of MDAs and LGs that have developed and implemented client charters	18	22	10	30	40	55
Vote Function Cost (US\$ bn)	<i>N/A</i>	7.470	<i>N/A</i>	6.943	4.773	4.463
<i>VF Cost Excluding Donor</i>	0.356	0.412	0.187	0.588	<i>N/A</i>	<i>N/A</i>
Vote Function:1314 Public Service Inspection						
% of MDAs and LGs where annual performance assessment reflects increased focus on results.	0	50%	15%	60%	70%	75%
% of MDAs and LGs that have mainstreamed results framework into their work processes.	75%	90%	20%	95%	97%	98%
Number of sectors that have disseminated service delivery standards.	0	3	Not reported	6	9	Not reported
Vote Function Cost (US\$ bn)	<i>N/A</i>	0.960	<i>N/A</i>	0.762	0.307	0.314
<i>VF Cost Excluding Donor</i>	0.167	0.190	0.082	0.662	<i>N/A</i>	<i>N/A</i>
Vote Function:1315 Public Service Pensions(Statutory)						
Vote Function Cost (US\$ bn)	78.300	103.390	101.995	188.386	251.645	338.558
Vote Function:1316 Public Service Pensions Reform						
Percentage of retiring officers who received pre-retirement training	30%	90%	3%	90%	90%	90%
Vote Function Cost (US\$ bn)	<i>N/A</i>	4.547	<i>N/A</i>	8.204	5.038	4.981
<i>VF Cost Excluding Donor</i>	0.206	4.227	0.093	8.004	<i>N/A</i>	<i>N/A</i>
Vote Function:1349 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	<i>N/A</i>	8.370	<i>N/A</i>	4.743	5.221	6.090
<i>VF Cost Excluding Donor</i>	2.062	3.687	1.485	3.256	<i>N/A</i>	<i>N/A</i>
Cost of Vote Services (US\$ Bn)	N/A	144.775	N/A	215.521	276.347	364.284
<i>Vote Cost Excluding Donor</i>	82.239	125.585	104.306	203.034	<i>N/A</i>	<i>N/A</i>
Vote: 011 Ministry of Local Government						
Vote Function:1321 District Administration and Development						
Number of LGs covered by the monitoring and support supervision activities.	Not reported	50	Not reported	15	15	15
Number of members of LG statutory bodies supported and/or trained.	Not reported	2,160	Not reported	2,000	1,500	Not reported
Vote Function Cost (US\$ bn)	<i>N/A</i>	96.517	<i>N/A</i>	90.867	166.509	175.422
<i>VF Cost Excluding Donor</i>	1.239	6.787	0.459	2.387	<i>N/A</i>	<i>N/A</i>
Vote Function:1322 Local Council Development						
Number of LG Councillors trained.	Not reported	340	Not reported	500	300	300
Vote Function Cost (US\$ bn)	<i>N/A</i>	2.191	<i>N/A</i>	4.341	0.351	0.356
<i>VF Cost Excluding Donor</i>	0.236	0.291	0.110	4.341	<i>N/A</i>	<i>N/A</i>
Vote Function:1323 Urban Administration and Development						
Number of Urban Councils supported, monitored, supervised and mentored.	Not reported	50	Not reported	30	30	30
Number of technical studies conducted on the creation and upgrading of Urban Councils.	Not reported	8	Not reported	10	15	Not reported
Vote Function Cost (US\$ bn)	<i>N/A</i>	16.532	<i>N/A</i>	23.212	24.821	25.426
<i>VF Cost Excluding Donor</i>	0.173	3.462	0.087	2.402	<i>N/A</i>	<i>N/A</i>

Part 3: Public Sector Management

Sector Summary

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	2009/10 Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1324 Local Government Inspection and Assessment						
Number of LGs supported in the production of final accounts	Not reported	80	Not reported	80	80	Not reported
Number of LGs Accountants trained	Not reported	80	Not reported	30	30	Not reported
Vote Function Cost (US\$ bn)	<i>N/A</i>	3.958	<i>N/A</i>	1.109	1.179	1.189
<i>VF Cost Excluding Donor</i>	<i>0.846</i>	<i>0.958</i>	<i>0.356</i>	<i>1.109</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:1349 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	<i>N/A</i>	4.987	<i>N/A</i>	2.277	2.287	2.322
<i>VF Cost Excluding Donor</i>	<i>2.035</i>	<i>2.127</i>	<i>0.868</i>	<i>2.277</i>	<i>N/A</i>	<i>N/A</i>
Cost of Vote Services (US\$ Bn)	N/A	124.185	N/A	121.805	195.147	204.714
<i>Vote Cost Excluding Donor</i>	<i>4.530</i>	<i>13.625</i>	<i>1.881</i>	<i>12.515</i>	<i>N/A</i>	<i>N/A</i>
Vote: 021 East African Community						
Vote Function:1331 Coordination of the East African Community Affairs						
No. of policies & programmes coordinated, monitored & evaluated	2	3	Not reported	3	4	5
No. of sensitisation materials produced and distributed	8,000	10,000	Not reported	10,000	10,000	Not reported
Vote Function Cost (US\$ bn)	0.958	1.204	0.409	1.203	1.801	1.802
Vote Function:1332 East African Community Secretariat Services						
Amount of funds contributed to the EAC Secretariat	US \$ 3.392 m	US\$ 5.1m	Not reported	US\$ 5.66m	US\$ 6.33m	US\$8.39m
Vote Function Cost (US\$ bn)	0.000	10.957	10.531	10.957	13.740	18.506
Vote Function:1349 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	15.869	2.968	1.096	3.314	4.450	6.193
Cost of Vote Services (US\$ Bn)	16.826	15.129	12.036	15.474	19.992	26.501
Vote: 108 National Planning Authority						
Vote Function:1351 National Planning, Monitoring and Evaluation						
Planning Instruments finalised (5 & 10 Year NDP) Developed	Not reported	Not reported	Not reported	Not reported	Not reported	Not reported
Vote Function Cost (US\$ bn)	<i>N/A</i>	9.800	<i>N/A</i>	7.787	9.560	11.932
<i>VF Cost Excluding Donor</i>	<i>6.693</i>	<i>6.962</i>	<i>2.397</i>	<i>7.787</i>	<i>N/A</i>	<i>N/A</i>
Cost of Vote Services (US\$ Bn)	N/A	9.800	N/A	7.787	9.560	11.932
<i>Vote Cost Excluding Donor</i>	<i>6.693</i>	<i>6.962</i>	<i>2.397</i>	<i>7.787</i>	<i>N/A</i>	<i>N/A</i>
Vote: 146 Public Service Commission						
Vote Function:1352 Public Service Selection and Disciplinary Systems						
No. of competence based selections instruments developed	16	15	Not reported	15	15	Not reported
No. of recruitment submissions handled and concluded	2881	3400	1557	3500	3500	3500
No. of vacancies filled	444	600	527	1100	1200	1200
Vote Function Cost (US\$ bn)	3.272	3.476	1.453	3.475	4.281	5.331
Cost of Vote Services (US\$ Bn)	3.272	3.476	1.453	3.475	4.281	5.331
Vote: 147 Local Government Finance Comm						
Vote Function:1353 Coordination of Local Government Financing						
No. of Local Government annual budgets analysed	Not reported	Not reported	Not reported	40	45	48
No. of LGs applying Best Practices.	Not reported	Not reported	Not reported	70	70	70
Vote Function Cost (US\$ bn)	1.863	2.142	0.552	2.142	2.574	3.144
Cost of Vote Services (US\$ Bn)	1.863	2.142	0.552	2.142	2.574	3.144
Vote: 500 501-850 Local Governments						
Vote Function:1381 District and Urban Administration						
Vote Function Cost (US\$ bn)	170.740	196.865	96.979	3.806	5.541	5.541

Part 3: Public Sector Management

Sector Summary

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	2009/10 Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1382 Local Statutory Bodies						
Vote Function Cost (UShs bn)	0.960	5.336	2.467		0.000	0.000
Vote Function:1383 Local Government Planning Services						
Vote Function Cost (UShs bn)	231.041	64.310	30.847	259.642	310.379	374.112
Cost of Vote Services (UShs Bn)	402.741	266.511	130.294	263.448	315.919	379.652
Cost of Sector Services (UShs Bn)	N/A	710.334	N/A	741.358	954.329	1,142.227
<i>Sector Cost Excluding Donor</i>	575.648	496.128	284.055	577.063	N/A	N/A

* Excludes taxes and arrears; NB 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

2010/11 Planned Outputs

During the FY 2010/11, PSM plans to strengthen the coordination mechanism for Government Business in Parliament, finalise and undertake implementation of the PSM SIP, National Monitoring and Evaluation Policy and National Policy for Disaster Preparedness. Implement the findings of the study on strengthening Coordination Information Flow and sharing and develop a National MDG monitoring report.

Roll-out sub-county “Barazas” will be implemented, have the half year and AGPR produced, Annual Performance Conference conducted and M&E products and reports disseminated.

The Sector will continue the support and coordination of the return and resettlement of the remaining IDPs. The sector will have the final Draft 30 Year National Vision, 10 Year NDP, and approved 5 Year NDP disseminated. The Local Government planning guidelines will also be reviewed and harmonised with NDP.

In order to ensure effective and efficient service delivery in public service, the sector plans to among others undertake civil works, develop business plan and upgrade the CSC; have sanctions framework finalized and enforced; performance agreements and targets established in the Health and Education sectors and rolled out for Accounting officers; HTR/S Strategy implemented and monitored; and have the reward and recognition scheme implemented.

PSM also plans to have clients empowered to demand for efficient and effective services by scaling up the development, implementation and dissemination of client charters in MDAs and LGs and institutionalizing a mechanism for obtaining feedback from clients on service delivery.

The EAC will remit Ushs 10.957 billion to the EAC Secretariat; have Common Market Protocol ratified and implemented; the EAC, SADC, COMESA MoU upgraded into a Protocol; and EAC, SADC, COMESA legal text reviewed & harmonised.

The Sector plans to have the Joint Annual Review of Decentralisation (JARD) 2010 conducted, have Local Revenue enhancement and Coordination Committee meetings conducted to enhance LG revenue mobilisation and generation.

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Medium Term Plans

The medium term plans of the sector include the following:

The Sector will at both Central and LG levels recruit, train and appraise officers and support staff, coordinate the policy, planning, and budgeting processes, consolidate the implementation of the IPPS in all MDAs and LGS and finalise arrangements for the implementation of the Pay Policy.

For the FY 2010/11 and FY 2011/12, the Sector expects to make a contribution of Ushs 10.957 billion and Ushs 12.295 billion respectively as contribution to the EAC Secretariat. Monitoring the implementation of Protocols on EAC/SADC/COMESA, foreign policy coordination and cooperation in defence and harmonised municipal laws, thematic areas in defence and elements of good governance in the EAC context and final criteria and procedures for establishment of EAC institutions established.

Part 3: Public Sector Management

Sector Summary

The Sector will also improve revenue distribution between central government and local governments and among local governments; enhance local revenue generation in local governments; ensure increased efficiency and effectiveness of service delivery by Central and LGs; ensure transparency and accountability in the utilization of public funds by LGs; ensure enhanced political accountability in LGs.

Unit Costs for Key Services

N/A

Table S2.3: Key Unit Costs of Services in the Sector (Shs '000)

(iii) Plans to Improve Sector Performance

The Sector fulfils its emerging sector responsibilities and mandates by operationalising newly created districts , up-scaling sensitisation on the EAC integration, up-scaling National Guidance activities, reducing pension backlog and supporting LGs to fill vacant posts

The Sector plans to ensure implementation of key policy reforms by implementing the NDP operational plans, finalising and implementing the PSM SIP, enhancing public service pay and implementing IPPS phase 1& 2, finalise, disseminating and implementing the sanctions framework and the reward and recognition scheme and develop and implementing the action plan for the hard to reach strategy

The Sector plans to enhance monitoring, evaluation, reporting and information flow in Government and to the public through finalising the National M&E policy, rollout and integrate Barazas into sector programs, improve government performance and ensure performance agreements and targets are established in the health and Education sectors

The Sector plans to mainstream disaster risk reduction and implementation of development recovery programs through finalising and implementing the Disaster preparedness and management policy and Peace building and conflict resolution policy. The Sector will also finalise designing and coordinate implementation of special recovery development programs and design and implement a national emergency and operation information system

Table S2.4: Specific 2010/11 Actions and Medium Term Strategy to Improve Sector Performance

2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
Sector Performance Issue: Coordination and inadequate structures and the lack of effective conflict resolution strategy			
Vote: 003 Office of the Prime Minister			
<i>Vote Function: 13 02 Disaster Preparedness, Management and Refugees</i>			
Work closely with the Directorate of Coordination and Monitoring	Comprehensive training in disaster risk reduction and Carried out public awareness activities and campaigns on disaster risk reduction.	Support mainstreaming of disaster risk reduction activities into plans and programmes of national and local governments: Coordination and monitoring of disaster risk reduction interventions	Initiate and facilitate capacity building programmes for national and local government staff.

Part 3: Public Sector Management

Sector Summary

2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
Concept paper for funding, Special request of funding from Government	Facilitated two teams on study tours to learn lessons in emergency operations and coordination, to enrich the National Policy for Disaster Preparedness and Risk Reduction and report is in Cabinet	Finalize the process of approving the National Policy for Disaster Preparedness and Risk Reduction	Initiate and facilitate capacity building programmes for national and local government staff.
<i>Vote Function: 13 03 Management of Special Programs, Luwero & Karamoja</i>			
Undertake inventory of all major actors/partners/programmes	Completed the baseline mapping for all PRDP investment:10 workshops for civilian veterans conducted:PMC meeting to review the performance of PRDP:Collated all the 40 PRDP District work plans	LRDP plan launched and implemented in 15 pilot districts: Hold 2 PMC meetings	Introduce and utilize work plan-based financing of activities both at sector and district levels:that districts local Governments submit work plans in good time,
Introduce harmonized plans of all actions at district level			
Undertake stakeholder sensitization			
Development and implementation of LTDP	LRDP plan implemented in 15 pilot districts: made to 15 districts 240 Parish 60 sub counties	Roll out LRDP plan implementation in 36 District LGs	Start implementation :Ensure that districts LGs submit work plans early enough and leaders are Sensitization and trained to get work plans that are consistent with the LRDP guidelines
Sector Performance Issue: Existence of human and institutional capacity gaps in MDAs due to inadqaute staffing levels			
Vote: 003 Office of the Prime Minister			
<i>Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation</i>			
Formulate and implement the national Policy on monitoring and Evaluation	National M& E Policy in progress	Implement the National M&E policy: Launch the M&E Policy	Implement the policy on the use of evaluative research. Coordinate the Gov't annual performance report, coordinate the 'Barazas'.
<i>Vote Function: 13 02 Disaster Preparedness, Management and Refugees</i>			
Upgrade to level of directorate or ministry, fill the vacant posts,	Staff trained in LGs in participatory development management for disaster preparedness, early warning, data collection and planning process	Expand office space for the Directorate of refugees. Equip staff with skills through training.	Mobilizing support, training officers, filling vacant posts:Expand the staff structure for disaster management and refugees
<i>Vote Function: 13 03 Management of Special Programs, Luwero & Karamoja</i>			
Establish human resource capacity gaps in the district Local Governments	Held 5 workshops to discuss the implementation of the PRDP,	Roll out LRDP plan implementation in all 36 districts: Enhance the capacity for the Local Governments GIS monitoring, Increase the monitoring of the PRDP,Launch the ALREP/KALIP Programmes: Launch full scale implementation of NUSAF2 Project	Advocate/influence filling of strategic capacity gaps in a phased manner
Vote: 005 Ministry of Public Service			
<i>Vote Function: 13 12 HR Management</i>			

Part 3: Public Sector Management

Sector Summary

2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
<p>Civil Service College Advisor procured & CSC business plan developed.</p> <p>Leadership capacity and management development programmes conducted.</p>	<p>Contract awarded to conduct a pre-feasibility study to identify the location of the CSC; Civil Service College advisor has been hired ; Contract for the needs assessment; Inception report to develop the operations and implementation manual;</p>	<p>Undertake CSC Civil works; Finalize eh Needs Assessment for targeted capacity building ; Develop CSC Business Plan</p>	<p>Establishment of the Civil Service College.</p>
<p>A circular reminding all MDAs and LGs of their responsibility budget for the training function.</p>	<p>A HTR/HTS framework has been developed but awaits costing; Staff performance appraisal system revised and cascated in MDAs and LGs.</p>	<p>Develop customized HTR policies for health, educ & water sectors; Performance Agreements & targets established in the Social sector & rolled out for accounting officers; implement the sanctions framework & the reward & recog.</p>	<p>Hard to Reach/Staff strategy implemented. Performance agreements and targets established in Public Service Institutions. Sanctions framework/reward and recognition scheme finalized and enforced.</p>
<i>Vote Function: 13 13 Management Systems and Structures</i>			
<p>Structures of 22 MDAs and 16 LGs rationalized.</p>	<p>MoPS has submitted to development partners the evaluation report for consultancy services to undertake the and awaits approval of the report in order to proceed with contracting.</p>	<p>Undertake the comprehensive review and rationalization of structures and recommend wage rationalization scenarios based on the review.</p>	<p>Provision of appropriate structures for MDAs and LGs.</p>
<i>Vote Function: 13 14 Public Service Inspection</i>			
<p>Support MDAs and LGs to develop performance indicators.</p> <p>Enhance MDAs and LGs's capacity to implement ROM and increase compliance to performance reporting and performance information requirements.</p>	<p>ROM handbook reviewed; balanced score card and a comprehensive assessment tool developed and draft implementation framework for ROM and OOB prepared; Technical support for ROM implementation provided to LGs.</p>	<p>Implement the framework for ROM and OOB ; Enhance capacity of MDAs and LGs to implement ROM and OOB. Increase compliance to performance reporting and performance information requirements.</p>	<p>Review the performance indicators for MDAs and LGs. Monitor progress of ROM implementation. Develop avenues to increase demand for performance information.</p>
<i>Vote: 011 Ministry of Local Government</i>			
<i>Vote Function: 13 21 District Administration and Development</i>			
<p>Support to LGs to recruit key staff and implementation of induction programmes.</p>	<p>Support to LGs to customize the Production Department structures.</p>	<p>Support to 30 LGs to recruit additional staff</p>	<p>Review and refinement of the LG capacity building policy and strategy.</p>
<i>Vote: 108 National Planning Authority</i>			
<i>Vote Function: 13 51 National Planning, Monitoring and Evaluation</i>			
	<p>Develop and finalise NDP</p>	<p>Integrate NDP strategy into budget formulation for FY10/11</p>	<p>Harmonisation and full integration of NDP planning into budget process across Government</p>
Sector Performance Issue: Inadquate budgetary allocation to implement the Pay Reform Policy			
<i>Vote: 003 Office of the Prime Minister</i>			
<i>Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation</i>			
<p>Establish a national evaluation facility to strengthen the evaluation functions in Government</p>	<p>studies on evaluation practice and scoping completed. Establishment of evaluation facility in progress</p>	<p>Operationalise the evaluation facility</p>	<p>Mobilise resources for the evaluation facility</p>

Part 3: Public Sector Management

Sector Summary

2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
Finalize the study on the assessment of M&E systems in Government	Study on assessment of M&E systems in Government completed and report in place	Implementation of the findings of the study	Develop evaluation data base, Standards and evaluation guidance materials
Sector Performance Issue: Inadquate M&E for rational decision/policy making, planning budgeting and implementation			
Vote: 003 Office of the Prime Minister			
<i>Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation</i>			
Hold public hearings on access to information act through the country.	Held 3 meetings with proprietors, , editors and the practitioners to improve government media relations: 31 Press Conferences held on various subjects	Hold meetings with implementers of ATIA in other institutions: Sensitize key implementers on the Access to Information Act and Regulations.: Conduct a rapid assessment on awareness of ATIA in Central Government	Implement the ATIA
Vote: 011 Ministry of Local Government			
<i>Vote Function: 13 21 District Administration and Development</i>			
Advocacy for a coordinated framework for interface between Central Government agencies and LGs.	Conducted a workshop on LoGICS and other sectoral data sharing mechanisms.	Compilation of information on minimum national standards for service delivery by LGs.	Strengthening of the One-stop resource centre at MoLG so as to service the information needs of sector ministries.
Vote: 021 East African Community			
<i>Vote Function: 13 31 Coordination of the East African Community Affairs</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.	Preparatory and consultative meetings held	Stakeholder analysis carried out	Carrying out stakeholder analysis, designing appropriate awareness strategies, carrying of massive awareness campaigns, monitoring and evaluation awareness caimpaigns and levels of awareness on EAC regional integration issues among the public.

S3 Proposed Budget Allocations for 2010/11 and the Medium Term

This section sets out the proposed sector budget allocations for 2010/11 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

	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2010/11	2011/12	2012/13
Vote: 003 Office of the Prime Minister						
1301 Policy Coordination, Monitoring and Evaluation	N/A	13.382	N/A	7.076	8.470	10.318
1302 Disaster Preparedness, Management and Refugees	N/A	9.799	N/A	14.460	15.896	15.850
1303 Management of Special Programs, Luwero & Karamoja	N/A	119.230	N/A	88.265	103.663	118.059
1349 Administration and Support Services	1.989	1.906	0.688	1.906	2.481	2.441
Total for Vote:	N/A	144.317	N/A	111.707	130.510	146.669
Vote: 005 Ministry of Public Service						
1312 HR Management	N/A	20.038	N/A	6.483	9.363	9.878
1313 Management Systems and Structures	N/A	7.470	N/A	6.943	4.773	4.463
1314 Public Service Inspection	N/A	0.960	N/A	0.762	0.307	0.314
1315 Public Service Pensions(Statutory)	78.300	103.390	101.995	188.386	251.645	338.558

Part 3: Public Sector Management

Sector Summary

	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2010/11	2011/12	2012/13
1316 Public Service Pensions Reform	N/A	4.547	N/A	8.204	5.038	4.981
1349 Policy, Planning and Support Services	N/A	8.370	N/A	4.743	5.221	6.090
Total for Vote:	N/A	144.775	N/A	215.521	276.347	364.284
Vote: 011 Ministry of Local Government						
1321 District Administration and Development	N/A	96.517	N/A	90.867	166.509	175.422
1322 Local Council Development	N/A	2.191	N/A	4.341	0.351	0.356
1323 Urban Administration and Development	N/A	16.532	N/A	23.212	24.821	25.426
1324 Local Government Inspection and Assessment	N/A	3.958	N/A	1.109	1.179	1.189
1349 Policy, Planning and Support Services	N/A	4.987	N/A	2.277	2.287	2.322
Total for Vote:	N/A	124.185	N/A	121.805	195.147	204.714
Vote: 021 East African Community						
1331 Coordination of the East African Community Affairs	0.958	1.204	0.409	1.203	1.801	1.802
1332 East African Community Secretariat Services	0.000	10.957	10.531	10.957	13.740	18.506
1349 Policy, Planning and Support Services	15.869	2.968	1.096	3.314	4.450	6.193
Total for Vote:	16.826	15.129	12.036	15.474	19.992	26.501
Vote: 108 National Planning Authority						
1351 National Planning, Monitoring and Evaluation	N/A	9.800	N/A	7.787	9.560	11.932
Total for Vote:	N/A	9.800	N/A	7.787	9.560	11.932
Vote: 146 Public Service Commission						
1352 Public Service Selection and Disciplinary Systems	3.272	3.476	1.453	3.475	4.281	5.331
Total for Vote:	3.272	3.476	1.453	3.475	4.281	5.331
Vote: 147 Local Government Finance Comm						
1353 Coordination of Local Government Financing	1.863	2.142	0.552	2.142	2.574	3.144
Total for Vote:	1.863	2.142	0.552	2.142	2.574	3.144
Vote: 500 501-850 Local Governments						
1381 District and Urban Administration	170.740	196.865	96.979	3.806	5.541	5.541
1382 Local Statutory Bodies	0.960	5.336	2.467		0.000	0.000
1383 Local Government Planning Services	231.041	64.310	30.847	259.642	310.379	374.112
Total for Vote:	402.741	266.511	130.294	263.448	315.919	379.652
Total for Sector:	N/A	710.334	N/A	741.358	954.329	1,142.227

* Excluding Taxes and Arrears

(i) The Total Budget over the Medium Term

The total resource envelope allocated to the PSM for the FY 2010/11 amounted to: UGX 103.044Bn for Wages; UGX 361.391 Bn Non-wage; UGX 112.628 Bn Government of Uganda contribution to development budget expenditure; and UGX 164.295 Bn as Donor contribution to the development budget expenditure;

In comparison to FY 2009/10, the Sector allocation in the FY under review decreased by 5.2%. This has a negative implication to the Sector especially with regard to its performance.

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(ii) The major expenditure allocations in the sector

Unconditional grant to districts 36% of the budget, Public service accounts for 29% of the sector budget allocation, whilst the Ministry of Local Government allocations comprise 16% of the total. OPM totals 15% of the sector budget.

Part 3: Public Sector Management

Sector Summary

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

The most significant planned reallocations in the sector in FY2010/11 are concentrated primarily under the Ministry of Public Service which will see UGX 84.996 being targeted in a priority allocation for the settlement of pension obligations, and the Office of the Prime Minister which will receive additional allocations for the provision of disaster assistance. Elsewhere in the sector, donor funding changes under the Ministry of Local Government will result in reallocations across the Vote. Vote function reallocations from last financial year, in addition to justifications and the impact this will have on performance are indicated in the table below.

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed	Changes in Expenditure and Outputs
Vote: 003 Office of the Prime Minister		
<i>Vote Function: 1304 Disaster Preparedness, Management and Refugees</i>		
Output: 13 02 04 Relief to disaster victims		
<i>Change in Allocation (US\$ Bn)</i>	9.995	<i>Additional allocation will cater for the resettlement of population in landslide-prone areas to reduce vulnerability to future hazards as well as provision of humanitarian assistance and operation of the National Emergency Centre</i>
<i>Priority allocation given for the assistance to disaster victims</i>		
<i>Vote Function: 1372 Management of Special Programs, Luwero & Karamoja</i>		
Output: 13 03 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn)</i>	4.000	<i>These in need to have Office and staff buildings in Gulu and Moroto. This had not been catered for in the FY 2009/10</i>
<i>Office and staff buildings in Gulu and Moroto. This had not been catered for in the FY 2009/10</i>		
<i>Vote Function: 1351 Management of Special Programs, Luwero & Karamoja</i>		
Output: 13 03 51 Transfers to Government units		
<i>Change in Allocation (US\$ Bn)</i>	1.284	<i>There is need for a bigger ferry on Lake Kyoga and it has been budgeted for this FY</i>
<i>In FY 2009/10 only one ferry was budgeted, for lake Bisina.</i>		
<i>Vote Function: 1301 Policy Coordination, Monitoring and Evaluation</i>		
Output: 13 01 01 Government policy implementation coordination		
<i>Change in Allocation (US\$ Bn)</i>	1.046	<i>Full implementation is to start this FY</i>
<i>In the FY 2009/10, the implementation of the PSM governance structure came into effect.</i>		
<i>Vote Function: 1301 Disaster Preparedness, Management and Refugees</i>		
Output: 13 02 01 Effective preparedness and response to disasters		
<i>Change in Allocation (US\$ Bn)</i>	-1.208	<i>Procurement was finalised hence the decrease</i>
<i>In FY 2009/10 budget had been made for 2 Trailers</i>		
<i>Vote Function: 1306 Policy Coordination, Monitoring and Evaluation</i>		
Output: 13 01 06 Functioning National Monitoring and Evaluation		
<i>Change in Allocation (US\$ Bn)</i>	-2.559	<i>Donor commitment to funding is yet to be realised, given that the support to NIMES is ending</i>
<i>Provision was made from Donor funding which is coming to an end in FY 2009/10</i>		
<i>Vote Function: 1301 Management of Special Programs, Luwero & Karamoja</i>		
Output: 13 03 01 Implementation of PRDP coordinated and monitored		
<i>Change in Allocation (US\$ Bn)</i>	-2.864	<i>Funding for activities under NUREP will wind up in June 2010. The two programmes KALIP and ARLEP will continue the activities and have received the funding from the EU</i>
<i>This is to cater for NUREP successor programs i.e., ARLEP and KALIP</i>		
<i>Vote Function: 1375 Management of Special Programs, Luwero & Karamoja</i>		
Output: 13 03 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn)</i>	-3.037	<i>Not reported</i>
<i>Decrease in the number of planned vehicle purchase from 22 in FY2009/10 to 15 in FY2010/11</i>		
<i>Vote Function: 1303 Disaster Preparedness, Management and Refugees</i>		
Output: 13 02 03 IDPs returned and resettled, Refugees settled and repatriated		
<i>Change in Allocation (US\$ Bn)</i>	-3.782	<i>There is no plan for a summit this FY</i>
<i>Uganda hosted a special African Union summit for</i>		

Part 3: Public Sector Management

Sector Summary

Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed Changes in Expenditure and Outputs
refugees.which was a one-time event	
<i>Vote Function:1303 Policy Coordination, Monitoring and Evaluation</i>	
Output: 13 01 03 Sector planning and budgeting	
<i>Change in Allocation (US\$ Bn)</i> -4.292	<i>Negotiations on followup programs are on going, however no Donor Danida support to PSM ends in FY 2009/10.</i>
<i>Vote Function:1306 Management of Special Programs, Luwero & Karamoja</i>	
Output: 13 03 06 Pacification and development	
<i>Change in Allocation (US\$ Bn)</i> -30.149	<i>Activities under this output have been budgeted in other vote functions.This VF outputs handles the administration of the programmes</i>
Whereas NUREP activities had been budgeted for in FY 2009/10, NUREP is winding up	
Vote: 005 Ministry of Public Service	
<i>Vote Function:1301 Public Service Pensions(Statutory)</i>	
Output: 13 15 01 Payment of Statutory Pensions	
<i>Change in Allocation (US\$ Bn)</i> 84.996	<i>The additional resource is required for the settlement of pension obligations to improve the performance and image of Public Service.</i>
Priority additional funding received for settlement of pension obligations	
<i>Vote Function:1304 Management Systems and Structures</i>	
Output: 13 13 04 Construction of the National Records Centre and Archives	
<i>Change in Allocation (US\$ Bn)</i> 5.504	<i>The funding is already earmarked from donor funds. This is a continuing a programme.</i>
In the previous year the funds to this activity were just for preparatory activities however it is expected that the actual construction of the National Records and Archives Centre will commence in 2010/11.	
<i>Vote Function:1301 Public Service Pensions Reform</i>	
Output: 13 16 01 Implementation of the Public Service Pension Reforms	
<i>Change in Allocation (US\$ Bn)</i> 3.657	<i>The current pension systems arrangement is inadequate and requires reform to improve efficiency and performance.</i>
Additional resources will be allocated under Pension Reforms to facilitate ongoing reform programmes	
<i>Vote Function:1302 HR Management</i>	
Output: 13 12 02 Upgrading of the Civil Service College Facility	
<i>Change in Allocation (US\$ Bn)</i> -3.660	<i>This is an ongoing venture with funding from the World Bank already secured.</i>
Some funds for this activity were provided for in the financial year 2009/10 and this is a continuing activity with some of the donor funds being rolled over.	
<i>Vote Function:1372 Management Systems and Structures</i>	
Output: 13 13 72 Government Buildings and Administrative Infrastructure	
<i>Change in Allocation (US\$ Bn)</i> -5.000	<i>In the FY 2010/11 this has been captured under the key output for construction of the Records and Archives Centre and not under this key output of government buildings and administrative infrastructure.</i>
This was an allocation for the Construction of the Records and Archives Centre provided for in 2009/10 was catered for under the key output for construction of the National Records and Archives Centre.	
<i>Vote Function:1306 HR Management</i>	
Output: 13 12 06 Management of the Public Service Payroll and Wage Bill	
<i>Change in Allocation (US\$ Bn)</i> -9.514	<i>Since the contract obligations spill over the 2009/10 financial year there is continuity of activities through the 2010/11 FY.</i>
The IPPS supplier of the system signed the contract in the 2009/0 financial year and this money therefore had to be committed in that budget though it spills beyond the FY 2009/10..	
Vote: 011 Ministry of Local Government	
<i>Vote Function:1373 District Administration and Development</i>	
Output: 13 21 73 Roads, Streets and Highways	
<i>Change in Allocation (US\$ Bn)</i> 11.591	<i>Construction and improvement of physical infrastructure at the community level is essential to stimulate economic growth and employment opportunities to increase household incomes in rural areas.</i>
Roads and markets at the community level will be enhanced and constructed	
<i>Vote Function:1351 Urban Administration and Development</i>	
Output: 13 23 51 Support to Urban Service Delivery	

Part 3: Public Sector Management

Sector Summary

Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed Changes in Expenditure and Outputs
<p>Change in Allocation (US\$ Bn) 9.365</p> <p>An additional resource allocation is required for accommodate the upgrading of 4 towns to municipality status</p> <p><i>Vote Function: 1301 District Administration and Development</i></p> <p>Output: 13 21 01 Monitoring and Support Supervision of LGs.</p>	<p>Upgrading of towns to municipality status will improve service delivery at the District level and will enable them to act as regional growth centres.</p>
<p>Change in Allocation (US\$ Bn) 8.203</p> <p>The % of LGs to be covered by the activity is expected to fall by 10%.</p> <p><i>Vote Function: 1302 Local Council Development</i></p> <p>Output: 13 22 02 LG ordinances and bye-laws processed as and when submitted.</p>	<p>The projected increase in output targets in the medium term are based on the projected increase in MTEF allocation to the Ministry.</p>
<p>Change in Allocation (US\$ Bn) 4.000</p> <p>Priority allocation to be received for the operationalisation of the Regional Tier</p> <p><i>Vote Function: 1306 District Administration and Development</i></p> <p>Output: 13 21 06 Community Infrastructure Improvement (CAIP).</p>	<p>The implementation and operationalisation of the Regional Tier will improve service delivery by bringing providers closer to the end users.</p>
<p>Change in Allocation (US\$ Bn) 2.833</p> <p>Procurement of consultancy services for infrastructure development under the CAIP project</p> <p><i>Vote Function: 1302 District Administration and Development</i></p> <p>Output: 13 21 02 Joint Annual Review of Decentralization (JAR).</p>	<p>Implementation of CAIP will enhance the quality and quantity of physical infrastructure at the community level to facilitate socio-economic development.</p>
<p>Change in Allocation (US\$ Bn) 2.254</p> <p>The level of Regional and National Jard consultations will be reduced</p> <p><i>Vote Function: 1371 Urban Administration and Development</i></p> <p>Output: 13 23 71 Acquisition of Land by Government</p>	<p>The projected decrease in consultations in the medium term are based on the projected withdraw in LoGSIP funding to the Ministry.</p>
<p>Change in Allocation (US\$ Bn) 1.500</p> <p>land for three markets- Kalerwe, Busega and Wandegeya to be acquired</p> <p><i>Vote Function: 1302 Urban Administration and Development</i></p> <p>Output: 13 23 02 Technical support and training of Urban Councils</p>	<p>3 permanent markets will be constructed in urban Kampala to improve access for vendors and replace the current makeshift arrangements.</p>
<p>Change in Allocation (US\$ Bn) -1.100</p> <p>LG coverage will be reduced owing to the withdrawal of LoGSIP funding by development partners</p> <p><i>Vote Function: 1324 Policy, Planning and Support Services</i></p> <p>Output: 13 49 24 LGs supported in the policy, planing and budgeting functions.</p>	<p>Development partner funding withdrawal in FY2010/11 means that activity under the output will decrease and will not be reallocated from other outputs.</p>
<p>Change in Allocation (US\$ Bn) -1.159</p> <p>The number of LGs assisted with ICT skills will be reduced from 30 to 25 in FY2010/11 owing to withdrawal of donor funding</p> <p><i>Vote Function: 1304 Local Government Inspection and Assessment</i></p> <p>Output: 13 24 04 LG local revenue enhancement initiatives implemented.</p>	<p>The withdrawal of the LoGSIP funding by development partners means that less capacity building at the LG level can be carried out under current GoU allocations.</p>
<p>Change in Allocation (US\$ Bn) -1.402</p> <p>5%</p> <p><i>Vote Function: 1303 District Administration and Development</i></p> <p>Output: 13 21 03 Participatory Development Management (PDM) processes and PMA/PFA strengthened.</p>	<p>Output targets attributable to the efficacy of new revenue sources.</p>
<p>Change in Allocation (US\$ Bn) -1.444</p> <p>The LG staff trained in PDM approaches will reduce by 400.</p> <p><i>Vote Function: 1303 Local Government Inspection and Assessment</i></p> <p>Output: 13 24 03 Annual National Assessment of LGs</p>	<p>The projected decrease in output targets in the medium term are based on the projected decrease in funding from the development partners.</p>
<p>Change in Allocation (US\$ Bn) -1.466</p> <p>Fewer LGs will be assessed in FY2010/11. Newly created LGs will be prioritised with the limited resources available following LoGSIP withdrawal</p> <p><i>Vote Function: 1372 Urban Administration and Development</i></p>	<p>The creation of new LGs requires assessment as part of their capacity building process.</p>

Part 3: Public Sector Management

Sector Summary

Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed Changes in Expenditure and Outputs
Output: 13 23 72 Government Buildings and Administrative Infrastructure <i>Change in Allocation (US\$ Bn)</i> -2.510	<i>Mobilisation activities and construction will be scaled down in FY2010/11 since work will have been completed.</i>
Naguru -Nakawa mobilisation of tenants and fencing of site completed in FY2009/10 therefore allocation can be reduced in FY2010/11	
<i>Vote Function: 1305 District Administration and Development</i>	
Output: 13 21 05 Strengthening local service delivery and development <i>Change in Allocation (US\$ Bn)</i> -4.437	<i>The projected increase in output targets in the medium term are based on 100% of the activities will be implemented the projected increase in MTEF allocation to the Ministry.</i>
<i>Vote Function: 1372 District Administration and Development</i>	
Output: 13 21 72 Government Buildings and Administrative Infrastructure <i>Change in Allocation (US\$ Bn)</i> -5.278	<i>Ongoing construction will be prioritised with the funding available and new construction will be delayed until next financial year</i>
Withdrawal of LoGSIP funding in FY2010/11 will result in a scaling down of infrastructure	
<i>Vote Function: 1304 District Administration and Development</i>	
Output: 13 21 04 Technical support and training of LG officials. <i>Change in Allocation (US\$ Bn)</i> -6.613	<i>The projected decrease in output targets in the medium term are based on the projected decrease in funding from the development partners, under the Basket funding</i>
No. of LG staff supported will reduce from 120 to 87	
<i>Vote Function: 1377 District Administration and Development</i>	
Output: 13 21 77 Purchase of Specialised Machinery & Equipment <i>Change in Allocation (US\$ Bn)</i> -12.323	<i>No additional equipment is required by the VF in FY2010/11.</i>
No equipment purchase is planned in FY2010/11 since it was a one-off purchase in FY2009/10	
Vote: 108 National Planning Authority	
<i>Vote Function: 1303 National Planning, Monitoring and Evaluation</i>	
Output: 13 51 03 Strengthening Planning capacity at National and LG Levels <i>Change in Allocation (US\$ Bn)</i> -1.529	<i>Not reported</i>
Vote: 500 501-850 Local Governments	
<i>Vote Function: 1300 Local Government Planning Services</i>	
Output: 13 83 00 Multi-Sectoral Transfers to Local Governments <i>Change in Allocation (US\$ Bn)</i> 195.332	<i>Not reported</i>
<i>Vote Function: 1300 Local Statutory Bodies</i>	
Output: 13 82 00 Local Statutory Bodies <i>Change in Allocation (US\$ Bn)</i> -5.336	<i>Not reported</i>
<i>Vote Function: 1300 District and Urban Administration</i>	
Output: 13 81 00 District and Urban Administration <i>Change in Allocation (US\$ Bn)</i> -193.059	<i>Not reported</i>

* Excluding Taxes and Arrears

S4: Sector Challenges for 2010/11 and the Medium Term

This section sets out key outputs in 2010/11 and the medium term which the sector has been unable to fund in its spending plans.

Inadequate M&E for rational decision/policy making, planning budgeting and implementation;
 Inadequate 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 the lack of effective conflict resolution strategy.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2010/11	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1303 Policy Coordination, Monitoring and Evaluation</i>	

Part 3: Public Sector Management

Sector Summary

Additional Requirements for Funding and Outputs in 2010/11	Justification of Requirement for Additional Outputs and Funding
<p>Output: 1301 03 Sector planning and budgeting</p> <p>Funding Requirement (US\$ Bn): 1.220</p> <p>The CMEBP TWG and other TWGs of PSM, in addition to the implementation of the PSM SIP and the findings of the study on Strengthening Coordination in will commence in 2010/11. Hence the additional funding</p>	<p><i>Under the MTEF, the delivery of CMEBP TWG and other TWGs of PSM, in addition to the implementation of the of PSM SIP and the findings of the study on Strengthening Coordination as VF outputs where not adequately covered yet they are necessary in the achievement of the vote objective, hence the need for additional funding which was not included in the ceiling</i></p>
<p>Output: 1301 06 Functioning National Monitoring and Evaluation</p> <p>Funding Requirement (US\$ Bn): 2.026</p> <p>Implementation of the M&E Policy, Role out of the Baraza initiative and Technical assistance efficiency in the VF are the three main components.</p>	<p><i>Whereas the Implementation of the M&E Policy, Role out of the Baraza initiative and Technical Assistance efficiency in the VF are the three main components in delivering the output, these had note been provided for under the Vote ceiling. It is estimated that to deliver the three, the VF will require a US\$1bn increment</i></p>
<p><i>Vote Function: 1301 Disaster Preparedness, Management and Refugees</i></p>	
<p>Output: 1302 01 Effective preparedness and response to disasters</p> <p>Funding Requirement (US\$ Bn): 10.157</p> <p>To cater for humanitarian assistance, mine clearance and operation of the National Emergency operation center</p>	<p><i>There is need to setup a fund to cater for resettlement of people in land slide prone areas humanitarian assistance, mine clearance and operation of the National Emergency operation center, and resettlement and restocking programme</i></p>
<p><i>Vote Function: 1304 Management of Special Programs, Luwero & Karamoja</i></p>	
<p>Output: 1303 04 Coordination of the implementation of LRDP</p> <p>Funding Requirement (US\$ Bn): 104.134</p> <p>Full implementation of the LRDP (54.13 Bn) and Support to Karamoja food security (50Bn)</p>	<p><i>The LRDP has entered the full implementation phase having been piloted; this calls for more funding. The expansion top cover all the 29 LGs under the programme. The piloting used 13 billion the first year to expand therefore calls for the US\$ 54.13 Billion. Support to Karamoja Food Security Action Plan as part of the initiatives under the KIDDP (50Bn).</i></p>
<p><i>Vote Function: 1301 Public Service Pensions(Statutory)</i></p>	
<p>Output: 1315 01 Payment of Statutory Pensions</p> <p>Funding Requirement (US\$ Bn): 139.614</p> <p>TTThere is a shortfall of 136.614 as payment to statutory institutions; 1.4Bn for Payroll Consumables; 0.8Bn for implementation of the ROM/OOB Framework and 0.5 for implementation of the Joint Inspection functions</p>	<p><i>Pension obligation increases annually as retirement is continous. MoPS will now be printing the payroll (IPPS) implementation This was a recommendation from the cabinet and Permanent Secretary's retreat.</i></p>
<p><i>Vote Function: 1304 District Administration and Development</i></p>	
<p>Output: 1321 04 Technical support and training of LG officials.</p> <p>Funding Requirement (US\$ Bn): 26.070</p> <p>Boards and commissions of LGs trained; JARD conducted; Training of staff in LGs supported; Annual National Assessment conducted; Local revenue enhancement initiatives implemented; LG Planning and budgeting supported; and LED supported</p>	<p><i>Members of boards and commissions of the LGs critically contribute to the achievements of the objectives in LGs. The District Service Commission, The District Land Board and Public Accounts committee play an instrumental role in LGs. The Joint Annual Review of Decentralisation, Annual National Assessment of LGs, Local revenue enhancement initiatives, LG Planning and budgeting, Local Economic Development and training LG staff have in the past been supported under the LoGSIP basket fund. With the withdrawal of Development Partners from funding of the LoGSIP, these vital activities have no funding for further implementation, hence additional support from the consolidated fund is required.</i></p>
<p>Output: 1321 05 Strengthening local service delivery and development</p> <p>Funding Requirement (US\$ Bn): 33.700</p> <p>Reduced levels of infrastructure development eg Roads and classroom construction.</p>	<p><i>Service delivery by LGs contribute to attainment of NDP objectives. The discretionary grant (LGMSD, formerly LGDP) to LGs has been constant since FY 2005/06, at the tune of 64.3bn, despite upward changes in population, number of districts and costs of service delivery. It is also important to note that the Programme has in the past successfully provided 20% additional financial resources, based on defined criteria, as an incentive mechanism for good performance. Adequate LDG allocations are therefore necessary to meet the reward requirements for an increasing number of good performing LGs.</i></p>
<p><i>Vote Function: 1304 National Planning, Monitoring and Evaluation</i></p>	
<p>Output: 1351 04 Coordination of Global, Regional and Cross- Sectoral national Initiatives</p>	

Part 3: Public Sector Management

Sector Summary

Additional Requirements for Funding and Outputs in 2010/11	Justification of Requirement for Additional Outputs and Funding
Funding Requirement (US\$ Bn): 2.304 Salaries for APRM unit staff integrated into mainstream NPA. To provide operational funds to support activities of the APRM Unit.	The integrated APRM Unit at NPA has a responsibility to monitor and report on implementation of PoA of the Country Review Report. The PoA was integrated into the NDP.
<i>Vote Function: 1304 Coordination of Local Government Financing</i>	
Output: 1353 04 Equitable Distribution of Grants to LGs	
Funding Requirement (US\$ Bn): 0.685 Support the Implementation of FDS; Facilitate negotiations on sector conditional grants and disseminate the agreements; and Conduct review of grants allocation formulae and carry out outreach activities on Local revenues.	To improve on the allocation of financial resources to local governments; To support the dialogue between sectors managing conditional grants; To promote stakeholders participation in the planning budgeting and implementation of Local Government programs for improved service delivery; To conduct outreach activities on Local revenues administration and Management; To undertake sensitization of political leaders on importance of Local revenues; and To support the operations of the LRECC

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 2009/10 and planned for 2010/11.

Table S5.1: Past and 2010/11 Planned Outputs from Sector Expenditures

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Vote: 003 Office of the Prime Minister			
<i>Vote Function: 1301 Policy Coordination, Monitoring and Evaluation</i>			
Output: 130101 Government policy implementation coordination	Institutional Coordination Framework coordinated; Cabinet decisions tracking report; 12 PSM WG meetings coordinated; Findings and recommendations of PSM sector studies implemented; 2 reports on the implementation of PIRT actions; OPM 2010/11 MPS	Institutional Coordination Framework Coordinated; Cabinet decisions tracking report; 6 PSM WG meetings coordinated; ; 2 reports on the implementation of PIRT actions; OPM 2010/11 MPS Produced	12 PSM WG meetings , Coordinate PIRT and implement them., OPM 2011/2012 MPS
<i>Output Cost: US\$ Bn:</i>	0.645	<i>US\$ Bn:</i> 0.181	<i>US\$ Bn:</i> 1.691
Output: 130102 Government business in Parliament coordinated	Bills, petitions, motions, presented and passed; Ministerial/Policy statements, and Committee reports presented and discussed. Questions responded to. Attendance Rota for all sessions. Ministers reminded their respective Parliamentary business.	12 Bills were passed, 20 Ministerial Statements made, 21 motions moved, 2 petitions were presented, 27 oral questions were responded to and concluded 40 committee reports.	Timely passing of Bills and discuss motions
<i>Output Cost: US\$ Bn:</i>	0.650	<i>US\$ Bn:</i> 0.181	<i>US\$ Bn:</i> 0.849
Output: 130103 Sector planning and budgeting	PSM Sector BFP 2010/11; Draft Sector Investment Plan; PSM Joint Review report; Input to the joint Assessment Framework Process; PIC department Work plan and budget	Consultant to finalise the PSM SIP has been recruited	Finalise the SIP and implement
<i>Output Cost: US\$ Bn:</i>	5.469	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.178
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.481	<i>US\$ Bn:</i> 0.170	<i>US\$ Bn:</i> 1.178

Part 3: Public Sector Management

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 130104 National guidance	All districts leaders and community leaders sensitized in leadership skills. Regional Secondary School symposium held. Youths in Institutions of Higher Learning given leadership training.	100 District leaders trained in Masindi-Bujenje , Cadreship Training held in Bushenyi District, Leaders in 5 Districts trained on leadership skills and patriotism. Youths given leadership training, 5947 Certificates procured and awarded .	Conduct Leadership Training for youths in colleges and Tertiary Institutions,Train 1,500 leaders ,Hold a regional Sec. Schl project's Symposium,
	<i>Output Cost: US\$ Bn:</i> 0.885	<i>US\$ Bn:</i> 0.231	<i>US\$ Bn:</i> 0.735
Output: 130105 Dissemination of Public Information	National and International Events publicised, relevant media laws amended. Quarterly OPM bulletins. Media coverage of the executive functions . Quarterly OPM News letters; Documentaries. Media briefing on the operations of OPM held.	Held 6 meetings with proprietors, owners, editors and the practitioners to improve government media relations, Publicized 8 International Events, Youth Literacy and AU Special Summit on Refugees, 23 press conferences held on various subjects	Implement the Access to information act ATIA
	<i>Output Cost: US\$ Bn:</i> 1.388	<i>US\$ Bn:</i> 0.495	<i>US\$ Bn:</i> 0.837
Output: 130106 Functioning National Monitoring and Evaluation	Minutes for the 12 National M&E TWG meetings. National M&E Policy developed. Review report of the. Inspectorate function of Government . APIR report for FY2008/09.	Consultant procured to lead National M&E Policy development; 6 National M&E TWG meetings held Government Annual Performance Report produced and discussed Pilot to roll-out of sub-county Barazas completed.	National M&E Policy; Evaluation fund established; Half yearly & AGPR; Annual Performance Conference; Impact evaluation of PRDP; Roll-out of sub-county Barazas; On-line policy library; Functional National M&E TWG; Vote level M&E System for OPM
	<i>Output Cost: US\$ Bn:</i> 3.116	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.558
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.325	<i>US\$ Bn:</i> 0.085	<i>US\$ Bn:</i> 0.558
Output: 130151 Transfers to government units	12 Status reports for PAF projects;One annual report ;Political assistance to the Hon Minister(Chief Whip and that of Information and aNational guidance); Government Ugshs. 1bn as funding	Produced Annual Government Performance Report, Coordination of Government Business in Parliament Report	12 Status reports for PAF projects; production of Semi-Annual and annual Govt. performance report ;Political assistance to the Hon Minister; Government Ugshs. 1bn as funding
	<i>Output Cost: US\$ Bn:</i> 1.229	<i>US\$ Bn:</i> 0.747	<i>US\$ Bn:</i> 1.229
Vote Function Cost	US\$ Bn: 13.382	US\$ Bn: N/A	US\$ Bn: 7.076
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn</i> 5.602	<i>US\$ Bn</i> 2.090	<i>US\$ Bn</i> 5.892
Vote Function: 1302 Disaster Preparedness, Management and Refugees			
Output: 130201 Effective preparedness and response to disasters	Approved National Policy on Disaster Preparedness and Management;Early warning mechanisms operationalized;Develop early warning systems developed and mapped Resources.	National Policy on Disaster Preparedness and Management draft is under duscussion, Early warning mechanisms operationalized for Elnino, public awareness activities and campaigns on disaster risk reduction	Finalize the National Policy for Disaster Preparedness and Implement. Develop National and Local disaster preparedness plans for all LGs. Capacity building and strengthening at national and LG
	<i>Output Cost: US\$ Bn:</i> 1.980	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.772

Part 3: Public Sector Management

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 1.469</i>	<i>US\$ Bn: 0.652</i>	<i>US\$ Bn: 0.772</i>
Output: 130202 The clearance of mined and contaminated areas coordinated	The remaining mapped areas demined Mine risk education upscaled	De-mining of Agoro hills and Ngomoromo in Kitgum district on going, Mine risk education covering is 772 villages in Pader, Amuru and Kitgum	complete de-mining of Agoro hills and Ngomoromo in Kitgum district. Finalize the process of approving the National Policy for Disaster Preparedness and Risk Reduction
<i>Output Cost:</i>	<i>US\$ Bn: 0.064</i>	<i>US\$ Bn: 0.015</i>	<i>US\$ Bn: 0.058</i>
Output: 130203 IDPs returned and resettled, Refugees settled and repatriated	AU Special Summit on Refugees and IDPs All remaining IDPs returned and resettled All IDP camps phased out and closed Refugees settled/repatriated 12 monthly monitoring and assessment missions and reports	AU Special Summit on Refugees and IDPs held, 90 % IDPs returned and resettled 12,000 Refugees repatriated, 6 monthly monitoring and assessment missions and reports	12 monthly monitoring and assessment missions and reports made, 1. Finalize the resettlement of IDPs , mainstreaming of disaster risk reduction activities into plans and programmes of national and LGs
<i>Output Cost:</i>	<i>US\$ Bn: 4.230</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.448</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 3.397</i>	<i>US\$ Bn: 3.152</i>	<i>US\$ Bn: 0.448</i>
Output: 130204 Relief to disaster victims	70% disaster victims provided with relief aid Sustainable development for communities.	Relief food 44,092 bags of maize and 11,060 bags of beans food items were distributed to 52 LG that were affected by famine and other disasters in the country .	Support disaster victims across the country with food and non-food relief items, field assessments on disasters and food security, Coordination and monitoring of disaster risk reduction interventions, two joint assessment missions
<i>Output Cost:</i>	<i>US\$ Bn: 2.188</i>	<i>US\$ Bn: 5.752</i>	<i>US\$ Bn: 12.183</i>
Output: 130205 IDPs livelihoods improved	1500 IDP Households supported with livelihood projects Community projects supported in Lango, Teso and Acholi regions	IDP Households supported with livelihood projects, Community projects supported in Lango, Teso and Acholi regions	Support and coordinate the return and resettlement of the remaining IDPs, Facilitate capacity building programmes for national and LGs staff
<i>Output Cost:</i>	<i>US\$ Bn: 1.034</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.477</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 0.201</i>	<i>US\$ Bn: 0.066</i>	<i>US\$ Bn: 0.477</i>
Output: 130206 Refugees and host community livelihoods improved	Baseline survey on quality of social services, levels of household income IGAs for refugees and hosting communities in the 13 districts Remaining refugee settlements gazetted	Baseline survey on quality of social services, levels of household income, IGAs for refugees and hosting communities in the 13 districts Remaining refugee settlements gazette	Baseline survey on quality of social services, levels of household income IGAs for refugees and hosting communities in the 13 districts Remaining refugee settlements gazetted
<i>Output Cost:</i>	<i>US\$ Bn: 0.083</i>	<i>US\$ Bn: 0.017</i>	<i>US\$ Bn: 0.127</i>
Output: 130251 Grant of asylum and repatriation refugees	Refugee Act operationalized Sensitisation and awareness campaign on the new law	No activity reported	Operationalise the Refugee Act
<i>Output Cost:</i>	<i>US\$ Bn: 0.022</i>	<i>US\$ Bn: 0.006</i>	<i>US\$ Bn: 0.058</i>
Output: 130275 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Vehicles	Procured of two trucks	Procure a truck , Expanding of the office block for the Directorate of Refugees ,mobilization from external sources refugee work, .
<i>Output Cost:</i>	<i>US\$ Bn: 0.198</i>	<i>US\$ Bn: 0.061</i>	<i>US\$ Bn: 0.183</i>

Part 3: Public Sector Management

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Vote Function Cost	US\$ Bn: 9.799	US\$ Bn: N/A	US\$ Bn: 14.460
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn 7.621</i>	<i>US\$ Bn 9.722</i>	<i>US\$ Bn 14.460</i>
Vote Function: 1303 Management of Special Programs, Luwero & Karamoja			
Output: 130301 Implementation of PRDP coordinated and monitored	PMC Reports PRDP coordination meetings Result matrix disseminated 5 (five) Regional Data centers established	Held 5 PRDP TWG and 4 KIDDP TWG meetings to discuss the implementation of PRDP, Completed the baseline mapping for all PRDP investments, 10 Hydra form brick making machines Procured 40 Housing Units constructed	Enhance the capacity for the LGs GIS monitoring, Increase the monitoring of the PRDP, Launch the ALREP/KALIP, Roll out e- monitoring tools LGs, Implementation of NUSAF 2, Construction of dam construction for Karamoja sub region, Hold 2 PMC meetings
<i>Output Cost: US\$ Bn:</i>	<i>15.365</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 12.501</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>7.365</i>	<i>US\$ Bn: 2.926</i>	<i>US\$ Bn: 12.501</i>
Output: 130302 Payment of gratuity and coordination of war debts' clearance	Balance of war debts cleared by MoJCA; 4,740 civilian veterans paid one off-gratuity	1185 civilian veterans paid one off gratuity, 10 workshops for civilian veterans conducted, 2000 iron sheets distributed, 2 Civilian veteran verification report produced	Pay civilian veterans one off gratuity, hold workshops for civilian veterans, Procure & Distribute iron sheets distributed, verify Civilian veteran
<i>Output Cost: US\$ Bn:</i>	<i>10.100</i>	<i>US\$ Bn: 6.458</i>	<i>US\$ Bn: 10.100</i>
Output: 130304 Coordination of the implementation of LRDP	Plan in place and implemented in 15 pilot districts and implementation report prepared	Disbursements made to 15 LG , 60 sub counties , 240 parishes	Roll over the implementation of LRDP to 36 LGs ,water for production ,access to energy at LG level, Equip HCIII and HCIV and construct staff houses., Construct primary school and secondary schools Procurement of Hydra Form machines
<i>Output Cost: US\$ Bn:</i>	<i>10.111</i>	<i>US\$ Bn: 2.951</i>	<i>US\$ Bn: 10.112</i>
Output: 130305 Coordination of the implementation of KIDDP	Municipal water supply improved; 3 cross border, 4 inter & 8 intra district meetings held; NUREP projects in Karamoja supervised; Regional office in Moroto; 10 selected sub counties in Karamoja trained in the use of hydra form machines KDA claimants paid	4 KIDDP TWG meetings 10 selected LGs trained in the use of hydra form machines, 20 Housing Units in Naduget	Launch the ALREP/KALIP Programmes, Increase the food security campaign
<i>Output Cost: US\$ Bn:</i>	<i>5.413</i>	<i>US\$ Bn: 1.881</i>	<i>US\$ Bn: 5.413</i>
Output: 130306 Pacification and development	97 NUREP Projects undertaken, Approved NUSAF II in Place. Completed 9317 sub-projects under NUSAF 1. 40 Hydra Foam machines and distributed to 29 districts. Piloted Hydra Foam housing project in Wera subcounty in Amuria districts and trained 100 tech	NUREP Projects undertaken, NUSAF II finalised. 10 Hydra Foam machines and distributed to 29 districts. Piloted Hydra Foam housing project in Naduget and trained youth groups in the use of the technoly	Implement the NUSAF II, Expand the training in the Use of hydra foam machines, Increase the food security campaign, Implement the construction of dam construction for Karamoja sub region
<i>Output Cost: US\$ Bn:</i>	<i>30.270</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.121</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.100</i>	<i>US\$ Bn: 0.024</i>	<i>US\$ Bn: 0.121</i>

Part 3: Public Sector Management

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 130351 Transfers to Government units	No information provided	Subventions to relevant insitutions made	MAYANK regional activities funded, Funding of the Community Sub Projects approved by the DEC's, transfer of funds to the IGG for the TAAC Component,
<i>Output Cost: US\$ Bn:</i>	37.527	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 38.811
<i>Output Cost Excluding Donor US\$ Bn:</i>	3.527	<i>US\$ Bn:</i> 1.333	<i>US\$ Bn:</i> 38.811
Output: 130375 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Tractors	Tractors to enhance agriculture procured, 2 Double cabin pickup, small lorry and field van procured	Procure 30 tractors
<i>Output Cost: US\$ Bn:</i>	6.044	<i>US\$ Bn:</i> 2.001	<i>US\$ Bn:</i> 3.007
Vote Function Cost	US\$ Bn: 119.230	US\$ Bn: N/A	US\$ Bn: 88.265
<i>VF Cost Excluding Donor US\$ Bn</i>	47.060	<i>US\$ Bn</i> 18.637	<i>US\$ Bn</i> 46.931
Vote Function: 1349 Administration and Support Services			
Output: 134901 Ministerial and Top Management Services	5 of top management meetings held, meetings held, 24 HOD meetings undertaken, 6 inter- ministerial meetings held. Reviewing the means of safe guarding assets;Conduct pay roll audit;review payables for goods, services and rent.	Top management meetings held, meetings held, 8 HOD meetings undertaken, Asset registers maintained and new engraved; Conduct pay roll audit; review payables for goods, services and rent.	12 of top management meetings held, meetings held, 24 HOD meetings undertaken, 6 inter- ministerial meetings held. Engrave all new assets;Conduct pay roll audit;review payables for goods, services and rent.
<i>Output Cost: US\$ Bn:</i>	0.203	<i>US\$ Bn:</i> 0.044	<i>US\$ Bn:</i> 0.186
Output: 134902 Policy Planning and Budgeting	4 quarterly internal audit reports	2 Quaterly internal Audit reports made	4 quarterly internal audit reports, prepare vote Budget framewok paper 2012/13, Draft budget estimates 2012/13, and Ministrial policy statements 2010/2011
<i>Output Cost: US\$ Bn:</i>	0.201	<i>US\$ Bn:</i> 0.043	<i>US\$ Bn:</i> 0.197
Output: 134903 Ministerial Support Services	Value for money audit. Review IFMS system control. Review budgeting, collction, receipting and recording of Non- Tax Revenue.	Value for money audit conducted through routine audits. IFMS system reviewed l.	Value for money audit. Review IFMS system control. Review budgeting, collction, receipting and recording of Non- Tax Revenue.
<i>Output Cost: US\$ Bn:</i>	1.003	<i>US\$ Bn:</i> 0.313	<i>US\$ Bn:</i> 0.442
Output: 134951 UVAB Coordinated	No information provided	UVAB subventions paid for the last two quarters	Pay UVAB subventions
<i>Output Cost: US\$ Bn:</i>	0.500	<i>US\$ Bn:</i> 0.288	<i>US\$ Bn:</i> 0.500
Output: 134975 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Vehicles	The procurement process for two vehicles in final stages	Procurement for two vehicles
<i>Output Cost: US\$ Bn:</i>	0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.500
Vote Function Cost	US\$ Bn: 2.206	US\$ Bn: 0.688	US\$ Bn: 1.906
Cost of Vote Services:	US\$ Bn: 144.317	US\$ Bn: N/A	US\$ Bn: 111.707
<i>Vote Cost Excluding Donor US\$ Bn</i>	62.489	<i>US\$ Bn</i> 31.136	<i>US\$ Bn</i> 69.189
Vote: 005 Ministry of Public Service			
Vote Function: 1312 HR Management			
Output: 131202 Upgrading of the Civil	Finalise the preparatory activities for the establishment	Contract awared to conduct a pre-feasibility study to identify	Undertake CSC Civil works

Part 3: Public Sector Management

Sector Summary

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Service College Facility	of the CSC. Develop and submit a paper on the transformation of the Public service and Implement the recommendations	the location of the CSC; Civil Service College advisor has been hired ; Contract for the needs assessment; Inception report to develop the operations and implementation manual;	Develop CSC Business Plan
	<i>Output Cost: US\$ Bn:</i> 5.280	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.620
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.170	<i>US\$ Bn:</i> 0.078	<i>US\$ Bn:</i> 1.620
Output: 131203 MDAs and LGs Capacity Building	Field visits and technical guidance offered to MDAs and LGs. Undertake Sensitisation on the negotiation machinery and the new labour laws. Develop Schemes of Service for 04 selected cadres; Fisheries, Agricultural, Veterinary, and Foreign Service.	Scheme of service and competence profile developed	Technical guidance and support supervision provided to HR practitioners in MDAs and LGs. Capacity Building undertaken in MDAs and LGs.
	<i>Output Cost: US\$ Bn:</i> 1.204	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.575
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.358	<i>US\$ Bn:</i> 0.143	<i>US\$ Bn:</i> 0.575
Output: 131204 Public Service Performance management	The Code of conduct and work ethics monitored. The Hard to reach framework developed and disseminated. Reward and Recognition scheme implementation monitored. The human resource function strengthened in all MDAs and LGs.	Finalizing procurement of consultant to support finalization of HTR/HTS Policy. Reward and recognition scheme monitored and technical guidance provided	Sanctions framework finalized and enforced; Performance agreements and targets established in the health & education sectors & rolled out for Accounting officers; HTR/S Strategy implemented and monitored; reward and recognition scheme implemented.
	<i>Output Cost: US\$ Bn:</i> 0.575	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.256
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.120	<i>US\$ Bn:</i> 0.036	<i>US\$ Bn:</i> 1.256
Output: 131206 Management of the Public Service Payroll and Wage Bill	Support and monitor the implementation of the Straight Through Processing (STP) of salaries. Clean the Payroll of the five Public Universities namely; Makerere, Kyambogo, MUBS, Gulu, and Mbarara. Consolidate the implementation of IPPS in 11 Pilot Sites.	Phase 1 of IPPS was launched and preparatory work ; Payroll cleaning exercise is on-going; Implementation of the straight through processing of salaries undertaken and rolled out further to government agencies that obtain wages from the consolidated fund.	Phase 1 of IPPS completed; IPPS Phase 2 implemented; Preparatory ; Payroll cleaning undertaken; ; Payroll inspection undertaken and support supervision provided; Implementation of STP of salaries supported and monitored;
	<i>Output Cost: US\$ Bn:</i> 12.479	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 2.965
	<i>Output Cost Excluding Donor US\$ Bn:</i> 1.030	<i>US\$ Bn:</i> 0.207	<i>US\$ Bn:</i> 2.965
Output: 131251 HR Systems and Processes (Public Service Commission)	Support and Monitor the Implementation of the Straight Through Processing (STP) of Salaries Consolidate the implementation of the Integrated Personnel and Payroll System (IPPS)		Support to be provided to STP
	<i>Output Cost: US\$ Bn:</i> 0.500	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.068
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.068
Vote Function Cost	US\$ Bn: 20.038	US\$ Bn: N/A	US\$ Bn: 6.483
VF Cost Excluding Donor	US\$ Bn 1.678	US\$ Bn 0.463	US\$ Bn 2.138
Vote Function: 1313 Management Systems and Structures			
Output: 131301 Organizational Structures for	22 MDA structures	Printed and disseminated 500	Organisational structures for 22

Part 3: Public Sector Management

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
MDAs developed and reviewed	rationalized 12 Newly Gazetted Local Government structures customized.	copies of restructuring guidelines to MDAs and LGs; 20 newly gazetted urban council structures customized 15 MDAs and 15 LGs provided with technical support; Structures for the Department of Product	Ministries developed and reviewed; Organisational structures for 20 newly gazetted LGs reviewed, customised and adopted; Positions of Heads of Health Centre 4s and 3s reviewed.
<i>Output Cost: US\$ Bn:</i>	<i>1.974</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 1.015</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.226</i>	<i>US\$ Bn: 0.103</i>	<i>US\$ Bn: 1.015</i>
Output: 131302 Review of Dysfunctional Systems in MDAs and LGs	Three (3) systems studied & reviewed.	2 systems studied and reviewed.	2 Dysfunctional and Cumbersome Systems in MDAs and LGs studied Reviewd and Re-engineered; 2 Systems Review Reports produced;
<i>Output Cost: US\$ Bn:</i>	<i>0.157</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.050</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.050</i>
Output: 131303 Analysis of Cost Centres/Constituents in MDAs and LGs	Three cost centres in MDAs studied and analyzed.	Three cost centres in MDAs studied.	3 Wasteful Cost Centres in MDAs and LGs studied, analysed and recommendations made;
<i>Output Cost: US\$ Bn:</i>	<i>0.112</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.045</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.045</i>
Output: 131304 Construction of the National Records Centre and Archives	Preliminary arrangements for the construction of the National Records Centre and Archives finalised.	Carried out negotiations with the best evaluated Consultant for design review, tender action and supervision for the Construction of the Proposed National Records Centre and Archives Building.	Design, review and initiating tender action for the National Records and Archives Centre (NRAC) finalized.
<i>Output Cost: US\$ Bn:</i>	<i>0.186</i>	<i>US\$ Bn: 0.084</i>	<i>US\$ Bn: 5.690</i>
Output: 131305 Development and Dissemination of Policies, Standards and Procedures	Roll out Records Retention and Disposal Schedules in 03 MDAs and 7 LGs.	Rolled out records retention and disposal schedules for 4 LGs.	Records retention and disposal schedules rolled out to 6 MDAs and 14 LGs; Records staff trained in the application of the records centre and archives manuals; Records management systems introduced to 6 newly created LGs.
<i>Output Cost: US\$ Bn:</i>	<i>0.041</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.143</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.143</i>
Vote Function Cost	US\$ Bn: 7.470	US\$ Bn: N/A	US\$ Bn: 6.943
<i>VF Cost Excluding Donor US\$ Bn</i>	<i>0.412</i>	<i>US\$ Bn 0.187</i>	<i>US\$ Bn 0.588</i>
Vote Function: 1314 Public Service Inspection			
Output: 131401 Results - Oriented Management systems strengthened across MDAs and LGs	Implementation of the ROM results framework strengthened through support supervision.	ROM handbook reviewed, balanced score card and a comprehensive assessment tool developed and draft implementation framework for ROM and OOB prepared. Technical support for ROM implementation provided to LGs.	Framework for implementation of ROM and OOB including budget monitoring implemented; Enhance capacity of MDAs and LGs to implement ROM and OOB.
<i>Output Cost: US\$ Bn:</i>	<i>0.354</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.055</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.159</i>	<i>US\$ Bn: 0.071</i>	<i>US\$ Bn: 0.055</i>

Part 3: Public Sector Management

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 131402 Service Delivery Standards Developed, Disseminated and Utilized	National Service Delivery Standards developed.Sectors, MDAs and LGs supported to develop, document and disseminate service delivery standards.	Draft Guidelines for development, documentation and dissemination of service delivery standards prepared.	Support Sectors to develop, document and disseminate service delivery standards against the findings of the NSDS 2008.
<i>Output Cost:</i>	<i>UShs Bn: 0.110</i>	<i>UShs Bn: N/A</i>	<i>UShs Bn: 0.032</i>
<i>Output Cost Excluding Donor</i>	<i>UShs Bn: 0.020</i>	<i>UShs Bn: 0.007</i>	<i>UShs Bn: 0.032</i>
Output: 131403 Compliance to service delivery standards	12 MDAs and 25 LGs inspected.Follow-up inspections and technical support supervision provided to MDAs.	Joined up compliance inspections carried out and quarterly meetings for all inspectorate agencies conducted to harmonize the process and subsequently ensure efficiency, effectiveness and economy.	Review of Central Government Inspection and supervision regimes of local governments completed and roadmap for implementation closely aligned with the corresponding PSM action prepared; Joined up inspection of MDAs and LGs undertaken.
<i>Output Cost:</i>	<i>UShs Bn: 0.075</i>	<i>UShs Bn: N/A</i>	<i>UShs Bn: 0.240</i>
<i>Output Cost Excluding Donor</i>	<i>UShs Bn: 0.011</i>	<i>UShs Bn: 0.004</i>	<i>UShs Bn: 0.240</i>
Output: 131404 Demand for Service Delivery Accountability Strengthened through Client Charters	The implementation of client charters using the client feedback mechanism monitored in 03 MDAs and 03 LGs.	Development and implementation of client charters rolled out to additional MDAs and LGs after the pilot implementation and an independent review of the implementation of client charters in MDAs and LGs undertaken.	Clients empowered to demand for efficient and effective services by scaling up the development, implementation and dissemination of client charters in MDAs and LGs and institutionalizing a mechanism for obtaining feedback from clients on service delivery.
<i>Output Cost:</i>	<i>UShs Bn: 0.121</i>	<i>UShs Bn: N/A</i>	<i>UShs Bn: 0.435</i>
<i>Output Cost Excluding Donor</i>	<i>UShs Bn: 0.000</i>	<i>UShs Bn: 0.000</i>	<i>UShs Bn: 0.435</i>
Output: 131405 Dissemination of the National Service Delivery Survey results	The National Service Delivery Survey (2008) Report finalised and disseminated	Regional workshops to disseminate findings of the NSDS 2008 held.	This key output which was a one off was taken care of in the 2009/10 budget.
<i>Output Cost:</i>	<i>UShs Bn: 0.300</i>	<i>UShs Bn: N/A</i>	<i>UShs Bn: 0.000</i>
<i>Output Cost Excluding Donor</i>	<i>UShs Bn: 0.000</i>	<i>UShs Bn: 0.000</i>	<i>UShs Bn: 0.000</i>
Vote Function Cost	UShs Bn: 0.960	UShs Bn: N/A	UShs Bn: 0.762
<i>VF Cost Excluding Donor</i>	<i>UShs Bn 0.190</i>	<i>UShs Bn 0.082</i>	<i>UShs Bn 0.662</i>
Vote Function: 1315 Public Service Pensions(Statutory)			
Output: 131501 Payment of Statutory Pensions	Pension requirement for the FY 2009/2010 amounting to 152.2 bn paid.The projected pension arrears as at June 30th 2008 stands at UGX Shs 130 bn. However, this may not be possible since only 12 billion has been provided for the payment of Arrears.	A total of 46,000 pensioners were paid monthly pension as at December 2009. A request for supplementary funding for clearance of outstanding arrears was made.	Monthly pension paid (Tradional, Teachers, Veterans, widows and Claimants) Outstanding Arrears Paid
<i>Output Cost:</i>	<i>UShs Bn: 103.390</i>	<i>UShs Bn: 101.995</i>	<i>UShs Bn: 188.386</i>
Vote Function Cost	UShs Bn: 115.390	UShs Bn: 101.995	UShs Bn: 188.386
Vote Function: 1316 Public Service Pensions Reform			
Output: 131601 Implementation of the Public Service Pension Reforms	Support activities to the projectcomponent of the pension reforms.Making the public knowledgeableabout the pension reforms. Public	Pending submissions fro payment of terminal benefits processed and accessed on pension payroll. 46,000 pensioners were paid monthly	Pension arrears cleared & PIMS integrated into IPPS; implement recommendations of the ongoing pension audit;Severance packages to

Part 3: Public Sector Management

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
	Service Pension Reforms implemented. Pension management systems reviewed.	pension as at December 2009.	NAADS staff paid; technical support to MDAs/LGs on the pension reform provided; pensions payroll updated and run;
	<i>Output Cost: US\$ Bn:</i> 4.547	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 8.204
	<i>Output Cost Excluding Donor US\$ Bn:</i> 4.227	<i>US\$ Bn:</i> 0.093	<i>US\$ Bn:</i> 8.204
Vote Function Cost	US\$ Bn: 4.547	US\$ Bn: N/A	US\$ Bn: 8.204
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn</i> 4.227	<i>US\$ Bn</i> 0.093	<i>US\$ Bn</i> 8.004
Vote Function: 1349 Policy, Planning and Support Services			
Output: 134911 Provision of Office Equipment and Facilities	Office equipment and facilities provided. General support services provided.	Office equipment and facilities provided.	Office equipment and facilities provided; Office ambience and cleaning service; Purchase and maintenance of office equipment; Maintenance and fuelling of vehicles
	<i>Output Cost: US\$ Bn:</i> 3.957	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 2.987
	<i>Output Cost Excluding Donor US\$ Bn:</i> 2.558	<i>US\$ Bn:</i> 1.201	<i>US\$ Bn:</i> 2.987
Output: 134912 Production of Workplans and Budgets	The MoPS BFP, Workplan and Budget for FY 2009/10 prepared on time. Ministerial Policy Statement prepared on time. MoPS Staff guided on policy and planning issues. Relevant Policy Advice provided.	Annual workplan and the first and second quarterly workplans and reports submitted to MoFPED. PSRP workplan and budgets finalized and approved by development partners. Guided MoPS staff and LGs on budgeting and planning issues.	Workplans, Budgets and Ministerial Policy Statement developed; Relevant policy advice given; General support & sensitization on planning, budgeting and policy functions; Harmonization of the various planning and budgeting frameworks.
	<i>Output Cost: US\$ Bn:</i> 0.861	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.672
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.006	<i>US\$ Bn:</i> 0.001	<i>US\$ Bn:</i> 0.672
Output: 134913 Financial Management	The Internal audit function and related activities strengthened and undertaken.	Internal audit functions carried out.	Final Accounts for the Ministry prepared and the relevant financial advice given. Internal Audit function and activities strengthened
	<i>Output Cost: US\$ Bn:</i> 0.164	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.175
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.060	<i>US\$ Bn:</i> 0.025	<i>US\$ Bn:</i> 0.175
Output: 134914 Management of Resource Centre and Registries	The Ministry Resource Centre transformed and modernised.	Resource Centre and registries managed.	Specialised equipment, books and periodicals for the Resource Centre procured; Resource Centre Operational guidelines drafted; staff trained in usage of new Audio Visual aids and equipment.
	<i>Output Cost: US\$ Bn:</i> 0.080	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.110
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.035	<i>US\$ Bn:</i> 0.004	<i>US\$ Bn:</i> 0.110

Part 3: Public Sector Management

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 134915 Implementation of the IEC Strategy	Carrying out an IEC assessment.Number of Press Coverage Undertaken.Develop an IEC Policy.Develop and print a magazine on the successes of the PSRP 3rd Phase.Develop and run a documentary on the PSRP 3rd Phase.An ISDN line installed at MoPS	MoPS toll free hot line installed and subscribed for 12 months Integrated services Digital networks (ISDN) line installed at MoPS.	8 Press Conferences held at MoPS;4 Radio Programs; 4 TV Programs; 4 Print Press Adverts; 3 Adverts in Strategic Magazines; Staff Skill Profiling; Business Continuity Plan for MoPS drafted; out outreach sessions to 10 MDAs and 12 LGs carried out.
	<i>Output Cost: US\$ Bn:</i> 1.312	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.379
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.182	<i>US\$ Bn:</i> 0.083	<i>US\$ Bn:</i> 0.379
Output: 134916 PSRP Monitoring and Evaluation Framework developed and implemented	M&E Capacity in the Ministry of Public Service strengthened. PSRP Performance data collected and compiled. PSRP 3rd phase Evaluated.	Quartely Reports produced M&E readiness intervention undertaken M&E of PSRP undertaken	M&E framework revised to include indicators for all MoPS activities as well as demonstration of their link to the National Development Plan; Strengthening Management Information System (MIS) for M&E through review of tools, training to improve reporting;
	<i>Output Cost: US\$ Bn:</i> 0.958	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.420
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.030	<i>US\$ Bn:</i> 0.011	<i>US\$ Bn:</i> 0.420
Output: 134952 Policy Development (Cabinet Secretariat)	Financial and technical support to the Cabinet Secretariat in the Policy development provided.		
	<i>Output Cost: US\$ Bn:</i> 0.250	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.000
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000
Output: 134953 Membership to international Organization (xxxxxxx)	Participation in International Organisations activities. Payment of membership fees to International Organisations.	50% of international organisation subscriptions paid	
	<i>Output Cost: US\$ Bn:</i> 0.157	<i>US\$ Bn:</i> 0.072	<i>US\$ Bn:</i> 0.000
Vote Function Cost	US\$ Bn: 8.570	US\$ Bn: N/A	US\$ Bn: 4.743
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn:</i> 3.687	<i>US\$ Bn:</i> 1.485	<i>US\$ Bn:</i> 3.256
Cost of Vote Services:	US\$ Bn: 144.775	US\$ Bn: N/A	US\$ Bn: 215.521
<i>Vote Cost Excluding Donor</i>	<i>US\$ Bn:</i> 125.585	<i>US\$ Bn:</i> 104.306	<i>US\$ Bn:</i> 203.034
Vote: 011 Ministry of Local Government			
Vote Function: 1321 District Administration and Development			
Output: 132101 Monitoring and Support Supervision of LGs.	Support supervision, mentoring and monitoring of LG administration staff and statutory bodies; field visits by MPs on the Sessional Committee on Public Service and Local Governments facilitated.	2 field visits conducted to 10 LGs to provide routine technical support supervision; field visits conducted to 10 LGs to undertake staff verification exercises.	Routine technical support visits to 15 Districts undertaken; Monitoring visits to 15 Districts undertaken; mentooring visits to 10 Districts undertaken on a demand-driven basis.
	<i>Output Cost: US\$ Bn:</i> 3.430	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 11.633
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.099	<i>US\$ Bn:</i> 0.036	<i>US\$ Bn:</i> 11.633

Part 3: Public Sector Management

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 132102 Joint Annual Review of Decentralization (JARD).	The JARD 2009 Forum conducted; The implementation of Undertakings agreed upon during the JARD 2009 followed up on.	JARD 2009 was conducted over the period 9th-10th December 2009.	JARD 2010 conducted.
	<i>Output Cost: US\$ Bn:</i> 1.686	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 3.940
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.020	<i>US\$ Bn:</i> 0.007	<i>US\$ Bn:</i> 3.940
Output: 132103 Participatory Development Management (PDM) processes and PMA/PFA strengthened.	Guidelines for the new NSCGmodalities 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.	A draft ECO-PIMM manual was developed;	Dissemination of the ECO- PIMM manual to LGs.
	<i>Output Cost: US\$ Bn:</i> 1.674	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.230
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.230	<i>US\$ Bn:</i> 0.054	<i>US\$ Bn:</i> 0.230
Output: 132104 Technical support and training of LG officials.	-An estimated 350 newly appointed LG staff inducted; LGs supported to recruit critical staff; LGs supported to implement the new structures of their production sectors.	An induction workshop for 79 CAOs was conducted; in addition, 32 new members of DSCs were inducted.	Induction course for 87 DCAOs conducted; induction course for 40 newly recruited members of DSCs conducted; support to about 30 Districts to recruit critical staff conducted.
	<i>Output Cost: US\$ Bn:</i> 6.821	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.208
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.158	<i>US\$ Bn:</i> 0.053	<i>US\$ Bn:</i> 0.208
Output: 132105 Strengthening local service delivery and development	93 HLGs trained in CDD Grant management.	Under the DLSP, support was provided to 15,600 poor households and 312 farmer groups; quarterly planning and annual review meetings were held in all the 13 programme districts.	No information reported
	<i>Output Cost: US\$ Bn:</i> 15.679	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 11.242
	<i>Output Cost Excluding Donor US\$ Bn:</i> 1.060	<i>US\$ Bn:</i> 0.246	<i>US\$ Bn:</i> 11.242
Output: 132106 Community Infrastructure Improvement (CAIIP).	28 LGs in northern Uganda supported to prepare standard plans for Sub-county offices and facilitated to commence the reconstruction process.	No information reported	Programme facilitation; community mobilization; gender, HIV/AIDS training; training equipments for Sub- counties procured.
	<i>Output Cost: US\$ Bn:</i> 4.334	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 7.167
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.210	<i>US\$ Bn:</i> 0.064	<i>US\$ Bn:</i> 7.167
Output: 132172 Government Buildings and Administrative Infrastructure	Rural markets constructed in 78 Sub-counties.	Under the DLSP, procurement processes and mobilization is under way in 13 districts for 31 bore holes, 45 hand dug wells, 1 valley tank, 32 protected springs, 5 motorized shallow wells, 1 gravity flow scheme.	77 markets rehabilitated or constructed.
	<i>Output Cost: US\$ Bn:</i> 21.039	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 15.761
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 15.761

Part 3: Public Sector Management

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 132173 Roads, Streets and Highways	Rehabilitation of 2080 kms of community access and feeder roads.	Under the DLSP, Road User Committees were formed in all the programme districts; and procurement processes were initiated for construction of rural community access roads.	-2,400 kms of community access roads rehabilitated. - 520 kms of district feeder roads rehabilitated.
<i>Output Cost: US\$ Bn:</i>	28.996	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 40.587
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 40.587
Output: 132179 Acquisition of Other Capital Assets	Small scale agro-processing equipment procured and installed.	Under the DLSP, Water User Committees were established in all the 13 programme districts.	An assortment of 78 agro-processing equipments procured.
<i>Output Cost: US\$ Bn:</i>	0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.099
Vote Function Cost	US\$ Bn: 101.527	US\$ Bn: N/A	US\$ Bn: 90.867
<i>VF Cost Excluding Donor US\$ Bn</i>	<i>6.787</i>	<i>US\$ Bn 0.459</i>	<i>US\$ Bn 2.387</i>
Vote Function: 1322 Local Council Development			
Output: 132201 Local Government Councilors trained.	340 LGs councillors trained, Performance of elected LG leaders strengthened; LC Courts officials trained, equipped and their operations monitored; policy guidelines on the performance of political leaders developed.	-Local Councilors from 5 LGs were trained. -Motor cycles were procured for all Sub-county Chairpersons around the country.	-LC Courts officials trained. - New LG Councillors oriented. -Bicycles for all LC 1 and 11's around the country procured.
<i>Output Cost: US\$ Bn:</i>	0.996	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.182
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.132	<i>US\$ Bn:</i> 0.052	<i>US\$ Bn:</i> 0.182
Output: 132202 LG ordinances and bye-laws processed as and when submitted.	-100% of ordinances and by-laws submitted by LGs processed; development and implementation of the civic education strategy for LGs.	9 Ordinances and bye laws submitted by LGs were processed.	Ordinances and bye-laws processed as and they are submitted by LGs. Regional Tier to be operationalised.
<i>Output Cost: US\$ Bn:</i>	0.053	<i>US\$ Bn:</i> 0.020	<i>US\$ Bn:</i> 4.053
Output: 132203 Conflicts between appointed and elected officials in LGs resolved.	-20 conflicts resolved; guidelines on the relationship between civil servants and political leaders in LGs printed and disseminated.	14 conflicts were resolved.	Conflicts between appointed and elected officials in LGs resolved as and when they occur.
<i>Output Cost: US\$ Bn:</i>	0.253	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.080
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.080	<i>US\$ Bn:</i> 0.029	<i>US\$ Bn:</i> 0.080
Output: 132204 HIV/AIDS activities in LGs coordinated.	80 LGs followed-up on HIV/AIDS progress; 40 sensitization meetings held on HIV/AIDS.	HIV/AIDS Focal Point Persons from 5 LGs were supported.	HIV/AIDS initiatives in LGs coordinated and supported.
<i>Output Cost: US\$ Bn:</i>	0.026	<i>US\$ Bn:</i> 0.010	<i>US\$ Bn:</i> 0.026
Output: 132205 LGs supported to implement LED and the CDD approaches	CDD and LED activities in LGs strengthened.		
<i>Output Cost: US\$ Bn:</i>	0.518	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.000
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000
Output: 132206 Service Management Committees supported.	Training of local service management committees.		
<i>Output Cost: US\$ Bn:</i>	0.345	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.000
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000

Part 3: Public Sector Management

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Vote Function Cost	US\$ Bn: 2.191	US\$ Bn: N/A	US\$ Bn: 4.341
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn 0.291</i>	<i>US\$ Bn 0.110</i>	<i>US\$ Bn 4.341</i>
Vote Function: 1323 Urban Administration and Development			
Output: 132301 Monitoring and support to service delivery by Urban Councils.	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.	Monitoring and support supervision conducted in 5% of Urban Councils.	Continued monitoring and support supervision of Urban Councils.
<i>Output Cost:</i>	<i>US\$ Bn: 0.680</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.105</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 0.105</i>	<i>US\$ Bn: 0.038</i>	<i>US\$ Bn: 0.105</i>
Output: 132302 Technical support and training of Urban Councils	Orientation and training of members of newly created Town Boards. Urban Councils structures supported to respond to service delivery needs.	Trained staff of 6 newly created Town Councils.	Continued technical support and training of Urban Council staff.
<i>Output Cost:</i>	<i>US\$ Bn: 1.297</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.197</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 0.147</i>	<i>US\$ Bn: 0.049</i>	<i>US\$ Bn: 0.197</i>
Output: 132351 Support to Urban Service Delivery	4 garbage trucks procured; 640km of roads in selected Urban Councils done.		Procurement of 10 garbage trucks; support to 5 Town Councils and 5 Municipalities to develop structure plans.
<i>Output Cost:</i>	<i>US\$ Bn: 11.645</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 21.010</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 0.200</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 21.010</i>
Vote Function Cost	US\$ Bn: 16.632	US\$ Bn: N/A	US\$ Bn: 23.212
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn 3.462</i>	<i>US\$ Bn 0.087</i>	<i>US\$ Bn 2.402</i>
Vote Function: 1324 Local Government Inspection and Assessment			
Output: 132401 Inspection and monitoring of LGs	80 LGs covered by routine inspection. Number of LGs monitored on PAF	Inspection visits to 13 Municipalities.	Inspection and monitoring visits to KCC and its Divisions, 13 Municipalities and 40 Town councils.
<i>Output Cost:</i>	<i>US\$ Bn: 0.376</i>	<i>US\$ Bn: 0.145</i>	<i>US\$ Bn: 0.396</i>
Output: 132402 Financial Management and Accountability in LGs Strengthened.	LGs supported in production of final accounts; provision of support for professional training of LG accounts and internal audit staff; training of LG political leaders in budget and financial.	Training and back up support/training conducted in 13 municipalities.	Training of financial management cadre in 13 Municipalities, and 80 Town Councils.
<i>Output Cost:</i>	<i>US\$ Bn: 0.283</i>	<i>US\$ Bn: 0.097</i>	<i>US\$ Bn: 0.282</i>
Output: 132403 Annual National Assessment of LGs	Development of a new assessment tool Development of a new performance assessment tool and manual; conduct of the 2009 national assessment of LGs; provision of targeted support to weak performing LGs.	Conducted national assessment in KCC and its Divisions, 13 municipalities and 144 Town Councils.	-Review of the assessment tool to be Urban specific; Conduct national assessment in KCC and its Divisions, 18 Municipalities and 144 Town Councils.
<i>Output Cost:</i>	<i>US\$ Bn: 1.726</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.260</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 0.126</i>	<i>US\$ Bn: 0.047</i>	<i>US\$ Bn: 0.260</i>

Part 3: Public Sector Management

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 132404 LG local revenue enhancement initiatives implemented.	Sensitisation of LGs on the property rating handbook; support to LGs supported in the implementation of new taxes.	Conducted 6 regional workshops covering all the Urban Councils.	Conduct 6 Regional workshops; hold specific meetings and trainings with stakeholders in all the Town Councils, Document the good practices to work as show cases for all the Urban Councils to follow
<i>Output Cost: US\$ Bn:</i>	<i>1.573</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.171</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.173</i>	<i>US\$ Bn: 0.068</i>	<i>US\$ Bn: 0.171</i>
Vote Function Cost	US\$ Bn: 3.958	US\$ Bn: N/A	US\$ Bn: 1.109
<i>VF Cost Excluding Donor US\$ Bn</i>	<i>0.958</i>	<i>US\$ Bn 0.356</i>	<i>US\$ Bn 1.109</i>
Vote Function: 1349 Policy, Planning and Support Services			
Output: 134921 Policy, planning and monitoring services	Ministry's Annual budgets for FY2010/11 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	Following the receipt of the Budget Call Circular, preparation of the FY 2010/11 detailed annual budgets and sub- sector Budget Framework Paper was embarked upon. The BFP contains annual work plans for the FY 2010.	Ministry's annual budgets for FY 2011/12 prepared; Ministry's performance plan for FY 2011/12 is prepared; Ministry's performance report for FY 2010/11 produced.
<i>Output Cost: US\$ Bn:</i>	<i>0.915</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.348</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.454</i>	<i>US\$ Bn: 0.196</i>	<i>US\$ Bn: 0.348</i>
Output: 134922 Ministry Support Services (Finance and Administration)	50 Ministry staff trained. 15 staff recruited		Ministry's human resource recruited, efficiently managed and capacity enhanced.
<i>Output Cost: US\$ Bn:</i>	<i>2.445</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 1.461</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.969</i>	<i>US\$ Bn: 0.386</i>	<i>US\$ Bn: 1.461</i>
Output: 134924 LGs supported in the policy, planning and budgeting functions.	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	-Rollout of LoGICS to 12 Districts; update of LoGFIAS database for FY 2004/05- 2007/08; ICT workshops for MoLG and LG staff; workshop on LoGICS/other sectoral MIS data sharing; monitored and evaluated development plan implementation in 12 LGs.	30 LGs supported in policy formulation and analysis; monitoring and provision of back-up support to LGs in their planning and budgeting processes; support to LGs in ICT related initiatives.
<i>Output Cost: US\$ Bn:</i>	<i>1.627</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.468</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.704</i>	<i>US\$ Bn: 0.286</i>	<i>US\$ Bn: 0.468</i>
Vote Function Cost	US\$ Bn: 4.987	US\$ Bn: N/A	US\$ Bn: 2.277
<i>VF Cost Excluding Donor US\$ Bn</i>	<i>2.127</i>	<i>US\$ Bn 0.868</i>	<i>US\$ Bn 2.277</i>
Cost of Vote Services:	US\$ Bn: 124.185	US\$ Bn: N/A	US\$ Bn: 121.805
<i>Vote Cost Excluding Donor US\$ Bn</i>	<i>13.625</i>	<i>US\$ Bn 1.881</i>	<i>US\$ Bn 12.515</i>
Vote: 021 East African Community			
Vote Function: 1331 Coordination of the East African Community Affairs			
Output: 133101 Harmonisation of EAC policies & programmes	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 CM protocol agreed on.	Four Protocol harmonised; S&P Protocol ratified; studies on Fiscal and Monetary Policies harmonised; two studies carried out on CET ; 4 Draft Protocols developed; 5 thematic areas in Defence harmonised; 1 Draft Bil developed.	-Tax harmonisation for implementation of fully fledged Customs Union -Common Market Protocol ratified and implemented --Finalisation of Foreign Policy Coordination; Cooperation in Defence; Anti Corruption; Peace & Security Protocols -Finalisation of
<i>Output Cost: US\$ Bn:</i>	<i>0.167</i>	<i>US\$ Bn: 0.050</i>	<i>US\$ Bn: 0.167</i>

Part 3: Public Sector Management

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 133102 EAC-EC Economic Partnership Agreement coordination, monitoring and evaluation	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	Consultative and preparatory meetings held on review of EAC-EC-EPA legal framework	EAC-EC-EPA legal frameworks reviewd
<i>Output Cost:</i>	<i>US\$ Bn: 0.157</i>	<i>US\$ Bn: 0.052</i>	<i>US\$ Bn: 0.157</i>
Output: 133103 EAC policies & programmes coordination, monitoring & evaluation	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	800 copies of the Compendium of Protocols & Acts produced and distributed. Consultative and preparatory meetings on communication of EALA decisions held; Consultative work on EACJ comments generation held.	1,200 copies of the Compendium of Protocols & Acts produced. Mechanism of communicating EALA decisions finalised. Comments on EACJ generated & submitted to EAC Secretariat
<i>Output Cost:</i>	<i>US\$ Bn: 0.191</i>	<i>US\$ Bn: 0.062</i>	<i>US\$ Bn: 0.191</i>
Output: 133104 Public awareness on EAC regional integration	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.	40 districts; 40 schools sensitised. 10,000 leaflets produced and distributed to various stakeholders. 15 news paper supplements. 20 radio talk shows.	45 districts, 50 schools sensitised; 10,000 leaflets produced & distributed to various key stakeholders; 20 news paper supplements made. 20 radio talk shows held.
<i>Output Cost:</i>	<i>US\$ Bn: 0.528</i>	<i>US\$ Bn: 0.192</i>	<i>US\$ Bn: 0.527</i>
Output: 133105 EAC, SADC, COMESA policies & programmes coordination, monitoring & evaluation	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	Consultative and preparatory meetings on upgrading of EAC-SADC-COMESA MoU into a Protocol and review of legal text and harmonisation held.	EAC, SADC, COMESA MoU upgraded into a Protocol. EAC, SADC, COMESA legal text reviewed & harmonised
<i>Output Cost:</i>	<i>US\$ Bn: 0.159</i>	<i>US\$ Bn: 0.053</i>	<i>US\$ Bn: 0.159</i>
Vote Function Cost	US\$ Bn: 1.204	US\$ Bn: 0.409	US\$ Bn: 1.203
Vote Function: 1332 East African Community Secretariat Services			
Output: 133251 Payment of Uganda's contribution to the EAC Secretariat	Payment of Ug Shs 10.957 billion to the EAC Secretariat	Ug Shs 10.957 billion remitted to the EAC Secretariat.	Remit Ug Shs 10.957 billion to the EAC Secretariat
<i>Output Cost:</i>	<i>US\$ Bn: 10.957</i>	<i>US\$ Bn: 10.531</i>	<i>US\$ Bn: 10.957</i>
Vote Function Cost	US\$ Bn: 10.957	US\$ Bn: 10.531	US\$ Bn: 10.957
Vote Function: 1349 Policy, Planning and Support Services			
Output: 134931 Policies, consultation, planning, monitoring & evaluation services implementation	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	BFP, MPS and final accounts made & submitted in time. 5 contact committees held.	Operationalisation of the resource centre and archives, BFP, MPS and final accounts made in time. Contracts committee meetings held, internal audit reports produced in time
<i>Output Cost:</i>	<i>US\$ Bn: 0.219</i>	<i>US\$ Bn: 0.093</i>	<i>US\$ Bn: 0.234</i>

Part 3: Public Sector Management

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 134932 Ministry Support Services (Finance and Administration)	21 remaining posts for the whole Ministry filled, office facilities and equipment maintained, office rent paid in time	Office facilities and equipment maintained, 6 months office rent paid in time. 55 Staff trained. Office facilities and equipment maintained; 25 support staff inducted; six new staff recruited and a total 56 staff facilitated. 5 posts advertised.	Office facilities and equipment maintained, office rent paid in time. Training Needs Assessment carried out. Training Plan developed. New staff inducted. Staff trained.
<i>Output Cost: US\$ Bn:</i>	<i>0.923</i>	<i>US\$ Bn: 0.296</i>	<i>US\$ Bn: 1.062</i>
Output: 134933 Ministerial and Top Management Services	Top policy and management meetings held and decisions implemented	4 Top management and 7 senior management meetings held and decisions implemented. 7 directorates meetings held.	12 Top management and 12 senior management meetings held and decisions implemented. 12 directorates meetings held.
<i>Output Cost: US\$ Bn:</i>	<i>0.194</i>	<i>US\$ Bn: 0.082</i>	<i>US\$ Bn: 0.190</i>
Output: 134934 Public awareness on EAC finance & human resources integration	25 workshops, 20 talk shows, 10 press conferences, 30 supplements, 10 promotional events held	6 workshop, 15 talk shows, 7 press conferences, 12 supplements, 2 promotional events held; 500 pamphlets produced and distributed to various stakeholders	4 Workshops, 40 talk shows, 10 press conferences, 30 supplements, 10 promotional events held. 45 districts, 50 schools sensitized. 10,000 leaflets produced and distributed to various stakeholders. 20 news paper supplements made
<i>Output Cost: US\$ Bn:</i>	<i>0.413</i>	<i>US\$ Bn: 0.173</i>	<i>US\$ Bn: 0.646</i>
Output: 134935 EAC finance & human resources policies & programmes coordination, M&E	25 local & 15 international meetings attended	15 local & 29 international meetings attended	31 local & 50 international meetings attended
<i>Output Cost: US\$ Bn:</i>	<i>1.019</i>	<i>US\$ Bn: 0.452</i>	<i>US\$ Bn: 0.982</i>
Output: 134975 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Vehicles		
<i>Output Cost: US\$ Bn:</i>	<i>0.170</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.170</i>
Vote Function Cost	US\$ Bn: 3.048	US\$ Bn: 1.096	US\$ Bn: 3.314
Cost of Vote Services:	US\$ Bn: 15.129	US\$ Bn: 12.036	US\$ Bn: 15.474
Vote: 108 National Planning Authority			
Vote Function: 1351 National Planning, Monitoring and Evaluation			
Output: 135101 Production of National Development Planning framework and systems	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.	-Draft NDP Printed -Draft NDP presented to cabinet ministers, permanent secretary's and Members of Parliament for consideration	Final Draft 30 Year National Vision 10 Year NDP Approved 5 Year NDP disseminated Approved NPA Statutory instruments disseminated Local Government planning guidelines reviewed and harmonised with NDP Spatial and socio economic planning integrated
<i>Output Cost: US\$ Bn:</i>	<i>1.301</i>	<i>US\$ Bn: 0.714</i>	<i>US\$ Bn: 0.901</i>

Part 3: Public Sector Management

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 135102 Policy Analysis, Monitoring and Evaluation	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 keynational development policies/ programmes.	-Annual reports for FY's 2007/08 and 2008/09 - M & E Framework for NDP Prepared	Annual Report on performance of economy FY 2008/09 and 2009/10, develop M&E framework, 2nd Annual Progress Report launched and disseminated
	<i>Output Cost: US\$ Bn:</i> 0.524	<i>US\$ Bn:</i> 0.103	<i>US\$ Bn:</i> 0.920
Output: 135103 Strengthening Planning capacity at National and LG Levels	Coordination of the UCCBP programme;Strengthening capacities in Local Governments; Strengthening capacities in sectors.	-1,000 copies of the Country Review Report were printed on CD-Rom and disseminated - Strengthened the institutional capacity of APRM NGC to monitor implementation of PoA	40 activities of Beneficiary institutions funded, produce UCCBP Operations Manual, compile Mid-term review report, external audit for FY2008/09, Conducting of National Manpower Survey
	<i>Output Cost: US\$ Bn:</i> 2.384	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.855
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.855	<i>US\$ Bn:</i> 0.296	<i>US\$ Bn:</i> 0.855
Output: 135104 Coordination of Global, Regional and Cross- Sectoral national Initiatives	NEPAD initiatives e.g CAADP and e-School coordinated - National Productivity Movement coordinated Strategic market research and feasibility studies carried.	-1,000 copies of the Country Review Report were printed on CD-Rom and disseminated - Strengthened the institutional capacity of APRM NGC to monitor implementation of PoA	Continue coordinating NEPAD initiatives like CAADP, E- schools APRMNGC effectively supported to carry out its mandate Plan of Action for Productivity improvement in Uganda developed. Participation in EAC regional initiatives
	<i>Output Cost: US\$ Bn:</i> 2.279	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.796
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.796	<i>US\$ Bn:</i> 0.286	<i>US\$ Bn:</i> 1.796
Output: 135105 Finance and Administrative Support Services	Preparation of Financial reports,budget and policy statement Human resoucre management.	No information reported	Financial and other statutory Reports timely produced; NPA institutional strengthening; Systems for effective management of NPA resources (financial, human and equipments and vehicles) established
	<i>Output Cost: US\$ Bn:</i> 2.571	<i>US\$ Bn:</i> 0.923	<i>US\$ Bn:</i> 2.574
Output: 135106 Research and Innovation	National Public policy dialogue (Blueroom) conducted; Innovative policy research conducted; Establishing a national research fund.	No information provided	Hold 6 UGF sessions and 4 National Public Dialogue Forum sessions, establish LG Planners forum, Studies commissioned in strategic areas (at least 5 studies).
	<i>Output Cost: US\$ Bn:</i> 0.353	<i>US\$ Bn:</i> 0.075	<i>US\$ Bn:</i> 0.354
Vote Function Cost	US\$ Bn: 9.975	US\$ Bn: N/A	US\$ Bn: 7.787
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn</i> 6.962	<i>US\$ Bn</i> 2.397	<i>US\$ Bn</i> 7.787
Cost of Vote Services:	US\$ Bn: 9.800	US\$ Bn: N/A	US\$ Bn: 7.787
<i>Vote Cost Excluding Donor</i>	<i>US\$ Bn</i> 6.962	<i>US\$ Bn</i> 2.397	<i>US\$ Bn</i> 7.787
Vote: 146 Public Service Commission			
Vote Function: 1352 Public Service Selection and Disciplinary Systems			
Output: 135201 DSC Monitored and Technical Assistance	80 DCSs to be visited; 100% appeals and requests for guidance concluded	-Monitoring Visits were made to 2 districts - Development of a monitoring checklist is in the final stages -Consultations on	- All DCSs to be visited. - 100% appeals and requests for guidance concluded

Part 3: Public Sector Management

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
	<i>Output Cost: US\$ Bn:</i> 0.419	annual programme for visits is ongoing - Appeals have been handled <i>US\$ Bn:</i> 0.181	<i>US\$ Bn:</i> 0.419
Output: 135202 Selection Systems Development	Reviewing Competence profiles for Positions of CAO, Directors & Commissioners in Central Government; Development of 15 Selection instruments from approved competence profiles.	- 8 selection instruments developed - 6 Selection test for the Centre and 18 for the Local Governments administered. - Developed draft profiles for 18 posts at U4-U3	- Reviewing Competence profiles - Development of Selection Instruments from approved competence profiles. - Administration of Selection - Building Capacity of PSC Secretariat in Competence Profiling.
	<i>Output Cost: US\$ Bn:</i> 0.261	<i>US\$ Bn:</i> 0.118	<i>US\$ Bn:</i> 0.261
Output: 135203 Regulation and Standards Development	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	- Manual printed and program for dissemination agreed in 2nd week of Dec - Annual programme for monitoring visits incorporated in DSC program of work 2009/10 - PSC regulations forms in use - Draft induction manual produced for approval by DSC	- Development of guidelines, disseminating and monitoring their implementation
	<i>Output Cost: US\$ Bn:</i> 0.022	<i>US\$ Bn:</i> 0.011	<i>US\$ Bn:</i> 0.022
Output: 135204 Administrative Support Services	Medium Term Expenditure Framework paper produced; Budget estimates for income and expenditure prepared and submitted to MoFPED; Office Equipment and tools provided.	- A clean environment has been maintained. - Final accounts were prepared and submitted to the MOFED/Accountant General level - Office Equipment and tools provided - Medium Term Expenditure Framework paper produced	- Medium Term Expenditure Framework paper produced - Budget estimates for income and expenditure prepared and submitted to MoFPED - Office Equipment and tools provided - Conducive working environment provided.
	<i>Output Cost: US\$ Bn:</i> 0.560	<i>US\$ Bn:</i> 0.262	<i>US\$ Bn:</i> 0.560
Output: 135205 LG DSC Capacity Building	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	- All outstanding DSC for approval were handled, particularly approval was made for DSC of Sembabule, Nebbi and Mubende	- All new DSC members Inducted - performance enhancement programmes conducted for DSCs - All requests for approval of members for LGs attended to within one month
	<i>Output Cost: US\$ Bn:</i> 0.318	<i>US\$ Bn:</i> 0.155	<i>US\$ Bn:</i> 0.318
Output: 135206 Recruitment Services	8 adverts released; Annual exercise for GRE 2009/10 conducted; submissions from ministries concluded.	- Called for returns from all Ministries and Departments - Minutes for various posts have been released - PSC annual exercise on GRE is ongoing.	- 6 adverts released - Annual exercise for GRE 2010/11 conducted - submissions from ministries concluded
	<i>Output Cost: US\$ Bn:</i> 1.517	<i>US\$ Bn:</i> 0.671	<i>US\$ Bn:</i> 1.517
Output: 135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	Subscription to International Organisations	No information reported	Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)
	<i>Output Cost: US\$ Bn:</i> 0.005	<i>US\$ Bn:</i> 0.003	<i>US\$ Bn:</i> 0.005

Part 3: Public Sector Management

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 135275 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Vehicles	The Process is on going for Procurement of one Vehicle	
<i>Output Cost: US\$ Bn:</i>	<i>0.270</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.270</i>
Output: 135278 Purchase of Office and Residential Furniture and Fittings	5 Executive and 10 ordinary furniture sets for offices procured	Furniture for office of Deputy Chairperson was procured	Purchase of office furniture including desks and chairs.
<i>Output Cost: US\$ Bn:</i>	<i>0.028</i>	<i>US\$ Bn: 0.014</i>	<i>US\$ Bn: 0.028</i>
Vote Function Cost	US\$ Bn: 3.556	US\$ Bn: 1.453	US\$ Bn: 3.475
Cost of Vote Services:	US\$ Bn: 3.476	US\$ Bn: 1.453	US\$ Bn: 3.475
Vote: 147 Local Government Finance Comm			
Vote Function: 1353 Coordination of Local Government Financing			
Output: 135301 Human Resource Management	12 staff to be trained.	All staff salaries paid. Six staff trained and Inducted.	10 staff to be trained. and seven to be recruited.
<i>Output Cost: US\$ Bn:</i>	<i>0.285</i>	<i>US\$ Bn: 0.026</i>	<i>US\$ Bn: 0.285</i>
Output: 135303 Enhancement of LG Revenue Mobilisation and Generation	Minutes of Commission meetings and Advisory Notes to Government and Local Governments	6 meetings of Local Revenue enhancement and Coordination Committee meetings and Advisory Notes to Government and Local Governments	6 meetings of Local Revenue enhancement and Coordination Committee meetings and Advisory Notes to Government and Local Governments
<i>Output Cost: US\$ Bn:</i>	<i>0.259</i>	<i>US\$ Bn: 0.056</i>	<i>US\$ Bn: 0.259</i>
Output: 135304 Equitable Distribution of Grants to LGs	Outreach and dialogue interfaced carried out with key stakeholders on major policies and issues that impact on fiscal decentralisation.	6 Meetings of the Local Government Budget Committee and annual negotiations with six sector ministries managing conditional grants and advisory notes to government	6 Meetings of the Local Government Budget Committee and annual negotiations with six sector ministries managing conditional grants and advisory notes to government
<i>Output Cost: US\$ Bn:</i>	<i>0.286</i>	<i>US\$ Bn: 0.076</i>	<i>US\$ Bn: 0.286</i>
Output: 135305 Institutional Capacity Maintenance and Enhancement	Full Provision of administrative services to LGFC (Salary, rent, utilities, maintenance)	Full Provision of administrative services to LGFC (Salary, rent, utilities, maintenance). 8 commission meetings, Annual reports, 8 outreach dialogue with stakeholders	Full Provision of administrative services to LGFC (Salary, rent, utilities, maintenance). 8 commission meetings, Annual reports, 8 outreach dialogue with stakeholders.
<i>Output Cost: US\$ Bn:</i>	<i>1.190</i>	<i>US\$ Bn: 0.394</i>	<i>US\$ Bn: 1.190</i>
Vote Function Cost	US\$ Bn: 2.192	US\$ Bn: 0.552	US\$ Bn: 2.142
Cost of Vote Services:	US\$ Bn: 2.142	US\$ Bn: 0.552	US\$ Bn: 2.142
Vote: 500 501-850 Local Governments			
Vote Function: 1381 District and Urban Administration			
Vote Function Cost	US\$ Bn: 196.865	US\$ Bn: 96.979	US\$ Bn: 3.806
Vote Function: 1382 Local Statutory Bodies			
Vote Function Cost	US\$ Bn: 5.336	US\$ Bn: 2.467	US\$ Bn:
Vote Function: 1383 Local Government Planning Services			
Vote Function Cost	US\$ Bn: 64.310	US\$ Bn: 30.847	US\$ Bn: 259.642
Cost of Vote Services:	US\$ Bn: 266.511	US\$ Bn: 130.294	US\$ Bn: 263.448